

Approved Budget Fiscal Year 2023-2024

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

November 2023
mofp.gov.ss

Table of Content

| | |
|---|-----|
| Foreword | 1 |
| National Budget Plan | |
| 2023/24 Approved National Resource Envelope | 2 |
| Performance and Prospect of the Global and Regional Economy | 3 |
| 2022/23 Approved Budget | 19 |
| 2022-23 Q3 Outturns | 22 |
| 2023/24 Approved Budget | 27 |
| 2022/23 and 2023/24 Expenditure Estimates by Item | 30 |
| 2023/24 Staffing Structure by Spending Agency | 32 |
| 2023/24 Staffing Structure by Grade | 34 |
| 2023/24 Transfers by Sector and Spending Agency | 43 |
| 2023/24 Transfers by Location and Chapter | 44 |
| 2023/24 Transfers by Totals for all Location | 46 |
| Detailed Expenditure Tables | |
| ACCOUNTABILITY SECTOR | |
| Anti- Corruption Commission | 47 |
| Audit Chamber | 51 |
| Fiscal & Financial Allocation & Monitoring Commission | 56 |
| National Bureau of Statistics | 60 |
| Reconstruction & Development Fund | 64 |
| ECONOMIC SECTOR | |
| Electricity Cooperation | 68 |
| Ministry of Lands, Housing & Urban Development | 72 |
| Ministry of Mining | 78 |
| Ministry of Trade, Investments & Industry | 83 |
| National Bureau of Standards | 89 |
| Ministry of Petroleum | 93 |
| Urban Water Corporation | 97 |
| Ministry of Water Resources & Irrigation | 101 |
| Ministry of Finance and Planning | 107 |
| National Revenue Authority | 116 |
| Petroleum & Gas Commission | 120 |
| Public Procurement and Disposal of Asset Authority | 124 |
| Ministry of Investment | 127 |
| EDUCATION SECTOR | |
| General Education & Instruction | 131 |
| Higher Education, Science & Technology | 146 |

| | |
|---------------------------------|-----|
| National Examination Council | 154 |
| Research and Development Center | 158 |
| (SSF) Student Support Fund | 160 |

HEALTH SECTOR

| | |
|------------------------------------|-----|
| Drug and Food Control Authority | 162 |
| HIV and Aids Commission | 166 |
| Ministry of Health | 171 |
| South Sudan Medical Council (SSMC) | 192 |

INFRASTRUCTURE SECTOR

| | |
|--------------------------------------|-----|
| South Sudan Civil Aviation Authority | 193 |
| South Sudan Roads Authority | 199 |
| Energy & Dams | 203 |
| Ministry of Transport | 207 |
| Ministry of Roads and Bridges | 211 |

NATURAL RESOURCES AND RURAL SECTOR

| | |
|---|-----|
| Ministry of Agriculture & Food Security | 217 |
| Land Commission | 225 |
| Ministry of Environment and Forestry | 229 |
| Ministry of Wildlife Conservation and Tourism | 236 |
| Livestock & Fisheries Industry | 242 |

PUBLIC ADMINISTRATION SECTOR

| | |
|--|-----|
| Ministry of Cabinet Affairs | 248 |
| National Elections Commission | 254 |
| Ministry of Federal Affairs | 258 |
| Local Government Board | 263 |
| Media Authority | 267 |
| Ministry of East African Affairs | 271 |
| Ministry of Peace Building | 275 |
| National Constitution Review Commission | 279 |
| National Communications Authority | 283 |
| Public Grievances Chamber | 287 |
| Access to Information Commission | 291 |
| Civil Service Commission | 295 |
| Ministry of Foreign Affairs | 299 |
| Parliamentary Service Commission | 306 |
| Parliamentary Affairs | 310 |
| Council of States | 315 |
| Northern Corridor Implementation Authority | 319 |

| | |
|---|-----|
| Political Parties Council | 323 |
| Employees Justice Chamber | 327 |
| Ministry of Information | 331 |
| Ministry of Presidential Affairs | 337 |
| Telecom and Postal Services | 347 |
| Ministry of Public Service & Human Resource Development | 351 |
| Peace Commission | 356 |
| South Sudan Broadcasting Corporation | 360 |
| Ministry of Labour | 364 |
| National Legislative Assembly | 369 |
| Universal Service Access Fund | 373 |

RULE OF LAW SECTOR

| | |
|--|-----|
| Community Security and Small Arms | 376 |
| Human Rights Commission | 380 |
| Commission for Refugee Affairs | 384 |
| Law Review Commission | 388 |
| Ministry of Interior HQ | 392 |
| Ministry of Justice and Constitutional Affairs | 397 |
| Fire Brigade | 402 |
| Judiciary of South Sudan | 408 |
| Police Service | 412 |
| Prisons Service | 418 |
| Judicial Service Commission | 424 |

SECURITY SECTOR

| | |
|---|-----|
| De-Mining Authority | 427 |
| Disarmament, Demobilisation and Reintegration | 431 |
| Financial Intelligence Unit | 436 |
| National Security | 437 |
| Ministry of Defense | 439 |
| Veteran Affairs | 440 |

SOCIAL AND HUMANITARIAN AFFAIRS SECTOR

| | |
|--|-----|
| Relief and Rehabilitation Commission | 444 |
| War Disabled, Widows and Orphans | 448 |
| Ministry of Culture, Museum and National Heritage | 452 |
| Ministry of Gender, Children and Social Welfare | 458 |
| Ministry of Humanitarian Affairs & Disaster Management | 462 |
| Ministry of Youth and Sport | 466 |

Forward

It is with great pleasure that I introduce the Approved National Budget for FY 2023-2024. The Budget includes the macroeconomic outlook and objectives, such as price stability, and policy priorities for stabilizing the economy and reducing inflation, which has implications for the Government and society as a whole. The Government is committed to achieving and maintaining macro and micro-economic stability to achieve sustainable development and broad economic growth, as well as consolidate peace.

The Approved National Budget is based on data collected from national institutions such as the Ministry of Petroleum, the National Bureau of Statistics, and the Bank of South Sudan. These data are combined with analysis from the Directorates of Budget and Revenue and Macro Planning and Aid Coordination to estimate the Resource envelope for the FY 2023-2024 National Budget.

The Government experienced several challenges during the execution of the FY 2022-2023 Budget, including a decline in oil production coupled with a sharp increase in imports, reflecting increased food imports to address weakness in domestic production, and capital imports to provide for an increase in capital investment and the prices of oil. However, there were some successes as well, including continued construction of Interstate roads as a promise to our people, closing the gap in salary arrears, eliminating borrowing from the Bank of South Sudan (overdrafts), and containing Government spending on salaries and operations within collections from taxes.

The global recovery from the Ukraine-Russian war is showing an upwards trend in oil prices and global trade, meaning the Government can meet some important national priorities, such as roads and infrastructure projects. FY 2023-2024 tax revenue is expected to increase from SSP 217.6 billion in FY 2022-2023 to SSP 245.3 billion due to the policy reform actions implemented by the Government through the establishment of the National Revenue Authority.

The estimated revenue will fund planned Government expenditures for FY 2023-2024. Currently, we are managing the long-accumulated salary arrears and, since we have stopped borrowing from the Bank of South Sudan, we will reduce inflation. Plans are underway to reduce national debt, and we will avoid circumstances that compel us to borrow both internally and externally.

The FY 2023-2024 Approved National Budget presented to you this places an important focus on stabilizing the economy, implementing the Revitalized Transitional Peace Agreement, and vital infrastructure projects. The Budget addresses the key issues of consolidating peace, maintaining security, and stabilizing the economy as stipulated in the Revised National Development Strategy.

In addition, we are working extra hard to broaden our tax base and tax administration as the basis of financing Government expenditures.



Dr. Bak Barnaba Chol, PhD
Minister of Finance and Planning
RSS – Juba.



| Approved Budget FY 2023-2024 | | | |
|--|--------------------------|----------------------------|--------------------------|
| | FY 2022/2023 | | FY 2023/2024 |
| | Budget | Preliminary Annual Outturn | Approved Budget |
| Total Revenues and Grants | 832,806,935,677 | 1,795,743,699,278 | 1,781,783,408,434 |
| Oil Revenues | 715,771,575,941 | 1,578,098,914,415 | 1,536,452,245,962 |
| DPOC | 513,604,359,051 | | 1,194,783,540,399 |
| GPOC | 173,447,168,390 | | 272,465,896,540 |
| SPOC | 28,720,048,500 | | 69,202,809,023 |
| Non-oil Tax Revenues | 117,035,359,736 | 217,644,784,863 | 245,331,162,472 |
| PIT | 43,630,106,867 | 154,790,960,004 | 134,869,019,033 |
| Sales Tax | 7,805,073,537 | 7,211,366,047 | 13,284,817,279 |
| Excise duty | 20,503,896,118 | 2,132,946,953 | 13,220,620,717 |
| Business Profit Tax | 37,106,051,697 | 14,310,492,309 | 26,154,209,623 |
| Customs duty | 6,914,565,042 | 38,222,565,830 | 51,617,418,649 |
| Other non-oil revenues (fees and fines) | 1,075,666,475 | 976,453,720 | 6,185,077,171 |
| Grants | - | - | - |
| Total Expenditure (incl. Amortization) | 1,392,889,894,405 | 1,615,432,810,867 | 2,105,014,441,620 |
| Total Recurrent expenditure | 837,174,502,916 | 1,093,960,030,979 | 1,430,960,500,907 |
| Wages and Salaries | 131,173,147,802 | 166,100,498,345 | 424,545,972,003 |
| Operating expenses | 158,157,364,674 | 300,229,098,601 | 270,438,974,086 |
| Interest payment | 27,472,207,500 | 3,056,537,928 | 52,591,900,000 |
| Transfers (To States) | 143,451,277,465 | 60,029,133,027 | 141,855,545,842 |
| Other expenses | 5,201,176,337 | 1,999,524,825 | 1,628,043,140 |
| Peace Budget | 12,000,000,000 | 20,566,885,997 | 50,000,000,000 |
| Arrears Funds | 67,080,000,000 | - | 50,000,000,000 |
| Contingencies / Emergency Funds | 13,529,891,770 | 2,388,432,150 | 20,882,133,752 |
| Constituency Development Fund (CDF) | - | - | 47,882,133,754 |
| South Sudan Pension Fund | - | - | 15,000,000,000 |
| Agriculture Bank of South Sudan | - | - | 3,000,000,000 |
| Foreign Missions salaries arrears | - | - | 32,550,000,000 |
| Other Recurrent expenditure | 279,109,437,368 | 539,589,920,106 | 320,585,798,330 |
| Transfer to Sudan (Tarif, Transportation and Processing) | 91,968,520,709 | 445,543,918,258 | 173,376,766,095 |
| Transfer to Oil Prod. States (2%) | 12,476,061,105 | 17,561,892,074 | 30,766,612,152 |
| Transfer to Oil Prod. Comm. (3%) | 18,714,091,746 | 25,423,873,851 | 46,152,567,145 |
| Transfer to MOP (3%) | - | 25,423,873,851 | 46,152,567,145 |
| Payment Future G Fund (10% of net gross revenues) | 62,380,305,523 | 8,561,867,083 | - |
| Oil Revenue Stabilization Fund (ORSA) 15%, MoP charge 1% | 93,570,458,285 | - | - |
| 10% NRA Gross Non-oil revenue (9% Retention and 1% Com) | - | 17,074,494,988 | 24,137,285,793 |
| Net acquisition of non-financial assets | 400,039,548,989 | 503,392,162,084 | 540,347,190,713 |
| Domestically financed | 400,039,548,989 | 503,392,162,084 | 540,347,190,713 |
| Oil for Roads Projects | - | 462,026,037,623 | 435,667,219,746 |
| Other Projects (Capital) | 400,039,548,989 | 41,366,124,460 | 104,679,970,967 |
| Foreign financed | - | - | - |
| Covid 19 Funds | - | - | - |
| Fiscal balance | (404,407,116,228) | 198,391,506,215 | (189,524,283,186) |
| Disbursements: | | | |
| Food Shock Window | | 214,259,000 | 56,180,035,024 |
| Amortization: | | | |
| Loan principal repayment | 155,675,842,500 | 18,080,617,804 | 133,706,750,000 |
| Financing Gap | (560,082,958,728) | 180,525,147,412 | (267,050,998,162) |

1. Performance and Prospects of the Global and Regional Economy

1.1. Overview of the Global Economy

The global economy made a steady return to growth in 2023-2024 following the Covid-19 pandemic and the Ukraine-Russian war. In the advanced economies, fears of a 'double dip' recession lessened as private demand increased, compensating for declining public stimulus. Nevertheless, continued high unemployment persists in the advanced economies, and high fiscal deficits and sovereign debt crises in Europe and the US have further dampened the recovery through 2023. Growth projections for most advanced economies for 2024 have been revised downwards in recent months but remain positive. In many emerging and developing economies, on the other hand, robust economic growth has normalized, with some now experiencing inflationary pressures. The challenge for these economies in the coming year will be prevention of overheating. Political turmoil in the Middle East and North Africa during 2023 has contributed to rising energy prices and may still threaten to disrupt the security of future supplies.

1.2. Global Growth

Throughout 2022, the economic recovery has progressed at varying rates globally. The advanced economies are recovering slowly, while emerging economies have experienced strong growth, in most cases returning to pre Covid-19 levels. High commodity prices are promoting increased growth in commodity-exporting economies, but simultaneously posing a risk to poorer households in low-income countries. The World real GDP growth forecast is 3.0 % in 2024 compared to 2.8 % in 2023, with emerging and developing economies expected to experience higher rates than those of the advanced economies.

Table 1 shows annual percentage change in GDP for a range of country groupings for 2020-2022, and projected growth rates for 2023-2024. The varying degrees of economic recovery can clearly be seen, with emerging and developing economies exhibiting output growth at 4.2 % above the global level. Sub-Saharan Africa is projected to grow at a rate of 3.6% and 4.2% in 2023 and 2024 respectively, seeing a return to pre-crisis growth rates.

Table 1: Percentage change in Gross Domestic Product (constant prices)

| | 2020 | 2021 | 2022 | Projections | |
|--|------|------|------|-------------|------|
| | | | | 2023 | 2024 |
| WORLD | -2.8 | 6.3 | 3.4 | 2.8 | 3.0 |
| Advanced Economies | -4.2 | 5.4 | 2.7 | 1.3 | 1.4 |
| Major Advanced Economies (G7) | -0.2 | -3.7 | 2.8 | 2.3 | 2.5 |
| Emerging and Developing Economies | -1.8 | 6.9 | 4.0 | 3.9 | 4.2 |
| Sub-Saharan Africa | -1.7 | 4.8 | 3.9 | 3.6 | 4.2 |
| Middle East and Central Asia | -2.7 | 4.6 | 5.3 | 2.9 | 3.5 |
| Developing Asia | -0.5 | 7.5 | 4.4 | 5.3 | 5.1 |
| Latin America and the Caribbean | -6.8 | 7.0 | 4.0 | 1.6 | 2.2 |

Source: IMF World Economic Outlook Database, April 2023.

1.3. Global Commodity Prices

Throughout 2023 and the first months of 2024, commodity prices have been projected to decline faster than expected, due to both weak growths in demand in emerging markets and positive supply shocks. Crude oil production has responded slowly to increased demand. However, OPEC is estimated to have sufficient spare capacity to compensate for reduced supply from the largest OPEC countries. The IMF expects crude oil price to decline at around \$68 per barrel compared to 2022 of \$100 per barrel, based on futures markets. Nevertheless, it is not yet clear whether the recent global debt downgrade and Eurozone instability may reduce global demand, thereby putting downward pressure on oil prices.

1.4. Global Consumer Prices

Consumer price inflation has risen in all regions, largely driven by commodity prices rising faster than expected. Core inflation has nevertheless remained restrained by persistently high unemployment in advanced economies. Many emerging and developing economies, on the other hand, have seen inflation pressure increasing. The rise in fuel prices is expected to lead to a sustained rise in consumer prices throughout 2022-2023. Inflation in emerging and developing economies is expected to exceed that of advanced economies, due to the higher share of food and fuel in consumption baskets.

Table 2: Percentage change in consumer prices

| | | | | Projections | |
|--|------|------|------|-------------|------|
| | 2020 | 2021 | 2022 | 2023 | 2024 |
| WORLD | 2.9 | 4.5 | 8.5 | 6.6 | 4.5 |
| Advanced Economies | 0.7 | 3.1 | 7.3 | 4.7 | 2.6 |
| Emerging and Developing Economies | 5.2 | 5.9 | 9.8 | 8.6 | 6.5 |

Source: IMF World Economic Outlook April 2023.

1.5. Overview of Regional Economic Performance

Sub-Saharan Africa grew strongly through 2022 and has recovered well from the Covid-19 and Russian-Ukrainian war amidst 2022, with several countries returning to pre-crisis levels of growth. Real output is projected to grow from 3.6% in 2023 to 4.2% in 2024 across the region, but within that, prospects vary markedly from country to country. Oil exporters are expected to see a sustained slow growth as oil prices declined, offering no opportunity to run fiscal surpluses and rebuild reserves.

1.6. Economic Growth in the Region

Economic growth in 2023 has generally been higher in the region than in sub-Saharan Africa as a whole. Ethiopia has exhibited extremely strong growth rates in recent years, with GDP growth over the past five years averaging 6.6%. The East African Community members also achieved strong growth in 2023, all but Rwanda, South Sudan and Kenya in excess of 5%. Prospects for 2023 and 2024 are good, with two of our major trading partners, Uganda and Kenya, expected to see increasing growth in 2023 and 2024.

Table 3: Percentage change in Gross Domestic Product Real GDP (constant prices)

| | | | | Projections | |
|-------------------------------|------|------|------|-------------|------|
| | 2020 | 2021 | 2022 | 2023 | 2024 |
| East African Community | | | | | |
| Uganda | -1.3 | 6.0 | 4.9 | 5.7 | 5.7 |
| Kenya | -3.0 | 7.0 | 5.4 | 5.3 | 5.4 |
| Tanzania | 4.9 | 4.9 | 4.7 | 5.2 | 6.2 |
| Rwanda | -3.4 | 10.9 | 6.8 | 6.2 | 7.5 |
| Burundi | 0.3 | 3.1 | 1.8 | 3.3 | 6.0 |
| Ethiopia | 6.1 | 6.3 | 6.4 | 6.1 | 6.4 |
| South Sudan | -6.5 | 5.3 | 6.6 | 5.6 | 7.1 |

Source: IMF World Economic Outlook Database, April 2023.

1.7. Consumer Prices

Inflation in our regional neighbors remains well above the global average, with Ethiopia in particular, struggling to contain rising prices. That country has a history of high inflation, which prompted substantial macroeconomic reforms, successfully reducing inflation to only single digit in 2016. Since then, the rate has been creeping up and is projected to reach 31.4% in 2023, before it slightly falls back to about 23.5% in 2024.

Consumer prices in South Sudan are closely related to those in Uganda as a large number of our consumption goods are imported, either formally or informally, from there. This includes food items (e.g. vegetables, sugar, water) and construction materials (e.g. cement, iron sheeting). Any increase in Uganda's CPI inflation rate may affect South Sudan economy positively or negatively. Since January 2022, inflation has been rising rapidly, driven by increasing food prices. Food inflation in Uganda now exceeds the rates seen at the height of the global food price crisis in 2022 caused by Russian-Ukrainian war, drought and famine, reaching 45.3% in July 2023. Rising food prices in Uganda are likely to impact on the price of food products in South Sudan. Given the lack of domestic production to replace higher-priced imports in the short-term, this trend would reduce the spending power of South Sudan's citizens.

Table 4: Percentage change in consumer prices

| | 2020 | 2021 | 2022 | Projections | |
|-------------------------------|------|------|------|-------------|------|
| | | | | 2023 | 2024 |
| East African Community | | | | | |
| Uganda | 2.8 | 2.2 | 6.8 | 7.6 | 6.4 |
| Kenya | 5.3 | 6.1 | 7.6 | 7.8 | 5.6 |
| Tanzania | 3.3 | 3.7 | 4.4 | 4.9 | 4.3 |
| Rwanda | 22.3 | 5.7 | 0.2 | 6.0 | 5.0 |
| Burundi | 7.3 | 8.3 | 18.9 | 16.0 | 13.0 |
| Ethiopia | 20.4 | 26.8 | 33.9 | 31.4 | 23.5 |
| South Sudan | 24.0 | 30.2 | 17.6 | 27.8 | 7.2 |

Source: IMF World Economic Outlook Database, April 2023 and Ministry of Finance and Planning (MoFP) MPD projection.

FY 2022-2023 Performance and Prospects of the Domestic Economy

1.8. GDP estimates and growth

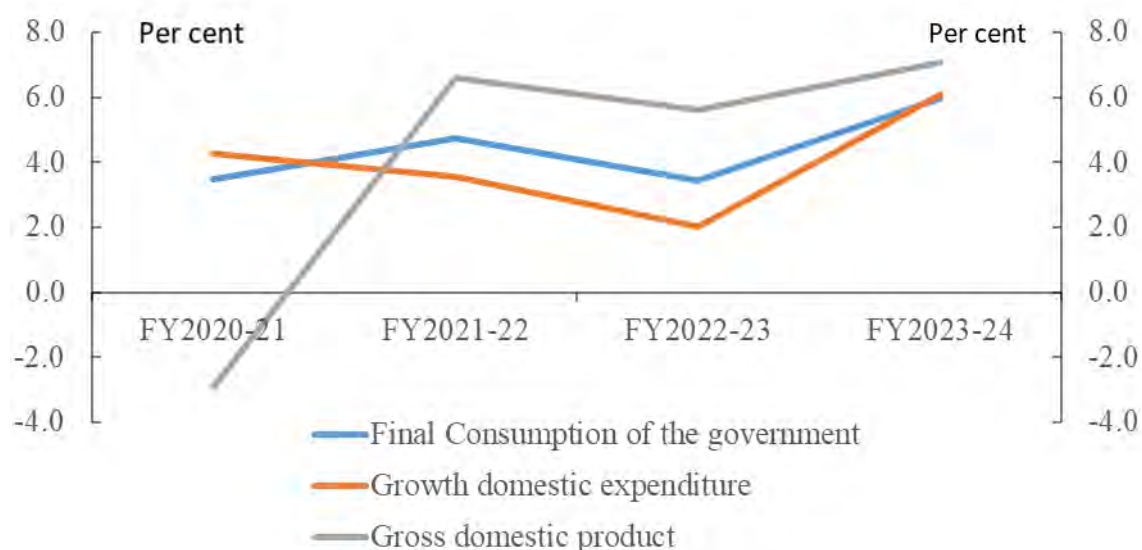
Gross domestic product (GDP) is the market value of all final goods and services produced in a country over one year. According to the 2021 released National Bureau of Statistics (NBS), estimates in calendar year, nominal GDP (current prices) of South Sudan was SSP 4.2 trillion Sudanese pounds. The figures for 2020 and 2019 are SSP 3.0 and SSP 2.5 trillion respectively. The GDP is dominated by the oil sector, with oil exports amounting to 29.1% of the value of GDP in 2021.

With this background, the Ministry of Finance and Planning converts NBS calendar GDP to Fiscal year and run estimates. FY 2023-2024 nominal GDP is projected to reach SSP 6.1 trillion compared with SSP 5.8 trillion in 2022-2023 being driven by growth in non-oil revenue growth, due to a slight increase in oil production and an expected exchange rate devaluation.

On the domestic economy, real GDP is expected to increase from 5.6% in 2022-2023 to 7.1% in 2023-2024. The final government expenditure is expected to increase from 3.4% in FY 2022-2023 to 6% FY 2023-2024. This is mainly attributed to government consumption increasing from 6.0% FY 2022-2023 to 8.0% in FY 2023-2024 and capital formation increasing from 5% in FY 2022-2023 to 8% in FY 2023-2024. Household consumption expenditure expected to increase from 1% in 2022-2023 to 4% in 2023-2024. These increases were accelerated by the increase

wages and salaries of the government, the ongoing war in Sudan which may increase the capital and operational expenditures of the oil producing companies, immigration and its effects, and flood and drought that increases household consumption.

Figure 1: GDP Growth and components for FY-2023-2024



Source: MoFP MPD projection.

1.9. Balance of Payments (Quarterly Trade Position) in 2022-2023.

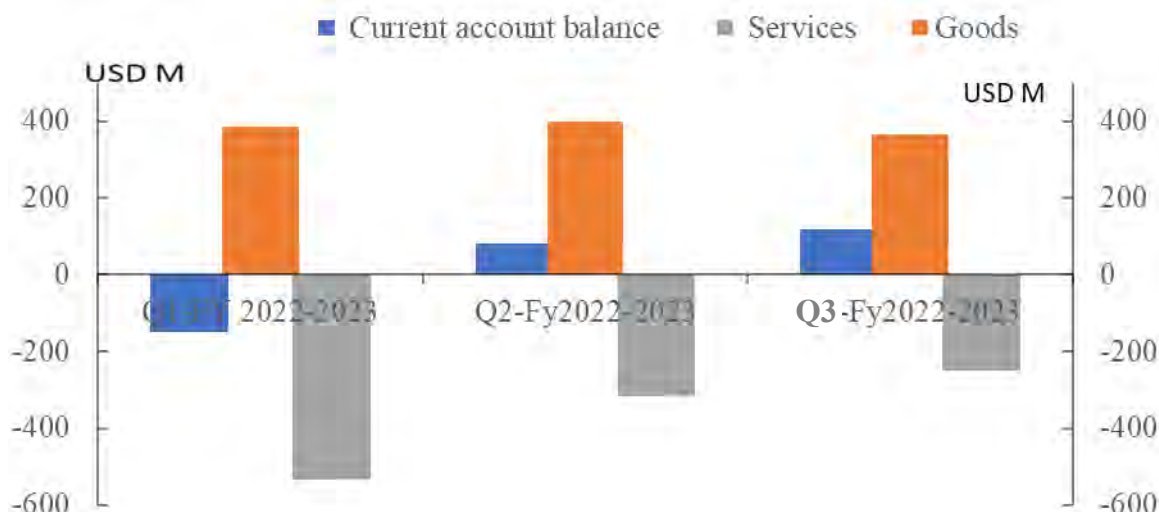
The Balance of Payments (current account + capital account) in South Sudan is dominated by the oil sector. There is relatively low oil production in 2022-2023 compared to 2009 and 2011, of which everything is exported, resulting to high goods exports figures. The positive contribution of oil exports to the balance of payments is partly offset by an outflow of income sent to the foreign owned oil companies as well as to Sudan. Therefore, 2023-2024 imports are projected to increase by 5% compared to 3% in 2022-2023 while export of goods and service is projected to further decline from -6% in 2022-2023 to -7% 2023-2024.

Table 5: Trade position in the Balance of Payment for three quarters FY 2022-2023

| BOP Position | Q1-FY 2022-2023 | Q2-FY 2022-23 | Q3-FY 2022-23 |
|-------------------------|-----------------|---------------|---------------|
| Current account balance | -148.13 | 80.81 | 116.60 |
| Goods | 386.2 | 399.03 | 365.10 |
| Services | -534.3 | -318.22 | -248.60 |

Source: Bank of South Sudan (BoSS) - Research and Statistics Department - External Sector.

Figure 2: Quarterly Current Account developments from FY 2022-2023



1.10. South Sudan Inflation

South Sudan inflation is measured by consumer price index (CPI), which reflects the change in basket of goods in the market with a given weighted average per a month. The compilation targets three major cities of Juba, Wau and Malakal.

The consumer price inflation (i.e., growth in CPI), measuring the change in cost of living for the typical family in South Sudan, was recorded on monthly basis throughout the year. The CPI growth rates fall on average from the peak of 18.1% in Jan 2023 to (2.5) % March 2023, whilst the year trend has fallen from 14.4% to 1.3 % same period.

The dominant category in household consumption is food, which accounts for the 98% decline of the consumption basket in FY 2022-2023 and non-alcoholic beverages declines by 18.9% in the same period. The decline in monthly inflation rate is very hard to explain, but it was assumed to be due to poor data recording system by NBS, the reduced rate of new borrowing from the Bank of South Sudan since the start of first quarter and auctioning of dollars.

As explained in the global and regional outlook above, high food prices and inflation has been a global phenomenon last year and more of the observed high inflation is therefore imported. Still, an inflation rate on food of 41% in Uganda indicates that there are additional factors at play in South Sudan. Higher inflation advice of reducing the consumption of food may be difficult, this will most likely result in a substantial reduction in consumption of other goods and services for many households and a drawdown of any savings that they may have. For some households, it might also lead to a reduction in the quantity or quality of the food consumed.

Therefore, FY-2023-2024 consumer price inflation is projected to decline from 17.8% in 2022-2023 to 7.2% in 2023-2024. This is attributed to the decline in the price growth of some baskets i.e., food items, alcohol and beverages, hotels, and transport, as well as the lower growth of the money supply (15% compared to 80% in FY 2022-2023) resulting from a reduction in net claims from the central government each month (no borrowing from the Bank of South Sudan).

Exchange rates

The official average exchange rate amounted to SSP/USD 1,006 compared to SSP/USD 636.7 in Q1 of FY-2022-2023 which is about a 58% depreciation, while the parallel market rate stood at average of SSP/USD 919.04 in Q4 compared to SSP/USD 620.40 in Q1 same period, that is about 48% depreciation. These huge devaluations were accelerated by reduction of foreign exchange auction, speculation of the future prices by foreign traders, high demand to finance the

absorptions capacity by government. The latest developments of a weakening South Sudan Pounds are likely to result in higher prices on imported goods and hence a higher CPI inflation.

Therefore, the FY 2023-2024 official exchange rate is projected to be SSP/USD 1,000 while the parallel rate is estimated to average SSP/USD 1,302.2. The drivers of these further devaluations are inflation and the government new wage bill table for implementation in the fiscal year.

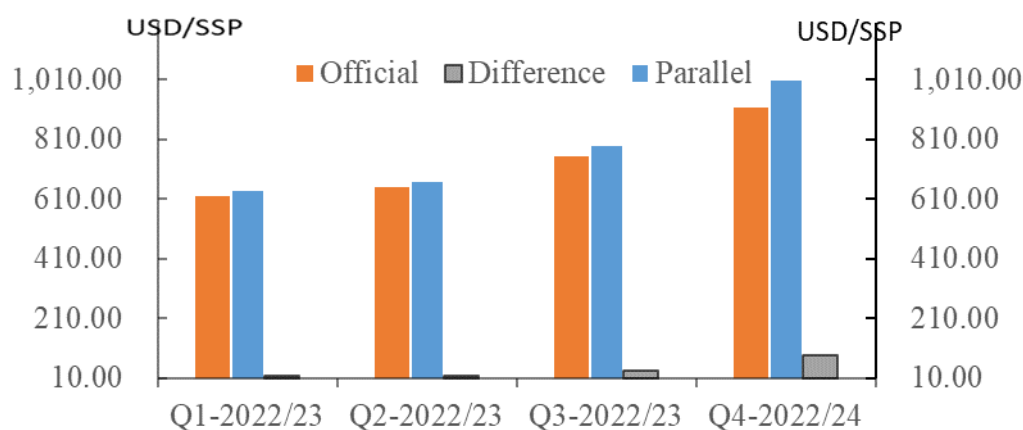
Devaluation makes imports and loan repayment expensive in the budget execution, hence, exacerbates budget deficits. However, whether these depreciations and destabilization can be sustained depend on whether these expectations reflect shifts in economic fundamentals.

Table 6: Average mid-rate Exchange rates for FY 2022-2023

| Exchange rate | Q1-2022/23 | Q2-2022/23 | Q3-2022/23 | Q4-2022/23 | Aver. Exchange rate FY-2022-23 |
|---------------|------------|------------|------------|------------|--------------------------------|
| Parallel | 636.70 | 667.80 | 789.00 | 1,006.00 | 774.88 |
| Official | 620.40 | 649.90 | 751.83 | 919.04 | 735.29 |
| Difference | 16.30 | 17.90 | 37.17 | 86.96 | 39.58 |

Source: BoSS (Research and Statistics-External Sector Department).

Figure 3: South Sudan Exchange Rates performance against United states America Dollars for four Quarters FY 2022-2023.



2. Preliminary FY 2022-2023 Budget performance

2.1. Revenue outturns

Total revenue collections were SSP 1,795.7 billion in FY 2022-2023, which was SSP 962.9 billion above the FY 2022-2023 Budget estimate of SSP 832.8 billion, or 215.6% of the target. The significant over-performance was due to oil revenue outturns of SSP 1,578.1 billion (220.5% of the budget estimate) and non-oil revenues amounting to SSP 217.6 billion (186.0% of the budget estimate). The higher than forecast oil revenue was due to higher-than-expected oil prices and the depreciation of the exchange rate against the USD compared with the original budget estimate. Meanwhile, the better than expected non-oil revenue performance was due to improved compliance efforts of the National Revenue Authority and the reduction in certain exemptions.

2.2. Oil production per Oil Producing Company

FY 2022-2023 total daily average oil production stood at 141,000 barrels per day compared to projected volume 151,000 barrels per day in the same fiscal year. DPOC contributes to a large production daily average production of about 100,000 barrels per day while GPOC and SPOC bear a minimum of (36,667 and 4,500 barrels per day).

These huge declines of about 10,000 barrels per day within the fiscal year were associated with the flood that affected Nile blend production and reduced opportunities for additional investment in Unity state. Monthly oil production is shown in the table below.

Table 7: Oil production in barrels for FY 2022-2023

| Monthly Production FY-2022-2023 | DPOC | GPOC | SPOC | Total Production |
|---------------------------------|-------------------|-------------------|------------------|----------------------|
| Jul-22 | 3,157,397 | 1,429,254 | 240,402 | 4,827,052.61 |
| Aug-22 | 3,106,722 | 1,415,658 | 222,200 | 4,744,580.45 |
| Sep-22 | 2,843,455 | 1,329,254 | 79,756 | 4,252,464.74 |
| Oct-22 | 2,910,348 | 1,065,355 | 162,018 | 4,137,721.08 |
| Nov-22 | 2,564,607 | 798,599 | 150,195 | 3,513,400.79 |
| Dec-22 | 2,935,289 | 834,699 | 17,148 | 3,787,135.58 |
| Jan-23 | 2,938,765 | 800,586 | 2,978 | 3,742,328.73 |
| Feb-23 | 2,918,078 | 860,956 | 0 | 3,779,034.00 |
| Mar-23 | 3,080,780 | 1,251,711 | 99,753 | 4,432,244.07 |
| Apr-23 | 2,928,743 | 1,186,111 | 197,397 | 4,312,251.01 |
| May-23 | 3,003,328 | 1,332,031 | 265,017 | 4,600,376.32 |
| Jun-23 | 3,192,703 | 1,343,601 | 193,074 | 4,729,377.68 |
| Total production | 35,580,215 | 13,647,815 | 1,629,937 | 50,857,967.06 |

Source: Ministry of Petroleum (MoP).

2.3. Share of Profit oil sold in Volume for South Sudan.

The gross volume sold from the profits shared of oil production amounted to 22.8 million barrels in FY 2022-23, which was higher than the 19.1 million barrels projected in the FY 2022-2023 Budget. The oil sales vary across oil companies and include transfers to Sudan. Dar blend lifting accounted for the largest share at around 10.6 million barrels compared with 5.9 million barrels for the Nile blend, while Transfers to Sudan for transit, transportation, and processing fees amounted to 6.3 million barrels in FY 2022-2023. However, unless both countries reach a compromise agreement on these fees, Sudan will continue to take a large share of oil production that reduces South Sudan's share, which is essential to finance vital development expenditures.

Table 8: Oil sales in barrels for FY 2022-2023

| Government of RSS Oil share in Million barrels | Q1 FY 2022-23 | Q2 FY 2022-23 | Q3 FY 2022-23 | Q4 FY 2022-23 | Annual Outturn FY-2022-2023 |
|--|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| In-kind lifting to Sudan | 1,966,157.19 | 1,787,344.30 | 2,585,544.87 | 968,325.78 | 6,339,046.36 |
| DAR Blend Lifting | 4,074,448.00 | 3,455,152.00 | 3,037,442 | 3,135,613 | 10,567,042.00 |
| Nile Blend Lifting | 2,594,523.00 | 2,084,231.00 | 1,256,682.00 | 2,458,973.00 | 5,935,436.00 |
| RSS Total Lifting (NB+DB) | 6,668,971.00 | 5,539,383.00 | 4,294,124.00 | 5,594,586.00 | 16,502,478.00 |
| RSS Gross Total Lifting | 8,635,128.19 | 7,326,727.30 | 6,879,668.87 | 6,562,911.78 | 22,841,524.36 |

Source: MoP.

2.4. Oil price development during the fiscal year

Average South Sudan sales oil prices declined over FY 2022-23 from a Q1 average of USD 100 per barrels to an average of USD 74 per barrels in Q4. While Brent prices followed the same trends, the price differential was volatile over the course of the fiscal year to end with an average price difference of USD 2.14 per barrel. Although the average Brent price from the EIA has historically been higher than South Sudan prices, the gap has narrowed with prices being almost the same. As oil prices are very difficult to predict, the FY 2022-2023 Budget projections underestimated the South Sudan oil price at an average price of USD 75 per barrel compared with the actual average of USD 85 per barrel, which helped improve oil revenue collection.

Table 9: South Sudan oil prices against Brent price.

| AVERAGE OIL PRICE | Q1 2022-2023 | Q2 2022-2023 | Q3 2022-2023 | Q4 2022-2023 | Aver. Price FY- 2022-23 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|
| SOUTH SUDAN PRICE | 100.38 | 85.17 | 81.01 | 73.68 | 85.06 |
| BRENT PRICE | 100.71 | 88.58 | 81.17 | 78.32 | 87.20 |
| PRICE DIFFERENTIAL | 0.33 | 3.41 | 0.16 | 4.64 | 2.14 |

Source: MoP and EIA (the United States Energy Information Agency) Brent prices.

2.5. Quarterly Oil Revenues Outturns compared with the FY 2022-23 Budget

Table 10: FY 2022-2023 oil revenue outturns compared with the FY 2022-23 Approved Budget

| Oil Revenue Outturns FY 2022/2023 (SSP, billions) | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|----------------|-------------------------------|
| | Budget | Outturns | | | | Annual Outturn | Annual Outturn as % of Budget |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Gross Oil Revenues | 715.8 | 687.2 | 276.8 | 260.0 | 354.1 | 1,578.1 | 220.5% |
| Oil related transfers | 297.8 | 158.0 | 114.0 | 136.0 | 114.6 | 522.5 | 175.4% |
| Transfer to Sudan | 92.0 | 125.7 | 100.3 | 125.1 | 94.4 | 445.5 | 484.5% |
| Transfer to Oil Prod. States (2%) | 12.5 | 7.0 | 3.6 | 2.4 | 4.6 | 17.6 | 140.8% |
| Transfer to Oil Prod. Comm. (3%) | 18.7 | 10.7 | 4.3 | 3.6 | 6.7 | 25.4 | 135.9% |
| Transfer to MOP (3%) | 18.7 | 10.7 | 4.3 | 3.6 | 6.7 | 25.4 | 135.9% |
| Payment Future G Fund (10% of net gross revenues) | 62.4 | 3.8 | 1.4 | 1.2 | 2.1 | 8.6 | 13.7% |
| Oil Revenue Stabilization Fund (ORSA) | 93.6 | - | - | - | - | - | 0.0% |
| Net Oil Revenue | 418.0 | 529.3 | 162.8 | 124.1 | 239.5 | 1,055.6 | 252.5% |

Source: MoP and MoFP.

2.6. Non-Oil Revenues

Non-oil revenue for FY 2022-23 amounted to SSP 217.6 billion, much higher than the SSP 117.0 billion budget estimate, representing 186.0% of the approved budget. The growth in non-oil revenue was due to: improved remittances in USD dominated currencies to the national block accounts; payment of salary arrears that led to increased PIT collections; an exchange rate devaluation that increased the value of USD collections in nominal terms; and improved NRA administration.

It is essential for the government to continue strengthening non-oil revenue collections by adopting strong PFM reform measures, widening the tax base, increasing the customs exchange rate from SSP/USD 95 to SSP/USD 200, 400, or align it to BSS official rate, installing digital machines and scanners along the borders, implementing a VAT policy, improving administration, as well as implementing the policies agreed in the SMP with the IMF to create fiscal space for fiscal sustainability.

Table 11: FY 2022-23 Non-oil Revenue compared with the Approved Budget (SSP, millions)

| Non- Oil Revenue FY 2022/2023 (SSP, millions) | | | | | | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------------|
| | Budget | Outturns | | | | Annual Outturn | Outturn as % of Budget |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Non-oil Revenues | 117,035.4 | 41,964.6 | 50,829.8 | 51,925.4 | 72,925.0 | 217,644.8 | 186.0% |
| PIT | 43,630.1 | 33,840.4 | 36,555.5 | 33,718.9 | 50,676.2 | 154,791.0 | 354.8% |
| Public | - | 1,441.7 | 1,597.7 | 1,507.8 | 2,671.7 | 7,219.0 | |
| Private | - | 32,398.7 | 34,957.7 | 32,211.1 | 48,004.4 | 147,572.0 | |
| Sales Tax | 7,805.1 | 255.3 | 316.4 | 335.4 | 6,304.2 | 7,211.4 | 92.4% |
| Excise duty | 20,503.9 | 365.7 | 579.3 | 527.4 | 660.5 | 2,132.9 | 10.4% |
| Business Profit Tax | 37,106.1 | 3,739.5 | 4,184.0 | 5,791.6 | 595.3 | 14,310.5 | 38.6% |
| Customs duty | 6,914.6 | 3,762.5 | 8,815.1 | 11,272.9 | 14,372.1 | 38,222.6 | 552.8% |
| Other non-oil revenues (fees and fines) | 1,075.7 | 1.1 | 379.5 | 279.2 | 316.7 | 976.5 | 90.8% |
| Grants | - | - | - | - | - | - | - |

Source: NRA and Accounts Department (MoFP).

2.7. FY 2022_2023 debt position (interest and principal payment)

South Sudan government did not contract any loans in FY 2022-2023. The current debt position at the end of March 2023 amounted to SSP 2.0 trillion compared with SSP 1.8 trillion at the end of December 2022. The Domestic debt position amounted to SSP 501.6 billion in Q3 compared with SSP 488.3 billion in Q2. The position increased due to the depreciation of the official exchange rate and accrued interest rate growth per month.

The External debt stock position remains at USD 2.0 billion in Q2 and Q3 FY 2022-2023 but increased to SSP 1.5 trillion compared with SSP 1.3 trillion in Q2, with the increase due to the exchange rate devaluation.

Table 12: Debt position by Creditor as at 31 March 2023

| External Debt by creditors in USD | End 30th March 2023 | Debt position as % Total |
|-----------------------------------|----------------------|--------------------------|
| Multilateral | 349,663,596 | 17% |
| Bilateral | 117,008,657 | 6% |
| Commercial | 1,573,473,273 | 77% |
| Total | 2,050,145,526 | 100% |

Source: MoFP Debt Management Unit.

Table 13: Domestic outstanding external debt as at 31 March 2023

| Creditor (Sources) | Amount (SSP) |
|--|---------------------------|
| Government Direct Borrowing from BSS (SSP) | 425,034,913,077.7 |
| Interest accrued on the GRSS Direct Borrowing from BSS (SSP) | 74,318,462,244.3 |
| Subtotal | 499,353,375,322.03 |
| Government debt related to Capital Restoration of the BSS (SSP) | 1,917,373,479.74 |
| Interest accrued on the re-capitalisation of the GRSS debt (SSP) | 306,619,975.64 |
| Subtotal | 2,223,993,455.38 |
| Total Lending to Government of South Sudan | 501,577,368,777.41 |

Source: Debt Management Unit (MoFP) and BoSS.

2.8. FY 2022-2023 Expenditure Performance

Total expenditure by Chapters (excluding oil revenue-related transfer payments, NRA operations and loan principal payments) amounted to SSP 1,057.8 billion in FY 2022-23 compared with the budget estimate of SSP 958.1 billion, or 110.4% of the budget. Wages and salaries, operational spending, and capital expenditure accounted for the largest shares of total spending.

Table 14: Expenditure by Chapter FY 2022-2023 outturns by Quarter

| Expenditure by Chapter FY 2022/2023 Outturns (SPP, millions) (a) | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|--------------------|------------------------|
| | Budget | Outturns | | | | Annual Outturn | Outturn as % of Budget |
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| Wages and Salaries | 198,253.1 | 39,425.9 | 47,140.9 | 27,536.1 | 51,997.6 | 166,100.5 | 83.8% |
| Use of Goods and Services | 158,157.4 | 59,973.4 | 62,679.6 | 65,664.5 | 111,911.6 | 300,229.1 | 189.8% |
| Other expenses | 5,201.2 | - | 358.4 | 410.0 | 1,231.1 | 1,999.5 | 38.4% |
| Transfers (To States) | 143,451.3 | 14,986.5 | 17,463.5 | 9,928.9 | 17,650.3 | 60,029.1 | 41.8% |
| Peace Budget | 12,000.0 | 8,362.2 | 3,855.3 | 3,559.6 | 4,789.8 | 20,566.9 | 171.4% |
| Contingency Fund | 13,529.9 | - | 2,000.0 | 388.4 | - | 2,388.4 | 17.7% |
| Interest payments | 27,472.2 | 1,683.6 | 486.7 | 524.3 | 362.0 | 3,056.5 | 11.1% |
| Capital Expenditure | 400,039.5 | 154,381.0 | 118,999.3 | 92,654.5 | 137,357.4 | 503,392.2 | 125.8% |
| Total | 958,104.6 | 278,812.6 | 252,983.6 | 200,666.3 | 325,299.8 | 1,057,762.3 | 110.4% |

(a) Excludes Oil revenue-related payments, NRA Operations expenditure and loan principal payments.

2.9 FY 2023-2024 Resource envelope and Budget

Several significant challenges affect the FY 2023-2024 Budget, including rising global food prices, oil price declines, decreasing oil production, and new wage bill and other payment demands. However, with ongoing reform in the non-oil sector there is a hope for improvements that will accelerate economic growth and development. It is with this in mind that the FY 2023-2024 Budget focuses on improving infrastructure, the welfare of government staff, debt repayment, and increasing allocations to sectors that are catalysts for stability and growth according to the Revised National Development Strategy, such as agriculture and physical infrastructure (e.g., roads, schools). Furthermore, in acknowledging the high poverty level in South Sudan, where more than 60% of the population experience acute food insecurity, this budget has increased allocations to the social sector to help reduce poverty and the vulnerability of our people.

3. FY 2023-2024 Macroeconomic Policies

The recovery in global oil prices has helped improve economic conditions in South Sudan which, in turn, has given some fiscal space to adequately provide for Governments priority spending. However, oil production during FY2023-2024 is projected to be lower than in FY2022-2023 due to the depletion of some oil wells and the effects of floods.

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

In terms Government's objectives, the following are the broad macroeconomic objective for the FY2023-2024:

- (a) Achieve real GDP growth of 4% in FY2023-2024
- (b) Reduce inflation to not more than 10%.
- (c) No domestic borrowing from the Bank of South Sudan.
- (d) Reducing budget deficit not more than 8% of GDP.

3.1. FY 2023-2024 Monetary and Financial Sector Policies

The Bank of South Sudan produces the monetary policy statement twice a year. Normally at the end of the year (December) to provide direction of monetary policy stance for the next six months and the second statement is produced in June to cover the remaining months of the year. It summarizes achievements and challenges encountered at the last periods and provides way forward for the medium and long-term interventions.

The monetary policy committee in press statement in January 2023 justified the economy continued to focus on maintaining macroeconomic stability in the wake of the global crises caused by the Covid-19 pandemic, Ukraine-Russian war, drought, persistent flood, inter-communal violence as well as increasing prices in the market. The Bank of South Sudan will continue to implement measures aimed at enhancing the resilience of the financial system, to both internal and external economic and financial shocks. In addition, risk management will be enhanced by adapting the following monetary policy targets.

1. Maintain the Central Bank Rate of interest (CBR) at 12% per annum.
2. Maintain the minimum reserve requirement ratio (RRR) at 20% of commercial bank deposit both in local and foreign currency.
3. Maintain a nominal growth of broad money at around 11%, with margin of (+/-) 1%.
4. Headline inflation of single a digit of 8%
5. Encourage Commercial Banks to increase lending to private sectors of up 40 % of their total deposit.
6. Build international reserves equivalent to about 4.5 month of imports cover.
7. Finally, maintain the liquidity ratio of at least 20% of local and foreign denominated currency.

The monetary and Banking policies target for the year 2023 were geared toward achieving the strength of exchange-rate value against USD (financial price stability), maintain low level of general prices, and support the growth in real GDP.

3.2 FY 2023-2024 Fiscal Policy

The FY-2023-2024 concerns of the Government on the fiscal front is adoption of the half new wages and salaries approved by the Council of Ministers, interest and amortization of the debt portfolio, and arrears accumulation clearance. While the MoFP will continue with the help of development partners to develop an arrears strategy that will inform the Government on best cause of actions to dismantle the outstanding arrears, Government's commitment is to ensure no further accumulation of arrears going forward. In this regard, the FY 2023-2024 budget aims to ensure that spending is executed without arrears accumulation. Adequate resources have been allocated for priority spending including wages and salaries, social spending, critical investment, and peace keeping.

On the revenue side, we will continue with the Public Financial Management (PFM) reforms to strengthen non-oil revenue mobilization including expanding digitization, modernizing the tax collection system with the use of scanners, adapt VAT, minimized tax exemptions, widening the tax base, make sure government profits share is sold and remitted to the Ministry of Finance accounts. In addition, we will continue support the NRA administration to implement its internal plans to improve the contribution on non-tax revenues to the treasury.

3.3 FY 2023-2024 Structural Reforms.

In July 2021, the Council of Ministers approved the PFM concept note. PFM will be critical in supporting not only good governance and transparency but also for effective and efficient delivery of the essential goods and services on which citizens and economic development rely. The Government is now working with stakeholders: PFM secretariat, Cash Management Unit and committee as well as oversight committee to adopt and implement Action Plan for reforms in R-ARCSS PFM priorities. In FY2023-2024, the Government will start the implementation of some of the immediate actions:

- (a) Development of a comprehensive implementation plan in partnership with our Development Partners in support of budget.
- (b) Use macro-fiscal framework and cash plan to persuade the government operations.
- (c) Start implementation of the Treasury Single Account to increase the revenue and minimized the government expenditure.

- (d) Expedite the monthly cash limit/allocation on the use of goods and services to spending agencies base on the fiscal year approved budget.
- (e) Ensure that salaries for civil servants are paid monthly and through bank accounts.

3.4 FY 2023-2024 Government Share of Profits oil and Revenues.

Government oil production from oil companies was projected at average gross total oil production of 150,000 barrels per day with government profits share of 36.6%. This gives a total gross production for FY 2023-2024 amounting to 54.9 million barrels compared to outturn of 50.8 million barrels in 2022-2023 while total government share of profit oil production amounted to 18.64 million barrels in the same period. The assumptions for the increases were lingered around the reduction in flood affecting the oil fields, resumption of new oil fields and innovation taking place for Nile and Dar Blend.

Table 15: Oil production and entitlement for FY 2023-2024 proposed budget.

| YEAR | FY2020-21 | FY2021-22 | FY2022-23 | FY2023-24 |
|--|-------------------|-------------------|-------------------|-------------------|
| Oil Production (Total) (bbl) | 64,056,412 | 54,545,697 | 50,857,967 | 54,900,000 |
| DPOC | 44,231,872 | 38,513,630 | 35,580,215 | 36,234,000 |
| GPOC | 19,824,540 | 15,200,760 | 13,647,815 | 14,640,000 |
| SPOC | 0 | 831,307 | 1,629,937 | 4,026,000 |
| Oil Production (Gov't. entitlement) (bbl) | 27,498,397 | 23,464,636 | 21,916,704 | 19,181,676 |
| DPOC | 19,462,024 | 16,945,997 | 15,910,760 | 4,916,149 |
| GPOC | 8,036,373 | 6,162,008 | 5,231,291 | 3,401,572 |
| SPOC | 0 | 356,631 | 774,653 | 863,955 |
| Brent Price (USD) | 54.2 | 90.3 | 87.1 | 80.1 |
| SSD Benchmark Price (USD) | 55.9 | 90.6 | 86.5 | 80.1 |

Source: MoP and MoFP projection.

3.5 FY 2023-2024 Oil revenue, Non-oil revenue and Grants from donors.

3.5.1 Oil Revenue:

Total FY 2023-2024 revenue is projected to reach to SSP 1,838.0 billion of which oil revenue accounts for SSP 1,536.5 billion, non-oil revenue accounts for SSP 245.3 billion, and grants amount to SSP 56.2 billion.

3.5.2 Non-Oil Revenues

Non-oil revenues are forecast using the growth in nominal GDP, inflation growth of 7.2%, the exchange rate, and tax measures using the effective tax rate method. Therefore, the estimated growth combined with ongoing reforms taken by the National Revenue Authority will increase nominal non-oil revenue by about 5% of GDP. Non-oil revenue in the FY 2023-2024 Budget is expected to reach SSP 245.3 billion compared with SSP 217.6 billion in FY2022- 2023, an increase of 12.7%.

3.5.3 Grants from Cooperating Partners

Grants are projected to amount to SSP 56.2 billion, making 1% contribution to GDP. These grants are from multilateral, bilateral, and other donors.

Table 16: Revenue projections for FY-2023-2024 (SPP, millions)

| FY -2023 2024 Proposed Budget | FY 2022-2023 Approved Budget | FY 2022-2023 outturns | FY 2023-2024 Proposed Budget | FY 2023-2024 Proposed Budget as % Total Budget | FY 2023-2024 Proposed Budget as % GDP |
|-------------------------------|------------------------------|-----------------------|------------------------------|--|---------------------------------------|
| Gross Total Revenues | 832,807 | 1,795,744 | 1,781,783 | 100.0% | 30% |
| Oil Revenues | 715,772 | 1,578,099 | 1,536,452 | 86.2% | 26% |
| Non-oil Revenues | 117,035 | 217,645 | 245,331 | 13.8% | 4% |

Source: MoFP.

3.6 Government expenditure.

Total government expenditures for FY 2023-2024 comprise recurrent expenditure, net acquisition of financial assets and amortization. Expenditure is projected to be SSP 2.1 trillion, or about 35% of GDP. Recurrent expenditure accounts for SSP 1.4 trillion or about 68% of total spending and 24% of GDP, while net acquisition of financial assets amounts to SSP 320.6 billion about 15% of total spending and 5% of GDP. Interest payments and amortization amount to SSP 186.3 billion, or 9% of the total spending and 3% of GDP.

3.7 Government Spending by Functional Classification of the Government (Sectors)

As can be seen from Table 17 below, the budget allocation to the security and infrastructure accounts for a large share of total spending accounting for 17% and 33% respectively and about 10% of GDP in aggregate. This indicates that the Government's commitment to addressing the peace and security and infrastructure development challenges of the people of South Sudan is a priority. Allocating more budget to capital expenditure (road and other capital projects) for improving infrastructure and creating a more conducive environment for investment and diversification. Again, the FY 2023-2024 budget has significantly increased budget allocations to Public Administration and Education by 18% and 13% of the total. These allocations were analyzed categorically on the basis of increased human capital to increase productivity in the public sectors development, while other sectors bear the minimum contributions.

Table 17: Functional Classification of FY 2023-2024 Budget for Sectors

| Spending Agencies by Sectors | Approved Expenditure FY 2023-2024 | Sector Expenditure FY2023-2024 as % Total | Sector Expenditure FY2023-2024 as % GDP |
|-------------------------------|-----------------------------------|---|---|
| Accountability | 3,708,284,557 | 0% | 0% |
| Economic Functions | 775,732,397,708 | 37% | 13% |
| Education | 172,202,579,248 | 8% | 3% |
| Health | 42,261,263,383 | 2% | 1% |
| Infrastructure | 445,394,431,868 | 21% | 7% |
| Nat. Resources & Rural Devt | 65,413,066,555 | 3% | 1% |
| Public Administration | 270,028,551,772 | 13% | 4% |
| Rule of Law | 98,306,571,748 | 5% | 2% |
| Security | 222,807,342,487 | 11% | 4% |
| Social & Humanitarian Affairs | 9,159,952,295 | 0% | 0% |
| Total | 2,105,014,441,620 | 100% | 34% |

Source: MoFP (excludes Oil related transfers, NRA operations, and Oil for Roads expenditure)

3.8 Financing (amortization and Interest Payment in Proposed FY 2023-2024 Budget.

The Government of South Sudan contracted loans from different creditors i.e., Multilateral, Bilateral and Commercial Creditors as shown in table below. The interests accrued and principal amount in either USD or SSP vary from creditors and types of loan contracted. Commercial creditors have higher interest rate compared to Multilateral and Bilateral creditors. FY 2023-2024 total amortization and interests accrued amounted to USD 203.4 million, an equivalent amount of SSP 203.4 billion about 13% of total government spending and 3% of GDP.

Table 18: FY 2023-2024 Government Obligation on the Debt Repayment.

| Loan Repayment by Creditors | Principal (USD) | Interest (USD) | Principal and Interest payment (USD) | Principal and Interest payment (SSP) |
|-----------------------------|--------------------|-------------------|--------------------------------------|--------------------------------------|
| Multilateral | 200.000 | 770.000 | 970.000 | 970.000.000 |
| IDA | 200.000 | 660.000 | 860.000 | 860.000.000 |
| AFDB | - | 110.000 | 110.000 | 110.000.000 |
| Bilateral | 9.990.000 | 2.900.000 | 12.890.000 | 12.890.000.000 |
| China | 9.990.000 | 2.900.000 | 12.890.000 | 12.890.000.000 |
| Commercial | 92.401.461 | 38.155.750 | 130.557.211 | 130.557.211.045 |
| ONB | 45.200.000 | 35.805.750 | 81.005.750 | 81.005.750.000 |
| Afrexim | 47.201.461 | 2.350.000 | 49.551.461 | 49.551.461.045 |
| Oil Advances | 48.277.530 | 10.765.750 | 59.043.280 | 59.043.280.260 |
| Sahara Energy | 26.215.371 | 4.765.750 | 30.981.121 | 30.981.120.652 |
| Nasdec | 22.062.160 | 6.000.000 | 28.062.160 | 28.062.159.607 |
| Total | 150.868.991 | 52.591.500 | 203.460.491 | 203.460.491.304 |

Source: MoFP Debt Management Unit.

3.9 FY 2023-2024 Financing Gap

The financing gap arises when the total available resources are less than total government spending. The FY 2023-2024 proposed budget estimates a financing gap of SSP 267.1 billion about 13% of total spending and 4% of GDP, much less than the FY 2022-2023 Budget financing gap of SSP 560 billion. This comes close to the Eastern African Community convergent criteria. The macroeconomic prospective of these deficits are financed through non-concessional borrowing rather than domestic, which is seen as inflationary in nature.

Table 19: Deficit position FY 2023-2024 Proposed Budget (SSP, millions)

| FY 2023-2024 Proposed Budget | FY 2022-2023 Approved Budget | FY 2022-2023 Outturn | FY 2023-2024 Proposed Budget | FY 2023- 2024 Proposed Budget as % Total Budget | FY 2023- 2024 Proposed Budget as % GDP |
|--|--|--|--|---|--|
| Total Revenues | 832,807 | 1,795,744 | 1,781,783 | 100% | 29% |
| Oil Revenues | 715,772 | 1,578,099 | 1,536,452 | 86% | 25% |
| Non-oil Revenues | 117,035 | 217,645 | 245,331 | 14% | 4% |
| Total Expenses | 1,392,890 | 1,615,433 | 2,105,014 | 100% | 34% |
| Total Recurrent expenditure | 809,702 | 1,093,960 | 1,430,961 | 68% | 23% |
| Net acquisition of non-financial assets | 400,040 | 503,392 | 320,586 | 15% | 5% |
| Total Amortization and Interest Payment | 183,148 | 21,137 | 186,299 | 9% | 3% |
| Financing Gap | -560,083 | 180,311 | -267,051 | -13% | -4% |

Source: MoFP.

Republic of South Sudan - 2022/23 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|---------------------------------|----------------------|---------------------------|----------------------|----------------------|---------------------------|----------------------|
| CONSOLIDATED FUNDS | 198,253,147,8 | 147,611,268,3 | 410,585,645,3 | 143,451,277,4 | 5,201,176,337 | 905,102,515,2 |
| CONSOLIDATED FUNDS | 198,253,147,8 | 147,611,268,3 | 410,585,645,3 | 143,451,277,4 | 5,201,176,337 | 905,102,515,2 |
| ACCOUNTABILITY | 228,263,076 | 1,561,061,730 | 288,000,000 | 0 | 0 | 2,077,324,806 |
| (ACC) Anti-Corruption Comm | 26,690,842 | 111,265,219 | 0 | 0 | 0 | 137,956,061 |
| (AUD) Audit Chamber | 144,018,622 | 1,277,386,872 | 288,000,000 | 0 | 0 | 1,709,405,494 |
| (FFM) FFAMC | 7,198,906 | 15,766,880 | 0 | 0 | 0 | 22,965,786 |
| (RDF) Rec & Dev Fund | 6,199,367 | 40,301,954 | 0 | 0 | 0 | 46,501,322 |
| (STA) Nat Bureau Stats | 44,155,339 | 116,340,805 | 0 | 0 | 0 | 160,496,144 |
| ECONOMIC FUNCTIONS | 8,957,548,309 | 18,747,029,18 | 50,822,608,33 | 60,936,219,69 | 0 | 139,463,405,5 |
| (EC) Electricity Cooperation | 78,664,534 | 359,425,523 | 0 | 0 | 0 | 438,090,057 |
| (MLH) Min Lands, Housing & UD | 53,794,464 | 688,378,868 | 0 | 0 | 0 | 742,173,332 |
| (MMI) Min of Mining | 55,911,463 | 4,541,047,329 | 19,585,887,98 | 0 | 0 | 24,182,846,77 |
| (MOF) Min Fin & Planning | 201,597,116 | 8,732,426,289 | 2,400,000,000 | 60,849,402,19 | 0 | 72,183,425,59 |
| (MOI) Min Investment | 59,498,341 | 258,807,935 | 10,800,000 | 0 | 0 | 329,106,276 |
| (MPO) Min of Petroleum | 72,805,243 | 131,774,064 | 18,714,091,56 | 0 | 0 | 18,918,670,87 |
| (MTI) Min Trade Inv & Industry | 114,739,966 | 616,604,401 | 125,000,000 | 0 | 0 | 856,344,366 |
| (PGC) Petroleum and Gas Comm | 20,868,805 | 136,728,260 | 24,000,000 | 0 | 0 | 181,597,066 |
| (SSRA)SS Revenue Authority | 8,118,217,612 | 1,895,662,752 | 9,962,828,779 | 0 | 0 | 19,976,709,14 |
| (STD) Nat Bureau of Standards | 60,105,044 | 84,864,639 | 0 | 0 | 0 | 144,969,684 |
| (UWC) Urban Water Corporation | 51,745,721 | 183,431,265 | 0 | 0 | 0 | 235,176,986 |
| (WRI) Min Water R & Irrig | 69,600,000 | 1,117,877,865 | 0 | 86,817,506 | 0 | 1,274,295,370 |
| EDUCATION | 19,058,535,27 | 18,247,325,48 | 7,891,716,436 | 65,300,234,65 | 0 | 110,497,811,8 |
| (MGE) Min Gen Educ & Instruc | 1,318,651,122 | 7,454,577,650 | 7,891,716,436 | 65,300,234,65 | 0 | 81,965,179,86 |
| (MHE) Min High Ed, Sci & Tech | 17,308,293,98 | 5,423,987,474 | 0 | 0 | 0 | 22,732,281,45 |
| (NEC) National Examination Coun | 431,590,174 | 368,760,362 | 0 | 0 | 0 | 800,350,536 |
| (RDC) Research&Develop Centers | 0 | 1,000,000,000 | 0 | 0 | 0 | 1,000,000,000 |
| (SSF) Student Support Fund | 0 | 4,000,000,000 | 0 | 0 | 0 | 4,000,000,000 |
| HEALTH | 1,699,436,349 | 6,292,635,765 | 17,351,843,67 | 8,225,855,036 | 0 | 33,569,770,82 |
| (DFC) Drug & Food Control Auth | 5,411,474 | 18,087,302 | 0 | 0 | 0 | 23,498,777 |
| (HAC) HIV/Aids Commission | 39,137,566 | 20,216,263 | 500,000,000 | 0 | 0 | 559,353,830 |
| (MOH) Min Health | 1,654,887,308 | 6,254,332,200 | 16,851,843,67 | 8,225,855,036 | 0 | 32,986,918,21 |
| INFRASTRUCTURE | 466,014,196 | 3,644,013,191 | 245,900,148,1 | 0 | 0 | 250,010,175,5 |
| (CAA) Civil Aviation Authority | 333,812,302 | 214,299,718 | 43,200,000 | 0 | 0 | 591,312,020 |
| (MED) Min Energy & Dams | 13,263,391 | 670,620,719 | 1,440,000,000 | 0 | 0 | 2,123,884,109 |
| (MRB) Min Roads & Bridges | 31,757,515 | 1,086,443,750 | 241,176,948,1 | 0 | 0 | 242,295,149,3 |
| (MTR) Min Transport | 87,180,989 | 822,718,511 | 1,080,000,000 | 0 | 0 | 1,989,899,500 |
| (RA) SS Roads Authority | 0 | 849,930,493 | 2,160,000,000 | 0 | 0 | 3,009,930,493 |
| NATURAL RESOURCES AND RURAL | 1,591,366,577 | 15,100,923,94 | 46,241,372,04 | 1,650,567,928 | 0 | 64,584,230,49 |
| (LND) Land Commission | 9,521,965 | 46,946,664 | 0 | 0 | 0 | 56,468,629 |
| (MAF) Min Agric & Food Sec | 104,661,625 | 13,217,417,83 | 42,641,920,53 | 0 | 0 | 55,963,999,99 |
| (MEF) Min Envir & Forestry | 59,840,803 | 296,028,290 | 0 | 20,775,415 | 0 | 376,644,508 |

Republic of South Sudan - 2022/23 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|------------------------------------|--------------------|---------------------------|---------------------|----------------------|---------------------------|---------------|
| (MLF) Min Livestock & Fisher | 29,133,593 | 752,937,255 | 2,472,000,000 | 12,326,062 | 0 | 3,266,396,910 |
| (MWT) Min Wildl Cons & Tourism | 1,388,208,590 | 787,593,899 | 1,127,451,512 | 1,617,466,451 | 0 | 4,920,720,452 |
| PUBLIC ADMINISTRATION | 104,864,767,8 | 55,941,249,75 | 30,743,194,73 | 3,050,339 | 5,198,846,545 | 196,751,109,2 |
| (TPS)Telecom&Postal Services | 40,000,000 | 408,000,000 | 0 | 0 | 0 | 448,000,000 |
| (AIC) Access to Info Comm | 9,671,023 | 16,558,981 | 0 | 0 | 0 | 26,230,004 |
| (COS) Council of States | 2,648,569,882 | 5,991,672,036 | 5,274,678,600 | 0 | 1,125,416,397 | 15,040,336,91 |
| (CSC) Civil Service Commission | 15,993,392 | 17,071,369 | 0 | 0 | 0 | 33,064,761 |
| (EJC) Empl Justice Chamber | 7,271,203 | 16,253,895 | 0 | 3,050,339 | 0 | 26,575,436 |
| (LGB) Local Government Board | 7,236,917 | 16,617,785 | 0 | 0 | 0 | 23,854,702 |
| (MA) Media Authority | 3,881,459 | 21,069,303 | 0 | 0 | 0 | 24,950,762 |
| (MCA) Min Cabinet Affairs | 193,352,020 | 3,557,856,956 | 8,000,000,000 | 0 | 0 | 11,751,208,97 |
| (MEA) Min East African Affairs | 19,390,565 | 163,285,966 | 21,600,000 | 0 | 0 | 204,276,531 |
| (MFA) Min Foreign Affairs & IC | 79,147,739,82 | 1,984,739,762 | 500,000,000 | 0 | 0 | 81,632,479,58 |
| (MFE) Min Federal Affairs | 19,390,565 | 3,522,947,497 | 0 | 0 | 0 | 3,542,338,062 |
| (MI) Min Information | 53,471,255 | 2,383,666,110 | 266,250,349 | 0 | 0 | 2,703,387,714 |
| (MOL) Min Labour | 90,716,002 | 132,972,655 | 21,600,000 | 0 | 0 | 245,288,657 |
| (MOPA) Min of Presidential Affairs | 4,289,401,045 | 7,275,456,289 | 3,076,580,287 | 0 | 275,688,568 | 14,917,126,18 |
| (MPA) Parliamentary Affairs | 35,823,886 | 1,057,179,822 | 973,645,616 | 0 | 0 | 2,066,649,324 |
| (MPB) Min Peace Building | 19,390,565 | 1,317,854,999 | 95,805,660 | 0 | 0 | 1,433,051,224 |
| (MPH) Min Public Service & HRD | 80,968,874 | 165,859,149 | 0 | 0 | 0 | 246,828,023 |
| (NCA) Nat Comms Authority | 4,556,095 | 405,319,797 | 0 | 0 | 0 | 409,875,892 |
| (NCIA) North Corr Implem Auth | 8,144,436 | 18,418,699 | 0 | 0 | 0 | 26,563,136 |
| (NCR) Nat Constit Review Comm | 45,822,370 | 29,622,314 | 0 | 0 | 0 | 75,444,684 |
| (NEC) Nat Elections Comm | 44,844,533 | 28,601,489 | 0 | 0 | 0 | 73,446,021 |
| (NLA) Nat Legislat Assembly | 17,906,951,15 | 26,530,566,06 | 12,513,034,22 | 0 | 3,785,835,600 | 60,736,387,04 |
| (PC) Peace Commission | 18,313,663 | 116,080,161 | 0 | 0 | 0 | 134,393,824 |
| (PGC) Publ Grievances Chamber | 4,876,246 | 16,760,251 | 0 | 0 | 0 | 21,636,497 |
| (PPC) Political Parties Council | 6,000,000 | 103,072,923 | 0 | 0 | 0 | 109,072,922 |
| (PSC) Parliament Service Comm | 83,417,166 | 322,257,268 | 0 | 0 | 11,905,980 | 417,580,414 |
| (SSBC) SS Broadcasting Comm | 49,573,711 | 304,488,211 | 0 | 0 | 0 | 354,061,923 |
| (USA)Universal Serv Access Fund | 10,000,000 | 17,000,000 | 0 | 0 | 0 | 27,000,000 |
| RULE OF LAW | 12,824,795,02 | 7,787,609,204 | 2,376,952,914 | 7,335,349,810 | 2,329,792 | 30,327,036,74 |
| (CRA) Comm for Refugee Affairs | 26,709,682 | 19,060,405 | 0 | 0 | 0 | 45,770,088 |
| (CSS) Commun Sec & Small Arms | 11,334,902 | 20,945,268 | 0 | 0 | 0 | 32,280,170 |
| (FIR) Fire Brigade | 471,928,879 | 491,666,075 | 0 | 1,001,801,746 | 0 | 1,965,396,700 |
| (HRC)Human Rights Commission | 16,584,662 | 19,840,000 | 0 | 0 | 0 | 36,424,661 |
| (JSC) Judicial Service Comm | 12,373,438 | 1,020,000 | 0 | 0 | 0 | 13,393,438 |
| (JSS) Judiciary of South Sudan | 494,406,534 | 150,877,707 | 1,483,006,500 | 0 | 2,329,792 | 2,130,620,533 |
| (LRC) Law Review Commission | 11,518,440 | 95,210,792 | 0 | 0 | 0 | 106,729,232 |
| (MIH) Min Interior HQ | 2,066,910,720 | 2,413,521,607 | 485,946,414 | 0 | 0 | 4,966,378,741 |
| (MOJ) Min Just & Constit Aff | 872,621,942 | 2,146,634,259 | 0 | 0 | 0 | 3,019,256,200 |
| (POL) Police Service | 7,820,488,962 | 1,415,877,217 | 0 | 3,108,125,243 | 0 | 12,344,491,42 |

Republic of South Sudan - 2022/23 - Approved Budget

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|-----------------------------------|------------------------|---------------------------|------------------------|------------------------|---------------------------|--------------------------|
| (PRN) Prisons Service | 1,019,916,864 | 1,012,955,874 | 408,000,000 | 3,225,422,820 | 0 | 5,666,295,558 |
| SECURITY | 48,007,978,88 | 16,091,322,33 | 8,386,894,290 | 0 | 0 | 72,486,195,50 |
| (FIU) Financial Intelligence Unit | 31,046,397 | 176,407,848 | 53,031,949 | 0 | 0 | 260,486,195 |
| (DDR) Disarm Demob & Reint | 55,224,387 | 40,837,463 | 3,382,341 | 0 | 0 | 99,444,191 |
| (DMA) De-Mining Authority | 17,282,914 | 26,268,576 | 10,080,000 | 0 | 0 | 53,631,490 |
| (NS) National Security | 8,478,972,433 | 3,178,583,150 | 100,800,000 | 0 | 0 | 11,758,355,58 |
| (VA) Veteran Affairs | 9,029,091,389 | 2,994,986,628 | 0 | 0 | 0 | 12,024,078,01 |
| 132 (MDV) Min Defence & Vet Af | 30,396,361,35 | 9,674,238,665 | 8,219,600,000 | 0 | 0 | 48,290,200,02 |
| SOCIAL AND HUMANITARIAN AREAS | 554,442,257 | 4,198,097,761 | 582,914,765 | 0 | 0 | 5,335,454,783 |
| (MCM) Culture, Mseu. & Nat.Heri. | 50,070,300 | 900,509,945 | 455,179,833 | 0 | 0 | 1,405,760,078 |
| (MGC) Gender, Child & Soc Wel | 29,477,068 | 871,253,373 | 55,734,932 | 0 | 0 | 956,465,373 |
| (MHD) Hum Aff & Disaster Mngmt | 329,075,066 | 766,610,589 | 72,000,000 | 0 | 0 | 1,167,685,654 |
| (MYS) Min Youth and Sport | 54,906,413 | 1,369,101,340 | 0 | 0 | 0 | 1,424,007,753 |
| (RRC) Relief & Rehab Comm | 78,967,968 | 140,494,565 | 0 | 0 | 0 | 219,462,533 |
| (WWO) War Disabled, Wid & Orph | 11,945,443 | 150,127,949 | 0 | 0 | 0 | 162,073,392 |
| Grand Total | 198,253,147,803 | 158,157,364,673 | 400,039,548,987 | 143,451,277,466 | 5,201,176,337 | 905,102,515,266 |
| Additionally: | | | | | | |
| Peace Budget | | | | | | 12,000,000,000 |
| Mandatory Expenditures | | | | | | 279,109,437,279 |
| Loan repayments | | | | | | 182,726,100,000 |
| Interest and services charges | | | | | | 421,950,000 |
| Contingencies | | | | | | 13,529,891,859 |
| Budget Total | | | | | | 1,392,889,894,404 |

Republic of South Sudan - 2022/23 - Final Outturns

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|------------------------------------|------------------------|---------------------------|------------------------|------------------------|---------------------------|--------------------------|
| General Fund | 137,352,781,149 | 306,802,938,877 | 485,492,544,799 | 549,224,513,566 | 1,771,999,325 | 1,480,644,777,716 |
| ACCOUNTABILITY | 404,076,006 | 435,829,084 | - | 76,464 | - | 839,981,554 |
| (ACC) Anti-Corruption Comm | 9,412,962 | 24,759,541 | | | | 34,172,503 |
| (AUD) Audit Chamber | 51,393,957 | 317,532,264 | | 76,464 | | 369,002,685 |
| (FFM) FFAMC | 4,940,701 | 3,840,647 | | | | 8,781,348 |
| (RDF) Rec & Dev Fund | 311,375,181 | 25,196,824 | | | | 336,572,005 |
| (STA) Nat Bureau Stats | 26,953,205 | 64,499,808 | | | | 91,453,013 |
| ECONOMIC FUNCTIONS | 19,391,238,092 | 84,534,680,717 | 3,859,197,455 | 527,938,086,007 | 39,880,231 | 635,763,082,502 |
| (EC) Electricity Cooperation | 64,131,363 | 86,655,695 | | | | 150,787,058 |
| (MLH) Lands, Housing & Urban | 27,709,293 | 426,649,521 | | | | 454,358,814 |
| (MMI) Mining | 23,102,064 | 1,364,986,295 | | | | 1,388,088,359 |
| (MOF) Fin & Planning | 14,105,018,927 | 36,594,076,695 | 3,859,197,455 | 527,205,604,678 | 39,880,231 | 581,803,777,985 |
| (MOI) Investment | 10,209,558 | 107,733,807 | | | | 117,943,365 |
| (MPO) Petroleum | 61,452,089 | 25,462,386,278 | | 466,073,045 | | 25,989,911,412 |
| (MTI) Trade Inv & Industry | 72,047,079 | 248,582,022 | | | | 320,629,101 |
| (PGC) Petroleum and Gas Comm | 9,405,765 | 30,306,938 | | | | 39,712,703 |
| (SSRA) Revenue Authority | 4,848,891,768 | 19,879,979,547 | | | | 24,728,871,316 |
| (STD) Bureau of Standards | 69,322,062 | 20,406,830 | | | | 89,728,892 |
| (UWC) Urban Water Corporation | 51,311,937 | 44,108,487 | | | | 95,420,424 |
| (WRI) Water Res & Irrigat | 48,636,187 | 268,808,602 | | 266,408,284 | | 583,853,073 |
| EDUCATION | 23,073,888,805 | 5,744,206,456 | 2,099,443,322 | 12,639,750,283 | - | 43,557,288,866 |
| (MED) Gen Education & Instruc | 232,521,191 | 1,805,243,061 | 2,099,443,322 | 12,636,923,395 | | 16,774,130,969 |
| (MHE) Higher Educ, Sci & Tech | 22,830,686,734 | 2,911,509,580 | | 2,826,889 | | 25,745,023,203 |
| (NEC) National Examination Coun | 10,680,880 | 1,027,453,815 | | | | 1,038,134,695 |
| HEALTH | 807,587,787 | 4,133,877,248 | 1,583,940,014 | 737,206,402 | - | 7,262,611,450 |
| (DFC) Drug & Food Control Auth | 4,486,810 | 13,136,413 | | | | 17,623,223 |
| (HAC) HIV/Aids Commission | 20,324,232 | 4,861,270 | | | | 25,185,502 |
| (MOH) Health | 782,776,745 | 4,115,879,565 | 1,583,940,014 | 737,206,402 | | 7,219,802,725 |
| INFRASTRUCTURE | 163,818,826 | 5,885,607,455 | 463,007,953,946 | 76,472 | - | 469,057,456,699 |
| (CAA) Civil Aviation Authority | 87,618,324 | 58,409,288 | | | | 146,027,612 |
| (MED) Min Energy & Dams | 18,119,737 | 135,686,776 | | 76,472 | | 153,882,985 |
| (MRB) Min Roads & Bridges | 22,395,722 | 219,820,304 | 462,874,081,423 | | | 463,116,297,449 |
| (MTR) Min Transport | 29,782,875 | 5,275,631,563 | 71,808,000 | | | 5,377,222,438 |
| (RA) SS Roads Authority | 5,902,168 | 196,059,524 | 62,064,522 | | | 264,026,214 |
| NATURAL RESOURCES AND RURAL | 1,392,653,539 | 3,039,108,212 | - | 1,759,647,522 | - | 6,191,409,273 |
| (LND) Land Commission | 2,980,549 | 10,262,236 | | | | 13,242,785 |
| (MAF) Agriculture & Food Sec | 86,877,531 | 1,162,745,568 | | | | 1,249,623,099 |
| (MEF) Environment & Forestry | 40,971,684 | 701,331,683 | | 458,942,938 | | 1,201,246,306 |
| (MLF) Livestock & Fisheries | 5,870,480 | 111,078,208 | | 6,425,780 | | 123,374,468 |
| (MWT) Wildlife Conservation | 1,255,953,296 | 1,053,690,517 | | 1,294,278,804 | | 3,603,922,616 |
| PUBLIC ADMINISTRATION | 43,985,134,310 | 147,242,395,791 | 14,013,516,822 | 15,502,302 | 1,698,404,094 | 206,954,953,319 |
| (AIC) Access to Info Comm | 1,530,354 | 1,256,394 | | | | 2,786,748 |
| (COS) Council of States | 5,519,152,603 | 2,317,855,186 | | | 831,798,777 | 8,668,806,566 |
| (CSC) Civil Service Commission | 5,380,182 | 1,295,271 | | | | 6,675,453 |
| (EJC) Empl Justice Chamber | 4,460,779 | 3,526,854 | | 1,041,340 | | 9,028,973 |
| (LGB) Local Government Board | 7,004,537 | 7,907,969 | | | | 14,912,506 |
| (MA) Media Authority | 947,110 | 1,598,607 | | | | 2,545,717 |
| (MCA) Cabinet Affairs | 232,466,351 | 4,974,973,815 | 2,391,697,950 | 14,460,962 | | 7,613,599,078 |
| (MEA) East African Affairs | 2,231,552 | 223,453,503 | | | | 225,685,055 |

Republic of South Sudan - 2022/23 - Final Outturns

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|--------------------------------------|-----------------------|---------------------------|----------------------|----------------------|---------------------------|-----------------------|
| (MFA) Foreign Affairs & Int Co | 21,434,566,952 | 2,989,986,404 | 713,407,974 | | | 25,137,961,330 |
| (MFE) Min Federal Affairs | 11,599,500 | 850,824,858 | | | | 862,424,358 |
| (MI) Min Information | 111,073,768 | 1,196,328,091 | | | | 1,307,401,860 |
| (MOL) Labour | 40,684,487 | 159,677,125 | | | | 200,361,612 |
| (MOPA) Min of Presidential Affairs | 5,996,693,927 | 95,895,375,446 | 10,908,410,897 | | 866,605,317 | 113,667,085,588 |
| (MPA) Parliamentary Affairs | 12,015,853 | 339,048,165 | | | | 351,064,018 |
| (MPB) Peace Building | 4,115,642 | 472,385,094 | | | | 476,500,736 |
| (MPH) Public Service & HRD | 35,277,054 | 151,893,792 | | | | 187,170,847 |
| (NCA) Nat Comms Authority | | 82,008,408 | | | | 82,008,408 |
| (NCIA) North Corr Implem Auth | 1,604,253 | 3,996,579 | | | | 5,600,832 |
| (NCR) Nat Constit Review Comm | 38,821,524 | 6,427,598 | | | | 45,249,122 |
| (NEC) Nat Elections Comm | 40,063,591 | 38,730,954 | | | | 78,794,545 |
| (NLA) Nat Legisl Assembly | 10,177,803,068 | 34,656,597,185 | | | | 44,834,400,253 |
| (PC) Peace Commission | 8,494,675 | 41,985,350 | | | | 50,480,025 |
| (PGC) Publ Grievances Chamber | 5,356,975 | 9,957,664 | | | | 15,314,639 |
| (PPC) Political Parties Council | 72,076,094 | 67,779,737 | | | | 139,855,831 |
| (PSC) Parliament Service Comm | 162,257,481 | 24,450,882 | | | | 186,708,363 |
| (SSBC) SS Broadcasting Comm | 59,455,997 | 2,723,074,860 | | | | 2,782,530,857 |
| RULE OF LAW | 14,644,896,579 | 19,949,526,781 | 663,800,000 | 6,134,168,114 | - | 41,392,391,474 |
| (CRA) Comm for Refugee Affairs | 17,234,711 | 95,996,767 | | | | 113,231,478 |
| (CSS) Commun Sec & Small Arms | 6,136,920 | 5,072,526 | | | | 11,209,446 |
| (FIR) Fire Brigade | 466,384,810 | 162,454,931 | | 957,828,807 | | 1,586,668,548 |
| (HRC) Human Rights Commission | 7,588,572 | 11,300,796 | | | | 18,889,368 |
| (JSS) Judiciary of South Sudan | 2,764,213,559 | 193,434,442 | | | | 2,957,648,001 |
| (LRC) Law Review Commission | 11,408,905 | 22,894,697 | | | | 34,303,602 |
| (MIH) Interior HQ | 4,887,486,434 | 6,673,893,523 | 163,800,000 | | | 11,725,179,957 |
| (MOJ) Justice & Constit Aff | 964,109,264 | 678,097,100 | | 1,118,860 | | 1,643,325,224 |
| (POL) Police Service | 4,588,035,009 | 7,456,256,078 | 500,000,000 | 2,720,508,348 | | 15,264,799,435 |
| (PRN) Prisons Service | 932,298,395 | 4,650,125,922 | | 2,454,712,099 | | 8,037,136,416 |
| SECURITY | 32,231,657,285 | 29,787,319,791 | 43,000,000 | - | 33,715,000 | 62,095,692,076 |
| (FIU) Financial Intelligence Unit | 12,548,333 | 156,026,339 | | | | 168,574,672 |
| (DDR) Disarm Demob & Reint | 23,914,500 | 26,589,351 | | | | 50,503,851 |
| (DMA) De-Mining Authority | 9,635,116 | 6,316,632 | | | | 15,951,748 |
| (MDV) Defence | 20,596,075,747 | 19,707,994,075 | 43,000,000 | | 33,715,000 | 40,380,784,822 |
| (NSS) National Security | 11,589,483,589 | 7,489,359,476 | | | | 19,078,843,064 |
| (VA) Veteran Affairs | | 2,401,033,918 | | | | 2,401,033,918 |
| SOCIAL AND HUMANITARIAN AREAS | 1,257,829,921 | 6,050,387,341 | 221,693,241 | - | - | 7,529,910,503 |
| (MCM) Culture, Mseu. & Nat. Heri. | 31,037,033 | 2,418,428,218 | | | | 2,449,465,251 |
| (MGC) Gender, Child & Soc Wel | 24,500,889 | 239,494,898 | | | | 263,995,787 |
| (MHD) Hum Aff & Disaster Mngmt | 577,564,727 | 1,173,207,859 | 221,693,241 | | | 1,972,465,827 |
| (MYS) Min Youth and Sport | 43,762,427 | 2,149,368,491 | | | | 2,193,130,918 |
| (RRC) Relief & Rehab Comm | 572,181,445 | 33,787,612 | | | | 605,969,057 |
| (WWO) War Disabled, Wid & Orph | 8,783,400 | 36,100,263 | | | | 44,883,663 |
| 51102 Previous Year Appro | 28,747,717,196 | 21,721,535,259 | 4,268,576,815 | 7,896,170,727 | - | 62,633,999,998 |
| ACCOUNTABILITY | 519,680,605 | 70,626,338 | - | - | - | 590,306,943 |
| (ACC) Anti-Corruption Comm | 2,425,998 | | | | | 2,425,998 |
| (AUD) Audit Chamber | 13,809,064 | 70,626,338 | | | | 84,435,402 |
| (FFM) FFAMC | 1,006,624 | | | | | 1,006,624 |
| (RDF) Rec & Dev Fund | 497,750,468 | | | | | 497,750,468 |
| (STA) Nat Bureau Stats | 4,688,451 | | | | | 4,688,451 |

Republic of South Sudan - 2022/23 - Final Outturns

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|------------------------------------|----------------------|---------------------------|---------------------|----------------------|---------------------------|-----------------------|
| ECONOMIC FUNCTIONS | 4,961,530,811 | 3,323,848,960 | 476,079,713 | 4,281,902,866 | - | 13,043,362,349 |
| (EC) Electricity Cooperation | 6,492,836 | | | | | 6,492,836 |
| (MLH) Lands, Housing & Urban | 5,019,934 | | | | | 5,019,934 |
| (MMI) Mining | 4,101,374 | | | | | 4,101,374 |
| (MOF) Fin & Planning | 4,141,381,355 | 1,751,181,506 | 476,079,713 | 4,264,781,926 | | 10,633,424,500 |
| (MOI) Investment | 1,879,938 | | | | | 1,879,938 |
| (MPO) Petroleum | 11,435,486 | | | | | 11,435,486 |
| (MTI) Trade Inv & Industry | 154,154,122 | 129,840,000 | | | | 283,994,122 |
| (PGC) Petroleum and Gas Comm | 2,488,320 | | | | | 2,488,320 |
| (SSRA) Revenue Authority | 593,160,289 | 1,442,827,455 | | | | 2,035,987,743 |
| (STD) Bureau of Standards | 13,561,568 | | | | | 13,561,568 |
| (UWC) Urban Water Corporation | 15,235,240 | | | | | 15,235,240 |
| (WRI) Water Res & Irrigat | 12,620,349 | | | 17,120,939 | | 29,741,288 |
| EDUCATION | 3,258,636,209 | 519,953,535 | - | 2,192,507,989 | - | 5,971,097,733 |
| (MED) Gen Education & Instruc | 39,817,312 | 19,953,535 | | 2,192,372,730 | | 2,252,143,577 |
| (MHE) Higher Educ, Sci & Tech | 3,216,945,333 | 500,000,000 | | 135,259 | | 3,717,080,592 |
| (NEC) National Examination Coun | 1,873,564 | | | | | 1,873,564 |
| HEALTH | 127,838,829 | 52,121,480 | 90,081,510 | 122,394,708 | - | 392,436,526 |
| (DFC) Drug & Food Control Auth | 800,391 | | | | | 800,391 |
| (HAC) HIV/Aids Commission | 5,180,475 | | | | | 5,180,475 |
| (MOH) Health | 121,857,963 | 52,121,480 | 90,081,510 | 122,394,708 | | 386,455,660 |
| INFRASTRUCTURE | 35,775,449 | 154,189,148 | 587,305,730 | - | - | 777,270,327 |
| (CAA) Civil Aviation Authority | 22,432,543 | 11,537,864 | | | | 33,970,407 |
| (MED) Min Energy & Dams | 2,137,428 | 34,366,566 | | | | 36,503,994 |
| (MRB) Min Roads & Bridges | 3,858,706 | 41,429,543 | | | | 45,288,249 |
| (MTR) Min Transport | 7,346,772 | 31,372,864 | 587,305,730 | | | 626,025,366 |
| (RA) SS Roads Authority | | 35,482,311 | | | | 35,482,311 |
| NATURAL RESOURCES AND RURAL | 219,752,629 | 2,095,161,296 | - | 267,118,614 | - | 2,582,032,539 |
| (LND) Land Commission | 474,468 | | | | | 474,468 |
| (MAF) Agriculture & Food Sec | 15,653,928 | 1,917,522,592 | | | | 1,933,176,520 |
| (MEF) Environment & Forestry | 8,561,651 | 49,459,190 | | 5,362,678 | | 63,383,519 |
| (MLF) Livestock & Fisheries | 3,878,739 | 124,060,350 | | 1,545,851 | | 129,484,940 |
| (MWT) Wildlife Conservation | 191,183,843 | 4,119,164 | | 260,210,085 | | 455,513,092 |
| PUBLIC ADMINISTRATION | 6,533,916,412 | 9,124,841,623 | - | 166,217 | - | 15,658,924,253 |
| (TPS) Telecom & Postal Services | 2,911,425 | | | | | 2,911,425 |
| (AIC) Access to Info Comm | | 2,850,439 | | | | 2,850,439 |
| (COS) Council of States | 763,923,475 | | | | | 763,923,475 |
| (CSC) Civil Service Commission | 5,973,044 | 2,849,684 | | | | 8,822,728 |
| (EJC) Empl Justice Chamber | 749,654 | 411,613 | | 166,217 | | 1,327,484 |
| (LGB) Local Government Board | 1,287,652 | | | | | 1,287,652 |
| (MA) Media Authority | 473,556 | 3,467,784 | | | | 3,941,340 |
| (MCA) Cabinet Affairs | 34,192,716 | | | | | 34,192,716 |
| (MEA) East African Affairs | 491,382 | 25,363,368 | | | | 25,854,750 |
| (MFA) Foreign Affairs & Int Co | 4,431,287,650 | 5,535,008,066 | | | | 9,966,295,716 |
| (MFE) Min Federal Affairs | 2,129,413 | | | | | 2,129,413 |
| (MI) Min Information | 31,453,384 | | | | | 31,453,384 |
| (MOL) Labour | 13,550,897 | | | | | 13,550,897 |
| (MOPA) Min of Presidential Affairs | 50,217,586 | 3,087,492,579 | | | | 3,137,710,165 |

Republic of South Sudan - 2022/23 - Final Outturns

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|--------------------------------------|----------------------|---------------------------|-----------------------|----------------------|---------------------------|-----------------------|
| (MPA) Parliamentary Affairs | 2,191,522 | 40,405,000 | | | | 42,596,522 |
| (MPB) Peace Building | 684,070 | | | | | 684,070 |
| (MPH) Public Service & HRD | 5,893,512 | 3,894,097 | | | | 9,787,609 |
| (NCA) Nat Comms Authority | | 11,464,811 | | | | 11,464,811 |
| (NCIA) North Corr Implem Auth | 561,876 | 432,440 | | | | 994,316 |
| (NCR) Nat Constit Review Comm | 10,629,141 | 696,483 | | | | 11,325,624 |
| (NEC) Nat Elections Comm | 7,075,162 | 109,861,000 | | | | 116,936,162 |
| (NLA) Nat Legisl Assembly | 1,133,297,561 | 245,127,892 | | | | 1,378,425,453 |
| (PC) Peace Commission | 834,662 | 4,426,504 | | | | 5,261,166 |
| (PGC) Publ Grievances Chamber | 1,019,699 | 2,758,562 | | | | 3,778,261 |
| (PPC) Political Parties Council | 10,077,650 | | | | | 10,077,650 |
| (PSC) Parliament Service Comm | 18,000,764 | 42,707,176 | | | | 60,707,940 |
| (SSBC) SS Broadcasting Comm | 5,008,959 | 5,624,125 | | | | 10,633,084 |
| RULE OF LAW | 3,476,339,694 | 2,865,223,752 | 1,849,466,640 | 1,032,080,335 | - | 9,223,110,421 |
| (LRC) Law Review Commission | 785,226 | | | | | 785,226 |
| (MIH) Interior HQ | 2,500,081,648 | 431,845,000 | | | | 2,931,926,648 |
| (MOJ) Justice & Constit Aff | 28,145,503 | | | | | 28,145,503 |
| (POL) Police Service | 643,582,822 | 2,336,439,909 | | 424,292,980 | | 3,404,315,711 |
| (PRN) Prisons Service | 156,412,370 | 64,500,000 | | 465,765,171 | | 686,677,541 |
| SECURITY | 8,990,434,627 | 3,500,303,182 | 1,265,643,222 | - | - | 13,756,381,031 |
| (FIU) Financial Intelligence Unit | 2,313,750 | | | | | 2,313,750 |
| (DDR) Disarm Demob & Reint | 8,738,792 | | | | | 8,738,792 |
| (DMA) De-Mining Authority | 1,675,160 | | | | | 1,675,160 |
| (MDV) Defence | 5,088,265,843 | 3,500,303,182 | 660,523,800 | | | 9,249,092,824 |
| (NSS) National Security | 3,889,441,082 | | 605,119,422 | | | 4,494,560,504 |
| SOCIAL AND HUMANITARIAN AREAS | 623,811,931 | 15,265,945 | - | - | - | 639,077,876 |
| (MCM) Culture, Mseu. & Nat. Heri. | 75,830,230 | | | | | 75,830,230 |
| (MGC) Gender, Child & Soc Wel | 8,002,195 | | | | | 8,002,195 |
| (MHD) Hum Aff & Disaster Mngmt | 234,992,134 | | | | | 234,992,134 |
| (MYS) Min Youth and Sport | 11,168,389 | | | | | 11,168,389 |
| (RRC) Relief & Rehab Comm | 292,255,251 | 15,265,945 | | | | 307,521,196 |
| (WWO) War Disabled, Wid & Orph | 1,563,732 | | | | | 1,563,732 |
| ARCISS/ND implem. payments | - | 19,703,149,365 | - | 863,736,632 | - | 20,566,885,997 |
| ECONOMIC FUNCTIONS | - | 19,703,149,365 | - | 863,736,632 | - | 20,566,885,997 |
| (MOF) Fin & Planning | | 19,703,149,365 | | 863,736,632 | | 20,566,885,997 |
| Arrears | - | 14,202,993,305 | 13,631,040,470 | - | 227,525,500 | 28,061,559,275 |
| EDUCATION | - | 894,250,000 | - | - | - | 894,250,000 |
| (MHE) Higher Educ, Sci & Tech | | 894,250,000 | | | | 894,250,000 |
| INFRASTRUCTURE | - | - | 6,684,738,000 | - | - | 6,684,738,000 |
| (MTR) Min Transport | | | 6,684,738,000 | | | 6,684,738,000 |
| PUBLIC ADMINISTRATION | - | 463,423,498 | 6,908,102,470 | - | 227,525,500 | 7,599,051,468 |
| (MOPA) Min of Presidential Affairs | | 463,423,498 | 6,908,102,470 | | 227,525,500 | 7,599,051,468 |
| RULE OF LAW | - | 2,585,845,830 | 38,200,000 | - | - | 2,624,045,830 |
| (MIH) Interior HQ | | 1,122,890,460 | 38,200,000 | | | 1,161,090,460 |
| (POL) Police Service | | 1,447,955,370 | | | | 1,447,955,370 |
| (PRN) Prisons Service | | 15,000,000 | | | | 15,000,000 |

Republic of South Sudan - 2022/23 - Final Outturns

| | Wages and Salaries | Use of Goods and Services | Capital Expenditure | Transfers and Grants | Interest, grants & donat. | Grand Total |
|----------------------------------|------------------------|------------------------------|------------------------|-------------------------|------------------------------|--------------------------|
| SECURITY | - | 10,259,473,977 | - | - | - | 10,259,473,977 |
| (MDV) Defence | | 10,259,473,977 | | | | 10,259,473,977 |
| Contingency Fund | - | 2,388,432,150 | - | - | - | 2,388,432,150 |
| ECONOMIC FUNCTIONS | - | 2,388,432,150 | - | - | - | 2,388,432,150 |
| (MOF) Fin & Planning | | 2,388,432,150 | | | | 2,388,432,150 |
| Interest and Debt payment | - | - | - | - | 21,137,155,732 | 21,137,155,732 |
| ECONOMIC FUNCTIONS | - | - | - | - | 21,137,155,732 | 21,137,155,732 |
| (MOF) Fin & Planning | | | | | 21,137,155,732 | 21,137,155,732 |
| Total | 166,100,498,345 | 364,819,048,955 | 503,392,162,084 | 557,984,420,925 | 23,136,680,557 | 1,615,432,810,867 |

Republic of South Sudan - 2023/24 - Approved Budget

| | Spending Agencies by Sectors | Wages & Salaries | Uses of Goods & Services | Capital | Transfers | Other Expenditures | Proposed Ex- penses FY:2023/2024 |
|----------|---|-----------------------|--------------------------|------------------------|-----------------------|--------------------|--|
| A | Accountability | 913,052,299 | 2,595,573,378 | 199,658,880 | - | - | 3,708,284,557 |
| 1 | Audit Chamber | 576,074,486 | 1,997,720,800 | 199,658,880 | - | - | 2,773,454,167 |
| 2 | National Bureau of Statistics | 176,621,357 | 238,190,456 | - | - | - | 414,811,813 |
| 3 | Anti-Corruption Commission | 106,763,366 | 193,441,139 | - | - | - | 300,204,506 |
| 4 | South Sudan Reconstruction & Development Fund | 24,797,467 | 83,643,353 | - | - | - | 108,440,820 |
| 5 | South Sudan Fiscal & Financial Allocation & Monitoring Commission | 28,795,622 | 82,577,629 | - | - | - | 111,373,251 |
| B | Economic Functions | 3,974,449,665 | 27,158,424,162 | 14,617,937,019 | 86,817,506 | - | 45,837,628,352 |
| 6 | Ministry of Finance and Planning | 806,388,466 | 13,511,263,501 | 1,672,210,687 | - | - | 15,989,862,654 |
| 7 | Ministry of Petroleum | 291,220,973 | 203,887,187 | - | - | - | 495,108,160 |
| 8 | Ministry of Mining | 223,645,853 | 7,026,127,432 | 5,078,112,704 | - | - | 12,327,885,990 |
| 9 | Ministry of Trade, Industry | 458,959,862 | 954,040,067 | 86,657,500 | - | - | 1,499,657,429 |
| 10 | Ministry of Land, Housing & Urban Development | 215,177,856 | 1,065,092,985 | - | - | - | 1,280,270,841 |
| 11 | Ministry of Investment | 237,993,365 | 400,440,117 | 7,487,208 | - | - | 645,920,690 |
| 12 | Ministry of Water Resources & Irrigation | 278,400,000 | 1,729,634,546 | - | 86,817,506 | - | 2,094,852,052 |
| 13 | National Revenue Authority | - | - | 6,906,830,679 | - | - | 6,906,830,679 |
| 14 | Petroleum and Gas Commission | 83,475,221 | 232,838,784 | 16,638,240 | - | - | 332,952,245 |
| 15 | National Bureau of Standards | 240,420,173 | 152,592,890 | - | - | - | 393,013,063 |
| 16 | Electricity Corporation | 314,658,134 | 577,406,728 | - | - | - | 892,064,863 |
| 17 | South Sudan Urban Water Corporation | 206,982,883 | 305,099,924 | - | - | - | 512,082,808 |
| 18 | Public Procurement and Disposal of Asset Authority | 617,126,879 | 1,000,000,000 | 850,000,000 | - | - | 2,467,126,879 |
| C | Education | 68,353,061,246 | 29,291,324,373 | 9,257,958,971 | 65,300,234,657 | - | 172,202,579,247 |
| 19 | Ministry of General Education & Instruction | 5,274,604,488 | 11,534,082,059 | 9,257,958,971 | 65,300,234,657 | - | 91,366,880,174 |
| 20 | Ministry of Higher Education, Science & Technology | 61,352,096,064 | 8,392,255,007 | - | - | - | 69,744,351,071 |
| 21 | South Sudan National Examination Council | 1,726,360,694 | 1,628,746,168 | - | - | - | 3,355,106,863 |
| 22 | Research & Development Center | - | 1,547,248,228 | - | - | - | 1,547,248,228 |
| 23 | Student Support Funds | - | 6,188,992,912 | - | - | - | 6,188,992,912 |
| D | Health | 6,797,745,394 | 20,527,644,449 | 12,527,218,879 | 2,408,654,661 | - | 42,261,263,383 |
| 23 | Ministry of Health | 6,619,549,234 | 20,202,518,349 | 12,180,588,879 | 2,408,654,661 | - | 41,411,311,123 |
| 25 | HIV/aids Commission | 156,550,262 | 52,565,803 | 346,630,000 | - | - | 555,746,066 |
| 26 | Drugs & Food Control Authority | 21,645,898 | 49,271,772 | - | - | - | 70,917,670 |
| 27 | South Sudan Medical Council | - | 223,288,524 | - | - | - | 223,288,524 |
| 28 | Health Care Support Fund | - | - | - | - | - | - |
| E | Infrastructure | 2,053,294,531 | 5,249,511,959 | 438,091,625,378 | - | - | 445,394,431,868 |
| 30 | Ministry of Energy & Dams | 53,053,565 | 1,021,416,719 | 998,294,400 | - | - | 2,072,764,684 |
| 31 | Ministry of Transport | 348,723,955 | 1,272,949,760 | 748,720,800 | - | - | 2,370,394,515 |
| 32 | Ministry of Roads & Bridges | 127,030,061 | 1,680,998,168 | 435,667,219,746 | - | - | 437,475,247,975 |
| 33 | South Sudan Roads Authority | 189,237,744 | 921,286,226 | 647,441,600 | - | - | 1,757,965,570 |
| 34 | South Sudan Civil Aviation Authority | 1,335,249,206 | 352,861,085 | 29,948,832 | - | - | 1,718,059,124 |

Republic of South Sudan - 2023/24 - Approved Budget

| | Spending Agencies by Sectors | Wages & Salaries | Uses of Goods & Services | Capital | Transfers | Other Expenditures | Proposed Ex-penses FY:2023/2024 |
|----------|---|-----------------------|--------------------------|-----------------------|-----------------------|----------------------|---------------------------------|
| F | Natural Resources & Rural Development | 6,287,599,501 | 23,404,528,033 | 29,057,293,583 | 6,663,645,438 | - | 65,413,066,555 |
| 35 | Ministry of Agriculture & Food Security | 418,646,501 | 20,450,626,328 | 26,561,937,828 | - | - | 47,431,210,657 |
| 36 | Ministry of Livestock & Fisheries Industry | 116,534,371 | 1,144,495,725 | 1,713,738,720 | 32,811,170 | - | 3,007,579,986 |
| 37 | Ministry of Environment & Forestry | 239,363,212 | 458,029,247 | - | 83,101,660 | - | 780,494,119 |
| 38 | Wildlife Conservation & Tourism | 5,474,967,556 | 1,257,452,364 | 781,617,035 | 6,547,732,608 | - | 14,061,769,563 |
| 39 | South Sudan Land Commission | 38,087,861 | 93,924,369 | - | - | - | 132,012,230 |
| 40 | Environment Management Authority | - | - | - | - | - | - |
| G | Public Administration | 91,601,675,686 | 114,488,431,721 | 29,757,350,886 | 3,050,339 | 1,628,043,140 | 237,478,551,772 |
| 41 | Ministry of Presidential Affairs | 17,157,604,181 | 11,256,936,850 | 2,132,870,050 | - | 1,628,043,140 | 32,175,454,221 |
| 42 | Ministry of Cabinet Affairs | 773,408,078 | 5,504,887,870 | 5,546,080,000 | - | - | 11,824,375,949 |
| 43 | Ministry of Foreign Affairs & International Cooperation | 48,270,959,299 | 3,070,885,080 | 346,630,000 | - | - | 51,688,474,379 |
| 44 | Ministry of Peace Building | 77,562,259 | 2,039,048,812 | 66,418,232 | - | - | 2,183,029,303 |
| 45 | Ministry of Parliamentary Affairs | 143,295,542 | 2,310,709,166 | - | - | - | 2,454,004,709 |
| 46 | Ministry of Federal Affairs | 77,562,259 | 5,450,874,272 | - | - | - | 5,528,436,531 |
| 47 | Ministry of Information | 213,885,032 | 3,688,123,165 | 184,580,717 | - | - | 4,086,588,914 |
| 48 | Telecommunication and Postal Services | 160,000,000 | 547,754,963 | - | - | - | 707,754,963 |
| 49 | Ministry of East African Affairs | 77,562,259 | 252,643,922 | 14,974,416 | - | - | 345,180,597 |
| 50 | Transitional National Legislative Assembly | 17,906,951,158 | 58,791,786,165 | 16,494,099,369 | - | - | 93,192,836,691 |
| 51 | South Sudan Local Government Board | 28,947,667 | 83,894,190 | - | - | - | 112,841,857 |
| 52 | National Election Commission | 179,378,131 | 102,435,955 | - | - | - | 281,814,086 |
| 53 | Council of States | 4,648,569,882 | 18,046,992,875 | 4,956,723,686 | - | - | 27,652,286,443 |
| 54 | National Constitution Review Commission | 183,289,478 | 104,015,425 | - | - | - | 287,304,903 |
| 55 | Northern Corridor Implementation Authority | 32,577,744 | 49,784,526 | - | - | - | 82,362,270 |
| 56 | Political Parties Affairs | 24,000,000 | 111,024,154 | - | - | - | 135,024,154 |
| 57 | Peace Commission | 73,254,653 | 169,206,506 | - | - | - | 242,461,159 |
| 58 | National Communication Authority | 18,224,381 | 200,891,050 | - | - | - | 219,115,430 |
| 59 | South Sudan Broadcasting Cooperation | 327,462,218 | 363,237,698 | - | - | - | 690,699,916 |
| 60 | Ministry of Public Service & Human Resource Development | 323,875,498 | 301,625,275 | - | - | - | 625,500,772 |
| 61 | Ministry of Labour | 362,864,006 | 205,741,705 | 14,974,416 | - | - | 583,580,127 |
| 62 | South Sudan Employees Justice Chamber | 29,084,813 | 83,331,162 | - | 3,050,339 | - | 115,466,314 |
| 63 | South Sudan Grievances Chamber | 19,504,982 | 84,114,635 | - | - | - | 103,619,617 |
| 64 | Access for Information Commission | 38,684,093 | 83,803,206 | - | - | - | 122,487,299 |
| 65 | Universal Services Access Fund (USAF) | 40,000,000 | 26,303,220 | - | - | - | 66,303,220 |
| 66 | Media Authority | 15,525,840 | 953,885,668 | - | - | - | 969,411,508 |
| 67 | South Sudan Civil Service Commission | 63,973,568 | 84,595,997 | - | - | - | 148,569,565 |
| 68 | Parliamentary Service Commission | 333,668,664 | 519,898,213 | - | - | - | 853,566,877 |
| 69 | Salaries and Remuneration Commission | - | - | - | - | - | - |
| H | Rule of Law | 50,315,409,133 | 16,224,335,602 | 619,737,291 | 25,752,796,457 | - | 92,912,278,483 |
| 70 | Ministry of Justice & Constitutional Affairs | 1,272,819,840 | 3,321,376,053 | - | - | - | 4,594,195,893 |
| 71 | Ministry of Interior | 8,267,642,880 | 3,394,281,023 | 336,887,211 | - | - | 11,998,811,114 |
| 72 | Police | 31,826,322,362 | 3,030,749,520 | - | 11,388,134,455 | - | 46,245,206,337 |
| 73 | Prisons | 3,551,489,304 | 4,178,726,328 | 282,850,080 | 10,818,437,285 | - | 18,831,502,997 |

Republic of South Sudan - 2023/24 - Approved Budget

| | Spending Agencies by Sectors | Wages & Salaries | Uses of Goods & Services | Capital | Transfers | Other Expenditures | Proposed Ex-penses FY:2023/2024 |
|-----|--|------------------------|--------------------------|------------------------|------------------------|----------------------|---------------------------------|
| 74 | Fire Brigade | 1,887,715,516 | 1,360,982,267 | | 3,546,224,717 | | 6,794,922,500 |
| 75 | Judiciary of South Sudan | 3,255,177,816 | 450,000,000 | | - | | 3,705,177,816 |
| 76 | Judicial Services Commission | 12,373,438 | 59,760,545 | | - | | 72,133,983 |
| 77 | South Sudan Law Review Commission | 23,350,992 | 161,316,698 | - | - | | 184,667,690 |
| 78 | Bureau of Community Security & Small Arms Control | 45,339,610 | 90,589,881 | - | - | | 135,929,491 |
| 79 | South Sudan Human Rights Commission | 66,338,650 | 88,879,757 | - | - | | 155,218,406 |
| 80 | Commission for Refugee Affairs | 106,838,726 | 87,673,530 | - | - | | 194,512,256 |
| I | Security | 192,031,915,514 | 24,961,128,638 | 5,814,298,335 | - | - | 222,807,342,487 |
| 81 | Defense | 121,585,445,436 | 14,968,448,630 | 5,698,319,896 | - | | 142,252,213,962 |
| 82 | Veteran Affairs | 36,116,365,555 | 4,633,987,753 | - | - | | 40,750,353,308 |
| 83 | National Security Service | 33,915,889,732 | 4,918,057,146 | 69,880,608 | - | | 38,903,827,486 |
| 84 | National Mine Action Authority | 69,131,654 | 61,930,234 | 6,988,061 | - | | 138,049,949 |
| 85 | Disarmament, Demobilization & Reintegration Commission | 220,897,548 | 84,471,919 | 2,344,842 | - | | 307,714,308 |
| 86 | Financial Intelligence Unit (FIU) | 124,185,588 | 294,232,956 | 36,764,929 | - | | 455,183,473 |
| J | Social & Humanitarian Affairs | 2,217,769,034 | 6,538,071,771 | 404,111,490 | - | - | 9,159,952,294 |
| 87 | Ministry of Gender, Child & Social Welfare | 117,908,272 | 1,348,045,237 | 38,638,799 | - | | 1,504,592,309 |
| 88 | Ministry of Humanitarian Affairs & Disaster Management | 1,316,300,266 | 1,186,136,874 | 49,914,720 | - | | 2,552,351,859 |
| 89 | Ministry of Culture, Museum and National Heritage | 200,281,200 | 1,393,312,417 | 315,557,971 | - | | 1,909,151,588 |
| 90 | Ministry of Youth & Support | 219,625,651 | 2,118,339,622 | - | - | | 2,337,965,273 |
| 91 | South Sudan Relief & Rehabilitation Commission | 315,871,872 | 238,666,193 | - | - | | 554,538,065 |
| 92 | War Disabled, Widows & Orphans Commission | 47,781,773 | 253,571,428 | - | - | | 301,353,201 |
| K | Peace Budget | - | | | - | | 50,000,000,000 |
| 93 | Transfers to States | - | | | 41,640,346,784 | | |
| 94 | Block Transfers | - | | | 25,196,934,446 | | |
| 95 | County Block Transfers | - | | | 2,996,935,971 | | |
| 96 | County Development Grants | - | | | 10,449,540,396 | | |
| 97 | STAG Transfers | - | | | 2,996,935,971 | | |
| 98 | Foreign mission arears | 32,550,000,000 | | | - | | |
| 99 | Arrears Funds | - | | | - | | 50,000,000,000 |
| 100 | Mandatory Expenditures | - | | | - | | 320,586,198,330 |
| 101 | South Sudan Pension Fund | - | | | | | 15,000,000,000 |
| 102 | Agriculture Bank of South Sudan | - | | | | | 3,000,000,000 |
| 103 | Amortisation, Interest and services charges | - | | | - | | 186,298,250,000 |
| 104 | Contingencies / Emergency Funds | - | | | - | | 20,882,133,752 |
| 105 | Constituency Development Fund (CDF) | - | | | - | | 47,882,133,754 |
| 106 | Total Government Spending | 457,095,972,003 | 270,438,974,086 | 540,347,190,713 | 141,855,545,842 | 1,628,043,140 | 2,105,014,441,619 |

Republic of South Sudan – 2022/23 and 2023/24 – Expenditure Estimates by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|------------------------|------------------------|--------------------------|
| CONSOLIDATED FUNDS | 905,102,515,266 | 632,725,555,286 | 2,022,464,041,619 |
| CONSOLIDATED FUNDS | 905,102,515,266 | 605,128,774,205 | 1,951,581,907,867 |
| 21 Wages and Salaries | 198,253,147,803 | 166,100,498,345 | 424,356,734,306 |
| 211 Wages and Salaries | 70,949,140,294 | 135,789,309,217 | 216,076,421,196 |
| 212 Incentives and Overtime | 112,108,851,137 | 17,097,575,817 | 143,181,554,380 |
| 213 Pension Contributions | 7,265,162,509 | 5,859,290,505 | 17,753,518,759 |
| 214 Social Benefits for GoSS Empl. | 7,929,993,863 | 7,354,322,806 | 47,345,239,970 |
| 22 Use of Goods and Services | 147,611,268,353 | 301,049,976,546 | 519,808,595,537 |
| 221 Travel | 14,757,816,951 | 44,256,966,220 | 29,365,233,568 |
| 222 Staff Train. & Other Staff Cost | 9,902,193,976 | 8,266,303,053 | 19,297,701,927 |
| 223 Contracted Services | 19,400,709,060 | 16,900,092,664 | 26,012,578,986 |
| 224 Repairs and Maintenance | 10,866,031,780 | 12,424,589,190 | 21,052,611,247 |
| 225 Utilities and Communications | 5,323,436,704 | 426,985,340 | 23,662,685,304 |
| 226 Supplies, Tools, and Materials | 25,442,332,106 | 155,345,428,699 | 43,391,278,464 |
| 227 Other Operating Expenses | 27,164,698,341 | 12,592,684,066 | 300,688,478,906 |
| 228 Oil Production Costs | 1,375,918,086 | 88,620,833 | 4,810,000 |
| 229 Medical Expenses | 33,378,131,349 | 50,748,306,482 | 56,333,217,136 |
| 23 Transfers and Grants | 143,451,277,466 | 91,975,523,200 | 462,441,344,172 |
| 231 Transfers Conditional Salaries | 60,597,780,227 | 20,861,015,498 | 65,842,745,059 |
| 232 Transfers Operating | 52,887,140,050 | 32,852,148,695 | 50,374,627,085 |
| 233 Transfers Capital | 0 | 1,659,352,743 | 0 |
| 234 Oil-related Transfers | 0 | 31,946,390,174 | 320,585,798,330 |
| 235 Transf.to International Orgs | 2,104,649,823 | 4,346,514,399 | 71,563,945 |
| 236 Transf to Serv Delivery Units | 27,861,707,366 | 310,101,692 | 25,566,609,753 |
| 24 Interest, grants, loans & donat. | 5,201,176,337 | 18,267,692,122 | 4,628,043,140 |
| 241 Interest | 0 | 16,495,692,797 | 0 |
| 243 Grants and Loans to Businesses | 0 | 0 | 3,000,000,000 |
| 244 Donations and Benefits | 5,201,176,337 | 1,771,999,325 | 1,628,043,140 |
| 28 Capital Expenditure | 410,585,645,307 | 27,735,083,990 | 540,347,190,712 |
| 281 Infrastructure and Land | 339,142,154,785 | 6,391,314,946 | 457,136,197,710 |
| 282 Vehicles | 39,737,450,342 | 20,954,324,174 | 62,901,485,664 |
| 283 Specialized Equipment | 31,706,040,180 | 389,444,870 | 20,309,507,338 |
| Non-Discretionary Payments | 0 | 4,641,462,934 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 4,641,462,934 | 0 |
| 241 Interest | 0 | 4,641,462,934 | 0 |
| Contingency Fund | 0 | 2,388,432,150 | 20,882,133,752 |
| 22 Use of Goods and Services | 0 | 2,388,432,150 | 20,882,133,752 |
| 227 Other Operating Expenses | 0 | 2,388,432,150 | 20,882,133,752 |
| ARCISS/ND payments | 0 | 20,566,885,997 | 50,000,000,000 |
| 22 Use of Goods and Services | 0 | 19,703,149,365 | 50,000,000,000 |
| 221 Travel | 0 | 2,325,107,375 | 0 |

Republic of South Sudan – 2022/23 and 2023/24 – Expenditure Estimates by Item

| | | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------|---|------------------------|------------------------|--------------------------|
| 222 | Staff Train. & Other Staff Cost | 0 | 2,557,178,844 | 0 |
| 223 | Contracted Services | 0 | 2,320,865,905 | 0 |
| 224 | Repairs and Maintenance | 0 | 477,965,882 | 0 |
| 226 | Supplies, Tools, and Materials | 0 | 8,111,758,820 | 0 |
| 227 | Other Operating Expenses | 0 | 3,576,390,310 | 50,000,000,000 |
| 229 | Medical Expenses | 0 | 333,882,230 | 0 |
| 23 | Transfers and Grants | 0 | 863,736,632 | 0 |
| 235 | Transf.to International Orgs | 0 | 863,736,632 | 0 |
| ARREARS | | 0 | 28,061,559,275 | 82,550,000,000 |
| Arrears | | 0 | 28,061,559,275 | 82,550,000,000 |
| 22 | Use of Goods and Services | 0 | 14,202,993,305 | 82,550,000,000 |
| 224 | Repairs and Maintenance | 0 | 1,481,116,968 | 0 |
| 226 | Supplies, Tools, and Materials | 0 | 3,676,963,544 | 0 |
| 227 | Other Operating Expenses | 0 | 0 | 82,550,000,000 |
| 229 | Medical Expenses | 0 | 9,044,912,793 | 0 |
| 24 | Interest, grants, loans & donat. | 0 | 227,525,500 | 0 |
| 244 | Donations and Benefits | 0 | 227,525,500 | 0 |
| 28 | Capital Expenditure | 0 | 13,631,040,470 | 0 |
| 281 | Infrastructure and Land | 0 | 6,684,738,000 | 0 |
| 282 | Vehicles | 0 | 6,946,302,470 | 0 |
| Grand Total | | 905,102,515,266 | 660,787,114,561 | 2,105,014,041,619 |

Republic of South Sudan - 20253/24 - Staffing Structure by Spending Agency

| | Approved Positions | Filled Positions | New Staffs | Total Staffs |
|------------------------------------|--------------------|------------------|---------------|---------------|
| ACCOUNTABILITY | 898 | 400 | 688 | 1,088 |
| (ACC) Anti-Corruption Comm | 195 | 43 | 38 | 81 |
| (AUD) Audit Chamber | 287 | 158 | 409 | 567 |
| (FFM) FFAMC | 54 | 21 | 34 | 55 |
| (RDF) Rec & Dev Fund | 26 | 24 | 25 | 49 |
| (STA) Nat Bureau Stats | 336 | 154 | 182 | 336 |
| ECONOMIC FUNCTIONS | 4,729 | 3,640 | 1,547 | 5,187 |
| (EC) Electricity Cooperation | 702 | 598 | 158 | 756 |
| (MLH) Min Lands, Housing & UD | 330 | 209 | 121 | 330 |
| (MMI) Min of Mining | 191 | 120 | 71 | 191 |
| (MOF) Fin & Planning | 775 | 648 | 305 | 953 |
| (MOI) Min Investment | 143 | 64 | 79 | 143 |
| (MPO) Min of Petroleum | 481 | 427 | 150 | 577 |
| (MTI) Min Trade Inv & Industry | 554 | 515 | 34 | 549 |
| (PGC) Petroleum and Gas Comm | 75 | 52 | 103 | 155 |
| (STD) Bureau of Standards | 536 | 369 | 222 | 591 |
| (UWC) Urban Water Corporation | 548 | 416 | 132 | 548 |
| (WRI) Min Water R & Irrig | 394 | 222 | 172 | 394 |
| EDUCATION | 9,424 | 8,920 | 597 | 9,517 |
| (MED) Min Gen Educ & Instruc | 1,985 | 1,486 | 570 | 2,056 |
| (MHE) Min High Ed, Sci & Tech | 7,256 | 7,251 | - | 7,251 |
| (NE) National Examination Coun | 183 | 183 | 27 | 210 |
| HEALTH | 16,817 | 3,316 | 13,385 | 16,701 |
| (DFC) Drug & Food Control Auth | 64 | 42 | 11 | 53 |
| (HAC) HIV/Aids Commission | 232 | 196 | 36 | 232 |
| (MOH) Min Health | 16,521 | 3,078 | 13,338 | 16,416 |
| INFRASTRUCTURE | 2,462 | 2,034 | 1,287 | 3,321 |
| (CAA) Civil Aviation Authority | 1,845 | 1,553 | 1,132 | 2,685 |
| (MED) Ministry of Energy & Dams | 124 | 93 | 17 | 110 |
| (MRB) Min Roads & Bridges | 261 | 156 | - | 156 |
| (MTR) Min Transport | 232 | 232 | 138 | 370 |
| NATURAL RESOURCES AND RURAL | 11,822 | 11,478 | 496 | 11,974 |
| (LC) Land Commission | 47 | 2 | 72 | 74 |
| (MAF) Min Agric & Food Sec | 728 | 728 | 156 | 884 |
| (MEF) Min Envir & Forestry | 313 | 177 | 105 | 282 |
| (MLF) Min Livestock & Fisher | 262 | 152 | 110 | 262 |
| (MWT) Min Wildl Cons & Tourism | 10,472 | 10,419 | 53 | 10,472 |
| PUBLIC ADMINISTRATION | 8,972 | 5,957 | 2,872 | 8,833 |
| (AIC) Access to Info Comm | 86 | 14 | 72 | 86 |
| (COS) Council of States | 516 | 516 | 37 | 553 |
| (CSC) Civil Service Commission | 156 | 66 | 94 | 160 |
| (EJC) Empl Justice Chamber | 52 | 30 | - | 30 |
| (LGB) Local Government Board | 53 | 46 | - | 46 |
| (MA) Media Authority | 18 | 18 | - | 18 |
| (MCA) Min Cabinet Affairs | 647 | 354 | 292 | 646 |
| (MEA) Min East African Affairs | 42 | 6 | 81 | 87 |
| (MFA) Min Foreign Affairs & IC | 1,537 | 1,241 | 76 | 1,317 |

Republic of South Sudan - 20253/24 - Staffing Structure by Spending Agency

| | | | | |
|--------------------------------------|----------------|---------------|----------------|----------------|
| (MFE) Min Federal Affairs | 108 | 72 | 35 | 107 |
| (MI) Min Information | 376 | 254 | 122 | 376 |
| (MOL) Min Labour | 518 | 215 | 305 | 520 |
| (MOPA) Min of Presidential Affairs | 1,374 | 1,368 | 137 | 1,505 |
| (MPA) Parliamentary Affairs | 93 | 93 | - | 93 |
| (MPB) Min Peace Building | 165 | 165 | - | 165 |
| (MPH) Min Public Service & HRD | 125 | 79 | 57 | 136 |
| (NCA) Nat Comms Authority | 21 | 20 | - | 20 |
| (NCIA) North Corr Implem Auth | 25 | 25 | 5 | 30 |
| (NCR) Nat Constit Review Comm | 104 | 104 | - | 104 |
| (NEC) Nat Elections Comm | 266 | 2 | 264 | 266 |
| (NLA) Nat Legisl Assembly | 1,421 | 414 | 977 | 1,391 |
| (PC) Peace Commission | 159 | 89 | 66 | 159 |
| (PGC) Publ Grievances Chamber | 210 | 102 | 123 | 225 |
| (PPC) Political Parties Council | 46 | 46 | - | 46 |
| (PSC) Parliament Service Comm | 77 | 70 | 7 | 77 |
| (SSBC) SS Broadcasting Comm | 458 | 344 | 116 | 460 |
| (TPS)Telecom&Postal Services | 319 | 204 | 6 | 210 |
| RULE OF LAW | 8,508 | 20,465 | 104,561 | 125,027 |
| (CRA) Comm for Refugee Affairs | 201 | 201 | - | 201 |
| (CSS) Commun Sec & Small Arms | 101 | 97 | 4 | 101 |
| (FIR) Fire Brigade | 5,914 | 5,914 | - | 5,914 |
| (HRC)Human Rights Commission | 104 | 80 | 21 | 102 |
| (JSC) Judicial Service Commission | | | 23 | 23 |
| (JSS) Judiciary of South Sudan | 1,756 | 1,756 | - | 1,756 |
| (LRC) Law Review Commission | 59 | 26 | 33 | 59 |
| (MIH) Min Interior HQ | 20 | 3,767 | 61 | 3,828 |
| (MOJ) Min Just & Constit Aff | 353 | | 353 | 353 |
| (POL) Police Service | | | 104,066 | 104,066 |
| (PRN) Prisons Service | - | 8,624 | - | 8,624 |
| SECURITY | 375,712 | 41,281 | 334,945 | 376,226 |
| (FIU) Financial Intelligence Unit | 99 | 99 | - | 99 |
| (DDR) Disarm Demob & Reint | 340 | 196 | 144 | 340 |
| (DMA) De-Mining Authority | 113 | 71 | 42 | 113 |
| (MDV) Min Defence | 262,148 | | 262,148 | 262,148 |
| (NS) National Security | 40,469 | 40,915 | - | 40,915 |
| (VA)Veteran Affairs | 72,543 | | 72,611 | 72,611 |
| SOCIAL AND HUMANITARIAN AREAS | 1,903 | 1,315 | 401 | 1,716 |
| (MCM) Culture, Mseu. & Nat.Heri. | 389 | 112 | 277 | 389 |
| (MGC) Min Gender Child & Soc | 278 | 278 | - | 278 |
| (MHD) Min Hum Aff & Disaster | 165 | 108 | 58 | 166 |
| (MYS) Min Youth and Sport | 346 | 91 | 66 | 157 |
| (RRC) Relief & Rehab Comm | 669 | 669 | - | 669 |
| (WWO) War Disabled, Wid & Orph | 56 | 57 | - | 57 |
| Grand Total | 441,247 | 98,806 | 460,779 | 559,590 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | Approved Positions | Filled Positions | New Staffs | Total Staffs |
|--|--------------------|------------------|--------------|--------------|
| ACCOUNTABILITY | 898 | 400 | 688 | 1,088 |
| 1 | 15 | 8 | 8 | 16 |
| 2 | 45 | 17 | 25 | 42 |
| 3 | 36 | 13 | 28 | 41 |
| 4 | 45 | 24 | 28 | 52 |
| 5 | 64 | 30 | 40 | 70 |
| 7 | 94 | 40 | 97 | 137 |
| 8 | 121 | 52 | 120 | 172 |
| 10 | 34 | 19 | 15 | 34 |
| 14 | 8 | - | 8 | 8 |
| 15 | | 3 | - | 3 |
| 11 (all except Education) | 118 | 62 | 31 | 93 |
| 12 (all except Educ. and Aud) | 4 | 2 | 2 | 4 |
| 12 (Audit) | 2 | 1 | 1 | 2 |
| 13 (all except Education) | 136 | 65 | 36 | 101 |
| 9 (All except Audit) | 60 | 9 | 44 | 53 |
| 9 (Audit) | 103 | 41 | 205 | 246 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 3 | 3 | - | 3 |
| Deputy Chairperson (Others) | 2 | 3 | - | 3 |
| Member | 4 | 4 | - | 4 |
| Special Leadership | 4 | 4 | - | 4 |
| ECONOMIC FUNCTIONS | 4,729 | 3,640 | 1,547 | 5,187 |
| 1 | 64 | 48 | 24 | 72 |
| 2 | 153 | 97 | 68 | 165 |
| 3 | 157 | 69 | 89 | 158 |
| 4 | 176 | 124 | 56 | 180 |
| 5 | 262 | 190 | 92 | 282 |
| 6 | 7 | 4 | 3 | 7 |
| 7 | 434 | 323 | 196 | 519 |
| 8 | 769 | 636 | 157 | 793 |
| 10 | 300 | 211 | 119 | 330 |
| 14 | 152 | 93 | 150 | 243 |
| 15 | 259 | 210 | 45 | 255 |
| 16 | 50 | 36 | 19 | 55 |
| 17 | | | 2 | 2 |
| 11 (all except Education) | 425 | 384 | 78 | 462 |
| 11 (Education) | 2 | - | 2 | 2 |
| 12 (all except Educ. and Aud) | 265 | 208 | 81 | 289 |
| 12 (Audit) | 1 | - | 2 | 2 |
| 13 (all except Education) | 767 | 651 | 132 | 783 |
| 13 (Education) | 1 | - | 1 | 1 |
| 8 n | 1 | 1 | - | 1 |
| 9 (All except Audit) | 437 | 318 | 182 | 500 |
| 9 (Audit) | 7 | 2 | 44 | 46 |
| Advisor to Ministry | 2 | 2 | - | 2 |
| Chairperson | 2 | 2 | - | 2 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--|--------------|--------------|------------|--------------|
| Commission Members (part-time) | 3 | 1 | 2 | 3 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 1 | 1 | - | 1 |
| Deputy Chairperson (NEC) | 1 | 1 | - | 1 |
| Deputy Chairperson (Others) | 1 | 1 | - | 1 |
| Head of Corporation | 1 | 1 | - | 1 |
| Member | 8 | 8 | - | 8 |
| Special Leadership | 21 | 18 | 3 | 21 |
| EDUCATION | 9,424 | 8,920 | 597 | 9,517 |
| 1 | 120 | 116 | 8 | 124 |
| 2 | 200 | 181 | 23 | 204 |
| 3 | 249 | 216 | 44 | 260 |
| 4 | 150 | 70 | 87 | 157 |
| 5 | 440 | 412 | 50 | 462 |
| 6 | 1 | 1 | - | 1 |
| 7 | 555 | 425 | 133 | 558 |
| 8 | 595 | 523 | 82 | 605 |
| 9 | 313 | 313 | - | 313 |
| 10 | 508 | 455 | 61 | 516 |
| 11 | 364 | 364 | - | 364 |
| 12 | 259 | 259 | - | 259 |
| 13 | 482 | 482 | - | 482 |
| 14 | 171 | 171 | - | 171 |
| 15 | 551 | 551 | - | 551 |
| 16 | 425 | 425 | - | 425 |
| 17 | 315 | 315 | - | 315 |
| 11 (all except Education) | 16 | 16 | 4 | 20 |
| 11 (Education) | 181 | 149 | 32 | 181 |
| 12 (all except Educ. and Aud) | 11 | 11 | 2 | 13 |
| 12 (Audit) | 7 | 7 | - | 7 |
| 12 (Education) | 539 | 533 | 6 | 539 |
| 13 (all except Education) | 10 | 10 | - | 10 |
| 13 (Education) | 90 | 90 | 2 | 92 |
| 14 n | 6 | 6 | 9 | 15 |
| 8 n | 5 | 5 | 2 | 7 |
| 9 (All except Audit) | 232 | 190 | 49 | 239 |
| 9 (Audit) | 1 | 1 | 3 | 4 |
| Assistant Professor | 339 | 339 | - | 339 |
| Assistant Technician | 79 | 79 | - | 79 |
| Associate Professor | 177 | 177 | - | 177 |
| Chief Technician | 89 | 89 | - | 89 |
| Deputy Vice Chancellor | 10 | 10 | - | 10 |
| Drivers and Workers | 4 | 4 | - | 4 |
| Lab Assistant | 25 | 25 | - | 25 |
| Lab Attendant | 27 | 27 | - | 27 |
| Lecturer | 854 | 854 | - | 854 |
| Professor | 97 | 93 | - | 93 |
| Receptionist | 8 | 8 | - | 8 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--|---------------|--------------|---------------|---------------|
| Secretary / Admin Attache | 7 | 7 | - | 7 |
| Senior Technician | 102 | 102 | - | 102 |
| Special Leadership | 3 | 3 | - | 3 |
| Teaching Assistant | 647 | 647 | - | 647 |
| Technician | 152 | 152 | - | 152 |
| Third Secretary | 1 | | - | - |
| Vice Chancellor | 7 | 7 | - | 7 |
| HEALTH | 16,817 | 3,316 | 13,385 | 16,701 |
| 1 | 150 | 34 | 115 | 149 |
| 2 | 320 | 69 | 251 | 320 |
| 3 | 364 | 5 | 358 | 363 |
| 4 | 457 | 59 | 395 | 454 |
| 5 | 892 | 160 | 730 | 890 |
| 7 | 1,769 | 291 | 1,373 | 1,664 |
| 8 | 2,352 | 635 | 1,718 | 2,353 |
| 10 | 2,586 | 450 | 2,135 | 2,585 |
| 14 | 355 | 53 | 302 | 355 |
| 15 | 76 | 74 | 1 | 75 |
| 16 | 6 | 4 | - | 4 |
| 17 | 4 | 2 | 2 | 4 |
| 11 (all except Education) | 1,382 | 161 | 1,220 | 1,381 |
| 11 (Education) | 40 | | 40 | 40 |
| 12 (all except Educ. and Aud) | 1,064 | 302 | 761 | 1,063 |
| 12 (Audit) | 51 | | 50 | 50 |
| 12 (Education) | 25 | | 25 | 25 |
| 13 (all except Education) | 1,188 | 496 | 692 | 1,188 |
| 13 (Education) | 15 | | 15 | 15 |
| 9 (All except Audit) | 3,715 | 517 | 3,200 | 3,717 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 1 | 1 | - | 1 |
| Special Leadership | 5 | 3 | 2 | 5 |
| INFRASTRUCTURE | 2,462 | 2,034 | 1,287 | 3,321 |
| 1 | 57 | 55 | 30 | 85 |
| 2 | 64 | 54 | 14 | 68 |
| 3 | 48 | 39 | 18 | 57 |
| 4 | 129 | 108 | 35 | 143 |
| 5 | 80 | 65 | 45 | 110 |
| 6 | 20 | 20 | 6 | 26 |
| 7 | 135 | 111 | 57 | 168 |
| 8 | 302 | 242 | 154 | 396 |
| 10 | 289 | 218 | 205 | 423 |
| 14 | 61 | 53 | 36 | 89 |
| 15 | 25 | 25 | 20 | 45 |
| 11 (all except Education) | 431 | 428 | 186 | 614 |
| 11 (Education) | 4 | 4 | 4 | 8 |
| 12 (all except Educ. and Aud) | 106 | 99 | 54 | 153 |
| 12 (Audit) | 2 | | 2 | 2 |
| 12 (Education) | 4 | 4 | 4 | 8 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--|---------------|---------------|------------|---------------|
| 13 (all except Education) | 145 | 138 | 39 | 177 |
| 13 (Education) | 8 | 8 | 2 | 10 |
| 8 n | 51 | 12 | 12 | 24 |
| 9 (All except Audit) | 235 | 145 | 117 | 262 |
| Advisor to Ministry | 4 | 4 | 1 | 5 |
| Chairperson | | | 3 | 3 |
| Commission Members (part-time) | 34 | 33 | 20 | 53 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 3 | 3 | 4 | 7 |
| Deputy Chairperson (NEC) | 7 | 7 | 18 | 25 |
| Deputy Chairperson (Others) | 4 | 4 | 7 | 11 |
| Executive Director | 180 | 121 | 173 | 294 |
| Head of Corporation | 1 | 1 | - | 1 |
| Return Officer | 7 | 7 | 19 | 26 |
| Special Leadership | 26 | 26 | 2 | 28 |
| NATURAL RESOURCES AND RURAL | 11,822 | 11,478 | 496 | 11,974 |
| 1 | 38 | 30 | 17 | 47 |
| 2 | 98 | 70 | 31 | 101 |
| 3 | 40 | 32 | 11 | 43 |
| 4 | 85 | 54 | 37 | 91 |
| 5 | 87 | 56 | 33 | 89 |
| 6 | 5 | 2 | 3 | 5 |
| 7 | 136 | 95 | 65 | 160 |
| 8 | 190 | 138 | 53 | 191 |
| 10 | 84 | 72 | 28 | 100 |
| 14 | 38 | 28 | 19 | 47 |
| 15 | 183 | 161 | 22 | 183 |
| 16 | 32 | 32 | 8 | 40 |
| 17 | 4 | 3 | 7 | 10 |
| 11 (all except Education) | 108 | 95 | 28 | 123 |
| 12 (all except Educ. and Aud) | 47 | 32 | 25 | 57 |
| 12 (Education) | 16 | 7 | 9 | 16 |
| 13 (all except Education) | 142 | 125 | 30 | 155 |
| 13 (Education) | 1 | 1 | - | 1 |
| 14 n | 31 | 31 | - | 31 |
| 1st Lieutenant | 351 | 351 | - | 351 |
| 1st Lt. General | 5 | 5 | - | 5 |
| 2nd Lieutenant | 718 | 718 | - | 718 |
| 8 n | 5 | 3 | 2 | 5 |
| 9 (All except Audit) | 200 | 163 | 63 | 226 |
| 9 (Audit) | 1 | | 1 | 1 |
| Advisor to Ministry | 3 | 3 | 1 | 4 |
| Brigadier | 68 | 68 | - | 68 |
| Captain | 370 | 370 | - | 370 |
| Colonel | 70 | 70 | - | 70 |
| Commission Members (part-time) | 2 | 2 | - | 2 |
| Corporal | 1,005 | 1,005 | - | 1,005 |
| Deputy Chairperson (Others) | 1 | | 1 | 1 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|
| Executive Director | 1 | 1 | - | 1 |
| L/Corporal | 653 | 653 | - | 653 |
| Lt. Colonel | 90 | 90 | - | 90 |
| Lt. General | 6 | 6 | - | 6 |
| Major | 173 | 173 | - | 173 |
| Major General | 43 | 43 | - | 43 |
| Member | 2 | | 2 | 2 |
| Private | 3,960 | 3,960 | - | 3,960 |
| RS/Major | 969 | 969 | - | 969 |
| S/Major | 991 | 991 | - | 991 |
| Sergeant | 764 | 764 | - | 764 |
| Special Leadership | 6 | 6 | - | 6 |
| PUBLIC ADMINISTRATION | 8,972 | 5,957 | 2,872 | 8,833 |
| 1 | 168 | 108 | 66 | 174 |
| 2 | 388 | 231 | 166 | 397 |
| 3 | 278 | 165 | 123 | 288 |
| 4 | 457 | 272 | 171 | 443 |
| 5 | 572 | 360 | 195 | 555 |
| 6 | 70 | 54 | 16 | 70 |
| 7 | 798 | 441 | 373 | 818 |
| 8 | 762 | 502 | 266 | 768 |
| 9 | 190 | 189 | - | 189 |
| 10 | 641 | 461 | 195 | 656 |
| 11 | 38 | 39 | - | 39 |
| 12 | 6 | 6 | - | 6 |
| 13 | 136 | 133 | - | 133 |
| 14 | 117 | 59 | 58 | 117 |
| 15 | 108 | 75 | 33 | 108 |
| 16 | 33 | 21 | 12 | 33 |
| 17 | 1 | | 1 | 1 |
| 11 (all except Education) | 866 | 630 | 249 | 879 |
| 11 (Education) | 4 | 1 | 3 | 4 |
| 12 (all except Educ. and Aud) | 140 | 95 | 56 | 151 |
| 12 (Audit) | 2 | - | 2 | 2 |
| 12 (Education) | 11 | 5 | 4 | 9 |
| 13 (all except Education) | 598 | 308 | 286 | 594 |
| 13 (Education) | - | - | | - |
| 14 n | 4 | 1 | 3 | 4 |
| 8 n | 7 | 5 | 4 | 9 |
| 9 (All except Audit) | 601 | 382 | 251 | 633 |
| 9 (Audit) | 24 | 22 | 2 | 24 |
| Advisor to Ministry | 22 | 20 | 2 | 22 |
| Ambassador | 25 | 36 | - | 36 |
| Assembly Member | 563 | 412 | 121 | 533 |
| Auditor General | 1 | 1 | - | 1 |
| Chair | - | 1 | - | 1 |
| Chair of Anti-Corruption Commission | 1 | 1 | - | 1 |
| Chair of Human Rights Commission | 1 | 1 | - | 1 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--|--------------|---------------|----------------|----------------|
| Chairperson | 47 | 43 | 4 | 47 |
| Chief whip | 4 | 4 | - | 4 |
| Clerk | 9 | 9 | - | 9 |
| Commission Members | 9 | 2 | 7 | 9 |
| Commission Members (part-time) | 59 | 59 | - | 59 |
| Committee Chairperson | 56 | 39 | 17 | 56 |
| Committee Deputy Chairperson | 48 | 38 | 10 | 48 |
| Counsellor | 105 | 58 | 20 | 78 |
| D/Head of Mission | 71 | 57 | - | 57 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 38 | 29 | 3 | 32 |
| Deputy Chairperson (NEC) | 12 | 1 | 11 | 12 |
| Deputy Chairperson (Others) | 60 | 48 | 12 | 60 |
| Deputy Minister | 10 | 10 | - | 10 |
| Deputy Speaker | 5 | 5 | - | 5 |
| Drivers and Workers | 227 | 50 | 44 | 94 |
| Executive Director | 1 | - | 1 | 1 |
| First Secretary | 60 | 48 | 4 | 52 |
| Head of Authority | 4 | 4 | - | 4 |
| Member | 108 | 59 | 49 | 108 |
| Minister Plenipotentiary | 50 | 45 | 3 | 48 |
| Ministers | 35 | 35 | - | 35 |
| Other Commission Chairs | 33 | 33 | - | 33 |
| President | 1 | 1 | - | 1 |
| Presidential Advisors | 18 | 18 | - | 18 |
| Receptionist | 43 | 37 | - | 37 |
| Return Officer | 40 | 24 | 16 | 40 |
| Second Secretary | 38 | 36 | 3 | 39 |
| Secretary / Admin Attache | 54 | 48 | - | 48 |
| Secretary General | 2 | 2 | - | 2 |
| Speaker | 2 | 2 | - | 2 |
| Special Leadership | 38 | 31 | 8 | 39 |
| Third Secretary | 47 | 40 | 2 | 42 |
| Vice-President | 5 | 5 | - | 5 |
| RULE OF LAW | 8,508 | 20,465 | 104,561 | 125,027 |
| 1 | 12 | 9 | 6 | 15 |
| 2 | 21 | 14 | 8 | 23 |
| 3 | 14 | 8 | 11 | 19 |
| 4 | 36 | 33 | 3 | 36 |
| 5 | 43 | 34 | 11 | 45 |
| 6 | | | 1 | 1 |
| 7 | 111 | 81 | 29 | 110 |
| 8 | 190 | 159 | 34 | 193 |
| 10 | 240 | 204 | 46 | 250 |
| 14 | 196 | 190 | 8 | 198 |
| 15 | 205 | 204 | 2 | 206 |
| 16 | 304 | 304 | - | 304 |
| 11 (all except Education) | 158 | 121 | 40 | 161 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--|-------|-------|--------|--------|
| 11 (Education) | 1 | 1 | 3 | 4 |
| 12 (all except Educ. and Aud) | 195 | 182 | 18 | 200 |
| 12 (Audit) | | | 2 | 2 |
| 12 (Education) | | | 5 | 5 |
| 13 (all except Education) | 265 | 184 | 87 | 271 |
| 13 (Education) | | | 3 | 3 |
| 14 n | | | 1 | 1 |
| 1st Class Judge | 43 | 43 | - | 43 |
| 1st Legal Counsel | 11 | 1 | 10 | 11 |
| 1st Lieutenant | 331 | 1,147 | 4,042 | 5,189 |
| 1st Lt. General | 8 | 10 | 7 | 17 |
| 2nd Class Judge | 122 | 122 | - | 122 |
| 2nd Legal Counsel | 13 | 1 | 12 | 13 |
| 2nd Lieutenant | 613 | 1,386 | 6,112 | 7,498 |
| 8 n | 16 | 16 | 2 | 18 |
| 9 (All except Audit) | 116 | 107 | 12 | 119 |
| 9 (Audit) | 2 | 2 | 2 | 4 |
| Advisor to Ministry | 2 | 2 | - | 2 |
| Assistant Legal Counsel | 26 | | 26 | 26 |
| Brigadier | 45 | 109 | 634 | 743 |
| Captain | 248 | 1,138 | 2,234 | 3,372 |
| Colonel | 80 | 284 | 736 | 1,020 |
| Commission Members | 10 | 10 | 4 | 14 |
| Commission Members (part-time) | 3 | 3 | - | 3 |
| Corporal | 581 | 1,622 | 6,506 | 8,128 |
| Counsel General | 8 | | 8 | 8 |
| Deputy Chairperson (HRC, AC, AU, UW, CV/OF) | 1 | 1 | - | 1 |
| Deputy Chairperson (Others) | 2 | 2 | - | 2 |
| Deputy President of Supreme Court | 1 | 1 | - | 1 |
| Executive Director | 4 | 3 | 4 | 7 |
| Former President of Supreme Court | 1 | 1 | - | 1 |
| High Court Judge | 30 | 30 | - | 30 |
| Justice of the Supreme Court | 11 | 11 | - | 11 |
| Justices of the Court of Appeal | 18 | 18 | - | 18 |
| L/Corporal | 691 | 1,420 | 3,994 | 5,414 |
| Legal Assistant | 50 | 50 | - | 50 |
| Legal Counsel | 19 | 1 | 18 | 19 |
| Lt. Colonel | 116 | 380 | 732 | 1,112 |
| Lt. General | 19 | 39 | 43 | 82 |
| Major | 146 | 596 | 1,514 | 2,110 |
| Major General | 30 | 103 | 362 | 465 |
| Member | | | 11 | 11 |
| President Supreme Court | 1 | 1 | - | 1 |
| Private | 1,295 | 3,470 | 24,650 | 28,120 |
| Return Officer | | | 1 | 1 |
| RS/Major | 915 | 2,073 | 19,906 | 21,979 |
| S/Major | 383 | 1,683 | 8,794 | 10,477 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--------------------------------|----------------|---------------|----------------|----------------|
| Senior Legal Counsel | 16 | - | 16 | 16 |
| Sergeant | 413 | 2,825 | 23,800 | 26,625 |
| Third Legal Counsel | 76 | 26 | 50 | 76 |
| Under Secretary | 1 | | 1 | 1 |
| SECURITY | 375,712 | 41,281 | 334,945 | 376,226 |
| 1 | 4 | - | 5 | 5 |
| 2 | 20 | 4 | 19 | 23 |
| 3 | 18 | 2 | 17 | 19 |
| 4 | 27 | 14 | 14 | 28 |
| 5 | 32 | 12 | 26 | 38 |
| 7 | 48 | 25 | 30 | 55 |
| 8 | 70 | 51 | 24 | 75 |
| 10 | 60 | 27 | 39 | 66 |
| 15 | | | 4 | 4 |
| 11 (all except Education) | 81 | 76 | 13 | 89 |
| 12 (all except Educ. and Aud) | 2 | 1 | 3 | 4 |
| 13 (all except Education) | 58 | 48 | 21 | 69 |
| 1st Lieutenant | 9,718 | | 9,718 | 9,718 |
| 1st Lt. | 1,438 | 1,478 | - | 1,478 |
| 1st Lt. General | 8 | | 8 | 8 |
| 2nd Lieutenant | 10,916 | | 10,916 | 10,916 |
| 2nd Lt. | 2,217 | 2,222 | - | 2,222 |
| 9 (All except Audit) | 45 | 19 | 33 | 52 |
| 9 (Audit) | 1 | 1 | - | 1 |
| Advisor to Ministry | | | 1 | 1 |
| Ambassador | 8 | 8 | - | 8 |
| Brigadier | 1,637 | | 1,637 | 1,637 |
| Brigadier General | 75 | 75 | - | 75 |
| Captain | 12,570 | 1,004 | 11,764 | 12,768 |
| Colonel | 2,693 | 89 | 2,604 | 2,693 |
| Commission Members | 30 | 30 | - | 30 |
| Commission Members (part-time) | 10 | 10 | - | 10 |
| Corporal | 46,412 | 3,467 | 42,945 | 46,412 |
| Counsellor | 38 | 18 | 20 | 38 |
| D/Head of Mission | 18 | 18 | - | 18 |
| Drivers and Workers | 60 | 60 | - | 60 |
| Executive Director | 1 | 1 | - | 1 |
| First Secretary | 4 | | 4 | 4 |
| Head of Authority | 1 | 1 | - | 1 |
| L/Corporal | 38,447 | 7,634 | 30,813 | 38,447 |
| Lt. Colonel | 4,347 | 180 | 4,167 | 4,347 |
| Lt. General | 62 | 2 | 60 | 62 |
| Major | 5,965 | 532 | 5,634 | 6,166 |
| Major General | 447 | 35 | 412 | 447 |
| Member | 2 | 2 | 3 | 5 |
| Minister Plenipotentiary | 7 | 4 | 3 | 7 |
| Private | 181,284 | 20,454 | 160,831 | 181,285 |
| R/SM | 544 | 545 | - | 545 |

Republic of South Sudan - 20253/24 - Staffing Structure by Grade

| | | | | |
|--------------------------------------|----------------|---------------|----------------|----------------|
| RS/Major | 5,957 | | 5,958 | 5,958 |
| S/M | 1,009 | 1,009 | - | 1,009 |
| S/Major | 12,715 | | 12,715 | 12,715 |
| Second Secretary | 3 | | 3 | 3 |
| Sergeant | 34,478 | | 34,478 | 34,478 |
| Sgt. | 2,116 | 2,116 | - | 2,116 |
| Special Leadership | | | 1 | 1 |
| Third Secretary | 9 | 7 | 2 | 9 |
| SOCIAL AND HUMANITARIAN AREAS | 1,903 | 1,315 | 401 | 1,716 |
| 1 | 25 | 20 | 3 | 23 |
| 2 | 89 | 48 | 27 | 75 |
| 3 | 157 | 119 | 26 | 145 |
| 4 | 110 | 66 | 32 | 98 |
| 5 | 158 | 112 | 29 | 141 |
| 6 | 79 | 79 | - | 79 |
| 7 | 211 | 145 | 43 | 188 |
| 8 | 183 | 125 | 38 | 163 |
| 10 | 157 | 109 | 28 | 137 |
| 14 | 40 | 14 | 15 | 29 |
| 15 | 42 | 38 | 4 | 42 |
| 17 | 2 | 2 | - | 2 |
| 11 (all except Education) | 174 | 151 | 14 | 165 |
| 12 (all except Educ. and Aud) | 64 | 34 | 22 | 56 |
| 13 (all except Education) | 139 | 81 | 50 | 131 |
| 8 n | 8 | | 8 | 8 |
| 9 (All except Audit) | 254 | 163 | 60 | 223 |
| Commission Members | 3 | 3 | - | 3 |
| Commission Members (part-time) | 2 | | 2 | 2 |
| Deputy Chairperson (Others) | 2 | 2 | - | 2 |
| Special Leadership | 4 | 4 | - | 4 |
| Grand Total | 441,247 | 98,806 | 460,779 | 559,590 |

Republic of South Sudan – 2023/24 – Transfers by Sector and Spending Agency

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|------------------------|-----------------------|------------------------|
| CONSOLIDATED FUNDS | 143,451,277,466 | 92,839,259,833 | 462,441,344,172 |
| ARCISS/ND payments | 0 | 863,736,632 | 0 |
| ECONOMIC FUNCTIONS | 0 | 863,736,632 | 0 |
| Support Services | 0 | 863,736,632 | 0 |
| CONSOLIDATED FUNDS | 143,451,277,466 | 91,975,523,200 | 462,441,344,172 |
| ACCOUNTABILITY | 0 | 915,974,249 | 0 |
| Support Services | 0 | 915,974,249 | 0 |
| ECONOMIC FUNCTIONS | 60,936,219,696 | 67,074,613,856 | 362,312,962,620 |
| Water Resource Development | 86,817,506 | 283,458,715 | 86,817,506 |
| National Planning & Budgeting | 0 | 76,368,002 | 0 |
| National Financial Management | 60,849,402,190 | 66,714,787,139 | 362,226,145,114 |
| EDUCATION | 65,300,234,657 | 13,916,284,023 | 65,300,234,657 |
| Basic Education | 59,094,146,076 | 11,853,283,634 | 44,021,407,309 |
| Higher & Tertiary Education | 0 | 2,962,147 | 0 |
| Policy & Systems Development | 0 | 1,000,000,008 | 14,008,814,400 |
| Cap Strength & Quality Assur | 150,055,044 | 0 | 78,491,099 |
| Post-Primary Education | 6,056,033,537 | 689,537,553 | 7,191,521,849 |
| Support Services | 0 | 370,500,680 | 0 |
| HEALTH | 8,225,855,036 | 859,883,141 | 2,408,654,661 |
| Community and Public Health | 702,134,904 | 227,617,212 | 520,404,504 |
| Secondary/Tertiary Health Care | 5,923,720,132 | 318,406,110 | 1,809,250,157 |
| Planning Coordination & Monit | 100,000,000 | 238,762,196 | 0 |
| Human Resources Development | 0 | 69,663,884 | 79,000,000 |
| Support Services | 1,500,000,000 | 5,433,738 | 0 |
| NATURAL RESOURCES AND RURAL | 1,650,567,928 | 1,893,870,807 | 6,663,645,438 |
| Environmental Management | 20,775,415 | 33,159,184 | 83,101,660 |
| Agriculture and Food Security | 0 | 45,554,942 | 0 |
| Livestock and Fisheries | 0 | 7,814,236 | 0 |
| Wildlife & Tourism | 1,617,466,451 | 436,039,699 | 6,547,732,608 |
| Land Management | 0 | 338,455,737 | 0 |
| Support Services | 12,326,062 | 1,032,847,010 | 32,811,170 |
| PUBLIC ADMINISTRATION | 3,050,339 | 3,965,273 | 3,050,339 |
| Conducive Env for Labour | 3,050,339 | 1,072,773 | 3,050,339 |
| Supp to Cabinet and Exec & ECF | 0 | 2,892,500 | 0 |
| RULE OF LAW | 7,335,349,810 | 7,310,931,851 | 25,752,796,457 |
| Professional Policing | 0 | 3,144,801,328 | 11,388,134,455 |
| Fire prevention & protection | 1,001,801,746 | 1,118,850,898 | 0 |
| Support Services | 6,333,548,063 | 3,047,279,625 | 14,364,662,002 |
| Grand Total | 143,451,277,466 | 92,839,259,833 | 462,441,344,172 |

Republic of South Sudan – 2023/24 – Transfers by Location and Chapter

| | | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|--------------------------------|------------------------|-----------------------|------------------------|
| CONSOLIDATED FUNDS | | 143,451,277,466 | 92,839,259,833 | 462,441,344,172 |
| | ARCISS/ND payments | 0 | 863,736,632 | 0 |
| 10100 | Central Government | 0 | 863,736,632 | 0 |
| 235 | Transf.to International Orgs | 0 | 863,736,632 | 0 |
| CONSOLIDATED FUNDS | | 143,451,277,466 | 91,975,523,200 | 462,441,344,172 |
| 10001 | All States | 24,697,549,558 | 0 | 82,263,889 |
| 231 | Transfers Conditional Salaries | 19,343,244,022 | 0 | 0 |
| 232 | Transfers Operating | 5,354,305,536 | 0 | 0 |
| 236 | Transf to Serv Delivery Units | 0 | 0 | 82,263,889 |
| 10100 | Central Government | 2,279,436,957 | 38,480,314,761 | 364,017,955,141 |
| 231 | Transfers Conditional Salaries | 0 | 249,559,850 | 0 |
| 232 | Transfers Operating | 0 | 101,000,000 | 43,282,101,767 |
| 233 | Transfers Capital | 0 | 1,659,352,743 | 0 |
| 234 | Oil-related Transfers | 0 | 31,946,390,174 | 320,585,798,330 |
| 235 | Transf.to International Orgs | 2,104,649,823 | 4,346,514,399 | 71,563,945 |
| 236 | Transf to Serv Delivery Units | 174,787,134 | 177,497,595 | 78,491,099 |
| 10200 | Central Equatoria | 12,636,451,103 | 6,516,519,942 | 11,298,399,762 |
| 231 | Transfers Conditional Salaries | 5,019,932,777 | 2,475,778,071 | 8,116,231,972 |
| 232 | Transfers Operating | 4,661,257,285 | 4,027,857,323 | 717,950,190 |
| 236 | Transf to Serv Delivery Units | 2,955,261,041 | 12,884,548 | 2,464,217,600 |
| 10300 | Eastern Equatoria | 8,852,309,185 | 5,125,186,128 | 6,078,183,126 |
| 231 | Transfers Conditional Salaries | 2,480,938,955 | 1,271,076,847 | 3,935,604,285 |
| 232 | Transfers Operating | 4,630,450,416 | 3,836,829,583 | 636,885,441 |
| 236 | Transf to Serv Delivery Units | 1,740,919,815 | 17,279,697 | 1,505,693,400 |
| 10400 | Jonglei | 12,055,041,538 | 5,617,518,242 | 10,299,518,115 |
| 231 | Transfers Conditional Salaries | 4,198,745,719 | 2,148,184,420 | 7,120,038,206 |
| 232 | Transfers Operating | 5,250,114,630 | 3,458,724,185 | 690,906,709 |
| 236 | Transf to Serv Delivery Units | 2,606,181,189 | 10,609,637 | 2,488,573,200 |
| 10500 | Lakes | 11,371,741,005 | 5,538,320,002 | 10,588,826,064 |
| 231 | Transfers Conditional Salaries | 4,121,004,876 | 3,079,177,630 | 7,012,655,888 |
| 232 | Transfers Operating | 4,163,827,152 | 2,447,010,612 | 646,646,976 |
| 236 | Transf to Serv Delivery Units | 3,086,908,978 | 12,131,760 | 2,929,523,200 |
| 10600 | Northern Bahr El-Ghazal | 13,025,157,361 | 5,188,382,220 | 11,625,444,132 |
| 231 | Transfers Conditional Salaries | 4,999,052,242 | 2,367,453,735 | 6,950,357,120 |
| 232 | Transfers Operating | 3,686,559,273 | 2,812,623,893 | 615,690,412 |
| 236 | Transf to Serv Delivery Units | 4,339,545,847 | 8,304,592 | 4,059,396,600 |
| 10700 | Unity | 8,202,612,670 | 3,624,188,854 | 6,747,328,770 |
| 231 | Transfers Conditional Salaries | 3,369,517,516 | 1,668,516,339 | 4,941,564,670 |
| 232 | Transfers Operating | 3,544,988,040 | 1,947,860,652 | 586,995,300 |
| 236 | Transf to Serv Delivery Units | 1,288,107,114 | 7,811,863 | 1,218,768,800 |
| 10800 | Upper Nile | 10,272,541,068 | 4,535,418,968 | 8,272,050,152 |
| 231 | Transfers Conditional Salaries | 3,225,835,531 | 1,799,589,675 | 5,871,454,831 |

Republic of South Sudan – 2023/24 – Transfers by Location and Chapter

| | | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------|--------------------------------|------------------------|-----------------------|------------------------|
| 232 | Transfers Operating | 5,370,434,239 | 2,726,133,465 | 807,517,521 |
| 236 | Transf to Serv Delivery Units | 1,676,271,299 | 9,695,828 | 1,593,077,800 |
| 10900 | Warrap | 14,435,891,546 | 5,722,334,862 | 13,798,448,677 |
| 231 | Transfers Conditional Salaries | 5,869,098,132 | 2,850,763,251 | 8,413,589,544 |
| 232 | Transfers Operating | 3,418,671,222 | 2,850,828,617 | 656,539,733 |
| 236 | Transf to Serv Delivery Units | 5,148,122,193 | 20,742,993 | 4,728,319,400 |
| 11000 | Western Bahr El-Ghazal | 8,512,688,633 | 2,315,782,644 | 7,358,075,847 |
| 231 | Transfers Conditional Salaries | 3,339,287,431 | 736,698,994 | 5,013,225,816 |
| 232 | Transfers Operating | 3,100,984,364 | 1,565,879,480 | 491,798,631 |
| 236 | Transf to Serv Delivery Units | 2,072,416,838 | 13,204,170 | 1,853,051,400 |
| 11100 | Western Equatoria | 8,554,088,426 | 3,854,947,440 | 7,998,833,731 |
| 231 | Transfers Conditional Salaries | 3,179,047,931 | 1,319,277,139 | 5,488,925,659 |
| 232 | Transfers Operating | 3,457,772,606 | 2,525,887,520 | 759,858,672 |
| 236 | Transf to Serv Delivery Units | 1,917,267,889 | 9,782,781 | 1,750,049,400 |
| 20100 | Abyei | 3,098,263,537 | 1,836,077,140 | 1,117,737,921 |
| 231 | Transfers Conditional Salaries | 382,623,132 | 269,279,719 | 726,751,638 |
| 232 | Transfers Operating | 2,456,330,675 | 1,562,812,726 | 141,124,714 |
| 236 | Transf to Serv Delivery Units | 259,309,730 | 3,984,696 | 249,861,569 |
| 20200 | Greater Pibor Admin Area | 2,682,781,041 | 1,616,721,696 | 1,762,392,585 |
| 231 | Transfers Conditional Salaries | 535,221,216 | 329,830,756 | 1,269,167,892 |
| 232 | Transfers Operating | 1,814,722,221 | 1,283,950,095 | 167,985,093 |
| 236 | Transf to Serv Delivery Units | 332,837,604 | 2,940,845 | 325,239,600 |
| 20300 | Ruweng | 2,774,723,838 | 2,003,810,301 | 1,395,886,259 |
| 231 | Transfers Conditional Salaries | 534,230,749 | 295,829,072 | 983,177,537 |
| 232 | Transfers Operating | 1,976,722,392 | 1,704,750,543 | 172,625,926 |
| 236 | Transf to Serv Delivery Units | 263,770,696 | 3,230,686 | 240,082,796 |
| Grand Total | | 143,451,277,466 | 92,839,259,833 | 462,441,344,172 |

Republic of South Sudan - 2023/24 - Transfers Totals for all Locations

| | Transfers Operating | Transfers Conditional Salaries | Transf to Serv Delivery Units | Transf.to International Orgs | Oil-related Transfers | Grand Total |
|------------------------------------|------------------------|--------------------------------------|----------------------------------|------------------------------------|--------------------------|------------------------|
| CONSOLIDATED FUNDS | 50,374,627,08 | 65,842,745,05 | 25,566,609,75 | 71,563,945 | 320,585,798,3 | 462,441,344,172 |
| CONSOLIDATED FUNDS | 50,374,627,08 | 65,842,745,05 | 25,566,609,75 | 71,563,945 | 320,585,798,3 | 462,441,344,172 |
| ECONOMIC FUNCTIONS | 41,672,054,644 | 55,109,646 | 0 | 0 | 320,585,798,330 | 362,312,962,620 |
| Water Resource Development | 31,707,860 | 55,109,646 | 0 | 0 | 0 | 86,817,506 |
| National Financial Management | 41,640,346,784 | 0 | 0 | 0 | 320,585,798,330 | 362,226,145,114 |
| EDUCATION | 4,220,710,705 | 35,578,186,254 | 25,429,773,753 | 71,563,945 | 0 | 65,300,234,657 |
| Basic Education | 3,577,730,382 | 30,247,396,927 | 10,196,280,000 | 0 | 0 | 44,021,407,309 |
| Policy & Systems Development | 0 | 0 | 14,008,814,400 | 0 | 0 | 14,008,814,400 |
| Cap Strength & Quality Assur | 0 | 0 | 78,491,099 | 0 | 0 | 78,491,099 |
| Post-Primary Education | 642,980,323 | 5,330,789,327 | 1,146,188,254 | 71,563,945 | 0 | 7,191,521,849 |
| HEALTH | 2,146,878,026 | 124,940,635 | 136,836,000 | 0 | 0 | 2,408,654,661 |
| Community and Public Health | 323,998,043 | 59,570,461 | 136,836,000 | 0 | 0 | 520,404,504 |
| Secondary/Tertiary Health Care | 1,743,879,983 | 65,370,174 | 0 | 0 | 0 | 1,809,250,157 |
| Human Resources Development | 79,000,000 | 0 | 0 | 0 | 0 | 79,000,000 |
| NATURAL RESOURCES AND RURAL | 186,983,710 | 6,476,661,728 | 0 | 0 | 0 | 6,663,645,438 |
| Environmental Management | 24,157,210 | 58,944,450 | 0 | 0 | 0 | 83,101,660 |
| Wildlife & Tourism | 156,000,000 | 6,391,732,608 | 0 | 0 | 0 | 6,547,732,608 |
| Support Services | 6,826,500 | 25,984,670 | 0 | 0 | 0 | 32,811,170 |
| PUBLIC ADMINISTRATION | 0 | 3,050,339 | 0 | 0 | 0 | 3,050,339 |
| Conducive Env for Labour | 0 | 3,050,339 | 0 | 0 | 0 | 3,050,339 |
| RULE OF LAW | 2,148,000,000 | 23,604,796,457 | 0 | 0 | 0 | 25,752,796,457 |
| Professional Policing | 157,200,000 | 11,230,934,455 | 0 | 0 | 0 | 11,388,134,455 |
| Support Services | 1,990,800,000 | 12,373,862,002 | 0 | 0 | 0 | 14,364,662,002 |
| Grand Total | 50,374,627,08 | 65,842,745,05 | 25,566,609,75 | 71,563,945 | 320,585,798,3 | 462,441,344,172 |

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Chairperson: Hon Ngor Kolong Ngor

Accounting Officer: Jeremiah Ater Kucjok

General Objective: Corruption free South Sudan

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: To Prevent Corruption in South Sudan by Educating and promoting awareness of negative effect of corruption | |
| 1 | Educate and promote awareness of civil servants, the private sector, the civil society, and the public about corruption. |
| 2 | Enhance capacity and practice in the Government institution, |
| 3 | Conduct research new trends and effective measures for fighting corruption, |
| Task 2: Promotion of good governance in South Sudan | |
| 1 | Promote ethical conduct in public service, |
| 2 | Improve human resource management, |
| 3 | Build the capacity of public institution to fight corruption |
| Task 3: Investigation of Cases of corruption and Prosecution of corrupt people | |
| 1 | Detect and report cases of corruption |
| 2 | Investigate cases of corruption, |
| 3 | Prosecute cases corruption and to ensure recovery of assets, |

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Chairperson: Hon Ngor Kolong Ngor

Accounting Officer: Jeremiah Ater Kucjok

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|--------------------|----------------------|--------------------|
| (ACC) Anti-Corruption Comm | 137,956,061 | 36,598,501 | 300,204,506 |
| Wages and Salaries | 26,690,842 | 11,838,960 | 106,763,366 |
| Use of Goods and Services | 111,265,219 | 24,759,541 | 193,441,139 |
| Grand Total | 137,956,061 | 36,598,501.00 | 300,204,506 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|--------------------|-------------------|--------------------|
| (ACC) Anti-Corruption Comm | 137,956,061 | 36,598,501 | 300,204,506 |
| CONSOLIDATED FUNDS | 137,956,061 | 36,598,501 | 300,204,506 |
| Grand Total | 137,956,061 | 36,598,501 | 300,204,506 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|--------------------|-------------------|--------------------|
| (ACC) Anti-Corruption Comm | 137,956,061 | 36,598,501 | 300,204,506 |
| Corruption Elimination | 41,224,640 | 4,589,928 | 110,711,938 |
| Corruption Prevention & Edu. | 11,132,670 | 121,152 | 32,659,002 |
| Investigation and Legal services | 9,728,369 | 1,065,624 | 29,782,383 |
| State Coordination&Donor Relat | 20,363,601 | 3,403,152 | 48,270,553 |
| Support Services | 96,731,421 | 32,008,573 | 189,492,568 |
| Administration & Finance | 96,731,421 | 32,008,573 | 189,492,568 |
| Grand Total | 137,956,061 | 36,598,501 | 300,204,506 |

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (ACC) Anti-Corruption Commission | 195 | 43 | | 38 | 81 |
| Support Services | 79 | 30 | | 1 | 31 |
| Administration & Finance | 79 | 30 | | 1 | 31 |
| Corruption Elimination | 116 | 13 | | 37 | 50 |
| Corruption Prevention & Edu. | 17 | 7 | | | 7 |
| Investigation and Legal services | 17 | 3 | | | 3 |
| State Coordination Donor Relations | 82 | 3 | | 37 | 40 |
| Grand Total | 195 | 43 | | 38 | 81 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|--------------------|-------------------|--------------------|
| (ACC) Anti-Corruption Comm | 137,956,061 | 36,598,501 | 300,204,506 |
| Wages and Salaries | 26,690,842 | 11,838,960 | 106,763,366 |
| Wages and Salaries | 22,452,824 | 11,141,806 | 43,199,884 |
| Incentives and Overtime | 3,360,048 | 0 | 60,403,337 |
| Pension Contributions | 877,969 | 697,154 | 3,160,145 |
| Use of Goods and Services | 111,265,219 | 24,759,541 | 193,441,139 |
| Travel | 33,150,000 | 0 | 31,280,000 |
| Staff Train. & Other Staff Cost | 850,000 | 0 | 6,079,205 |
| Contracted Services | 33,150,000 | 0 | 39,965,000 |
| Repairs and Maintenance | 1,275,000 | 0 | 4,378,694 |
| Utilities and Communications | 425,000 | 0 | 6,900,219 |
| Supplies, Tools, and Materials | 33,490,219 | 24,759,541 | 17,190,000 |
| Other Operating Expenses | 8,925,000 | 0 | 84,648,021 |
| Medical Expenses | 0 | 0 | 3,000,000 |
| Grand Total | 137,956,061 | 36,598,501 | 300,204,506 |

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-------------------|--------------------|
| (ACC) Anti-Corruption Comm | 137,956,061 | 36,598,501 | 300,204,506 |
| Corruption Elimination | 41,224,640 | 4,589,928 | 110,711,938 |
| Corruption Prevention & Edu. | 11,132,670 | 121,152 | 32,659,002 |
| (ACC) Corruption Prev & Educ | 11,132,670 | 121,152 | 32,659,002 |
| 21 Wages and Salaries | 2,632,670 | 121,152 | 5,326,997 |
| 22 Use of Goods and Services | 8,500,000 | 0 | 27,332,005 |
| Investigation and Legal services | 9,728,369 | 1,065,624 | 29,782,383 |
| (ACC) Legal services | 9,728,369 | 1,065,624 | 29,782,383 |
| 21 Wages and Salaries | 1,228,369 | 1,065,624 | 2,450,378 |
| 22 Use of Goods and Services | 8,500,000 | 0 | 27,332,005 |
| State Coordination&Donor Relat | 20,363,601 | 3,403,152 | 48,270,553 |
| (ACC) State Coord & staff dev | 20,363,601 | 3,403,152 | 48,270,553 |
| 21 Wages and Salaries | 11,863,601 | 3,403,152 | 21,738,547 |
| 22 Use of Goods and Services | 8,500,000 | 0 | 26,532,006 |
| Support Services | 96,731,421 | 32,008,573 | 189,492,568 |
| Administration & Finance | 96,731,421 | 32,008,573 | 189,492,568 |
| (ACC) General Administration | 96,731,421 | 30,049,517 | 189,492,568 |
| 21 Wages and Salaries | 10,966,202 | 5,289,976 | 77,247,444 |
| 22 Use of Goods and Services | 85,765,219 | 24,759,541 | 112,245,123 |
| (AUD) General Administration | 0 | 1,959,056 | 0 |
| 21 Wages and Salaries | 0 | 1,959,056 | 0 |
| Grand Total | 137,956,061 | 36,598,501 | 300,204,506 |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Auditor General: Amb. Steven K. Wundu

Accounting Officer: William Labi Yoele

General Objectives:

1. To Audit and Report to the President and Parliament on the efficient use of public resources to enhance effective accountability.
2. To supervise the financial performance of all levels of government, including revenue collection and expenditure, in accordance with budgets approved by their respective legislatures.
3. To promote and foster the efficiency accountability, effectiveness, and transparency of public administration.

| Priority Actions: | |
|--|--|
| S/No | Directorate Activities |
| Task 1: Auditing and Reporting, | |
| 1 | Complete NAC HQ Building |
| 2 | Furniture NAC HQ Building |
| Task 2: Planning and Budgeting | |
| 1 | Plan and prepare NAC Budget |
| 2 | Provide office services |
| 3 | Recruit and train auditors for central government, ten states and three administrative areas |
| Task 3: Capacity Building and Staff Development | |
| 1 | Prepare NAC Annual staff requirements and staff development plan |
| 2 | Recruitment of staff |
| 3 | Training and development of staff |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Auditor General: Amb. Steven K. Wundu

Accounting Officer: William Labi Yoele

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|----------------------|-----------------------|----------------------|
| (AUD) Audit Chamber | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| Wages and Salaries | 144,018,622 | 44,011,149 | 576,074,486 |
| Use of Goods and Services | 1,277,386,872 | 388,158,602 | 1,997,720,800 |
| Capital Expenditure | 288,000,000 | 0 | 199,658,880 |
| Grand Total | 1,709,405,494 | 432,169,750.96 | 2,773,454,167 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|----------------------|--------------------|----------------------|
| (AUD) Audit Chamber | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| CONSOLIDATED FUNDS | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| Grand Total | 1,709,405,494 | 432,169,751 | 2,773,454,167 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (AUD) Audit Chamber | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| Audit, transparency & account | 536,567,886 | 12,616,739 | 987,376,173 |
| Administration & Finance | 275,158,943 | 0 | 307,029,278 |
| Audit | 261,408,943 | 12,616,739 | 680,346,895 |
| Support Services | 1,172,837,608 | 419,553,012 | 1,786,077,994 |
| Administration & Finance | 0 | 419,553,012 | 0 |
| State Audit | 1,172,837,608 | 0 | 1,786,077,994 |
| Grand Total | 1,709,405,494 | 432,169,751 | 2,773,454,167 |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Budget Highlights

1. Improve the NAC infrastructure.
2. Staff recruitment, development, and promotions.
3. Update the NAC audit manuals in line with AFROSAI-E.
4. Timely prepare qualitative audit reports Update the NAC HR Policy.
5. Creation of more Directorates.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|------------|-------------|
| (AUD) Audit Chamber | 287 | 158 | 6 | 403 | 567 |
| Support Services | 99 | 58 | 6 | 95 | 159 |
| Administration and Finance | 99 | 58 | 6 | 95 | 159 |
| Audit, transparency & account | 188 | 100 | - | 308 | 408 |
| Audit | 94 | 50 | - | 154 | 204 |
| State Audit | 94 | 50 | - | 154 | 204 |
| Grand Total | 287 | 158 | 6 | 403 | 567 |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|--------------------|----------------------|
| (AUD) Audit Chamber | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| Wages and Salaries | 144,018,622 | 44,011,149 | 576,074,486 |
| Wages and Salaries | 91,228,298 | 38,008,172 | 243,787,149 |
| Incentives and Overtime | 16,590,720 | 2,565,000 | 308,891,213 |
| Pension Contributions | 6,286,424 | 3,437,977 | 23,396,124 |
| Social Benefits for GoSS Empl. | 29,913,180 | 0 | 0 |
| Use of Goods and Services | 1,277,386,872 | 388,158,602 | 1,997,720,800 |
| Travel | 195,500,000 | 0 | 301,668,912 |
| Staff Train. & Other Staff Cost | 127,500,000 | 0 | 261,668,912 |
| Contracted Services | 125,636,872 | 0 | 72,476,996 |
| Repairs and Maintenance | 144,500,000 | 0 | 331,899,244 |
| Utilities and Communications | 225,250,000 | 0 | 276,668,912 |
| Supplies, Tools, and Materials | 212,500,000 | 307,164,658 | 191,668,912 |
| Other Operating Expenses | 59,500,000 | 0 | 301,668,912 |
| Medical Expenses | 187,000,000 | 80,993,944 | 260,000,000 |
| Capital Expenditure | 288,000,000 | 0 | 199,658,880 |
| Vehicles | 280,318,800 | 0 | 191,977,680 |
| Specialized Equipment | 7,681,200 | 0 | 7,681,200 |
| Grand Total | 1,709,405,494 | 432,169,751 | 2,773,454,167 |

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (AUD) Audit Chamber | 1,709,405,494 | 432,169,751 | 2,773,454,167 |
| Audit, transparency & account | 536,567,886 | 12,616,739 | 987,376,173 |
| Administration & Finance | 275,158,943 | 0 | 307,029,278 |
| (AUD) National Accounts Audit | 275,158,943 | 0 | 307,029,278 |
| 21 Wages and Salaries | 45,658,943 | 0 | 95,346,894 |
| 22 Use of Goods and Services | 229,500,000 | 0 | 211,682,383 |
| Audit | 261,408,943 | 12,616,739 | 680,346,895 |
| (AUD) National Accounts Audit | 0 | 12,616,739 | 0 |
| 22 Use of Goods and Services | 0 | 12,616,739 | 0 |
| (AUD) Monitoring & Evaluation | 261,408,943 | 0 | 680,346,895 |
| 21 Wages and Salaries | 44,658,943 | 0 | 95,346,895 |
| 22 Use of Goods and Services | 216,750,000 | 0 | 585,000,000 |
| Support Services | 1,172,837,608 | 419,553,012 | 1,786,077,994 |
| Administration & Finance | 0 | 419,553,012 | 0 |
| (AUD) General Administration | 0 | 419,553,012 | 0 |
| 21 Wages and Salaries | 0 | 44,011,149 | 0 |
| 22 Use of Goods and Services | 0 | 375,541,863 | 0 |
| State Audit | 1,172,837,608 | 0 | 1,786,077,994 |
| (AUD) General Administration | 1,172,837,608 | 0 | 1,786,077,994 |
| 21 Wages and Salaries | 53,700,736 | 0 | 385,380,697 |
| 22 Use of Goods and Services | 831,136,872 | 0 | 1,201,038,417 |
| 28 Capital Expenditure | 288,000,000 | 0 | 199,658,880 |
| Grand Total | 1,709,405,494 | 432,169,751 | 2,773,454,167 |

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring
Commission

Chairperson: Hon Uget Apayo Uguak

Accounting Officer: Mr. John Kape Mukhtar

Strategic Objective:

| Priority Actions: | |
|-------------------|---------------------------------|
| S/No | Agency Activities |
| Task 1: | |
| 1 | Collecting data from the state |
| 2 | Developing Formula |
| Task 2: | |
| 1 | Meeting frequently with MOFP |
| 2 | Ensure proper transfer of funds |
| Task 3: | |
| 1 | Meeting frequently with MOFP |
| 2 | Ensure proper transfer of funds |
| 3 | Monitoring the state activities |

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

Chairperson: Hon Uget Apayo Uguak

Accounting Officer: Mr. John Kape Mukhtar

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|-------------------|---------------------|--------------------|
| (FFM) FFAMC | 22,965,786 | 9,472,012 | 111,373,251 |
| Wages and Salaries | 7,198,906 | 5,631,365 | 28,795,622 |
| Use of Goods and Services | 15,766,880 | 3,840,647 | 82,577,629 |
| Grand Total | 22,965,786 | 9,472,012.00 | 111,373,251 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------|-------------------|------------------|--------------------|
| (FFM) FFAMC | 22,965,786 | 9,472,012 | 111,373,251 |
| CONSOLIDATED FUNDS | 22,965,786 | 9,472,012 | 111,373,251 |
| Grand Total | 22,965,786 | 9,472,012 | 111,373,251 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|--------------------|
| (FFM) FFAMC | 22,965,786 | 9,472,012 | 111,373,251 |
| Corruption Elimination | 0 | 1,332,672 | 0 |
| Fiscal Allocation | 0 | 1,332,672 | 0 |
| National Planning & Budgeting | 8,050,205 | 0 | 20,742,386 |
| Fiscal Allocation | 2,545,528 | 0 | 8,473,090 |
| Monitoring | 5,504,678 | 0 | 12,269,296 |
| Support Services | 14,915,581 | 8,139,340 | 90,630,865 |
| Administration & Finance | 14,915,581 | 8,139,340 | 90,630,865 |
| Grand Total | 22,965,786 | 9,472,012 | 111,373,251 |

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring Commission

Budget Highlights

1. Recommend criteria for allocation of National Resources to the States and local Government levels.
2. Ensure and monitor that grant from the National revenues' funds are promptly transferred to the respective levels of Government.
3. Guarantee appropriate sharing and utilization of financial resources at the States and the local Government levels.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (FFM) FFAMC | 54 | 21 | 1 | 33 | 55 |
| Support Services | 38 | 20 | - | 19 | 39 |
| Administration & Finance | 38 | 20 | - | 19 | 39 |
| National Planning & Budgeting | 16 | 1 | 1 | 14 | 16 |
| Monitoring | 8 | - | 1 | 7 | 8 |
| Fiscal Allocation | 8 | 1 | - | 7 | 8 |
| Grand Total | 54 | 21 | 1 | 33 | 55 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|------------------|--------------------|
| (FFM) FFAMC | 22,965,786 | 9,472,012 | 111,373,251 |
| Wages and Salaries | 7,198,906 | 5,631,365 | 28,795,622 |
| Wages and Salaries | 5,408,004 | 5,063,393 | 19,537,428 |
| Incentives and Overtime | 696,022 | 0 | 7,109,077 |
| Pension Contributions | 594,880 | 567,972 | 2,149,117 |
| Social Benefits for GoSS Empl. | 500,000 | 0 | 0 |
| Use of Goods and Services | 15,766,880 | 3,840,647 | 82,577,629 |
| Travel | 5,003,895 | 0 | 12,820,908 |
| Staff Train. & Other Staff Cost | 1,223,284 | 0 | 8,373,131 |
| Contracted Services | 925,829 | 0 | 8,023,181 |
| Repairs and Maintenance | 1,908,090 | 0 | 9,178,782 |
| Utilities and Communications | 927,098 | 0 | 8,024,673 |
| Supplies, Tools, and Materials | 1,500,013 | 3,840,647 | 14,403,086 |
| Other Operating Expenses | 3,584,297 | 0 | 14,002,988 |
| Medical Expenses | 694,374 | 0 | 7,750,880 |
| Grand Total | 22,965,786 | 9,472,012 | 111,373,251 |

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring
Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|--------------------|
| (FFM) FFAMC | 22,965,786 | 9,472,012 | 111,373,251 |
| National Planning & Budgeting | 8,050,205 | 0 | 20,742,386 |
| Fiscal Allocation | 2,545,528 | 0 | 8,473,090 |
| (FFM) Allocation | 2,545,528 | 0 | 8,473,090 |
| 21 Wages and Salaries | 1,058,028 | 0 | 3,870,892 |
| 22 Use of Goods and Services | 1,487,500 | 0 | 4,602,198 |
| Monitoring | 5,504,678 | 0 | 12,269,296 |
| (FFM) Monitoring | 5,504,678 | 0 | 12,269,296 |
| 21 Wages and Salaries | 1,253,668 | 0 | 4,415,911 |
| 22 Use of Goods and Services | 4,251,010 | 0 | 7,853,385 |
| Corruption Elimination | 0 | 1,332,672 | 0 |
| Fiscal Allocation | 0 | 1,332,672 | 0 |
| (ACC) Corruption Prev & Educ | 0 | 1,332,672 | 0 |
| 21 Wages and Salaries | 0 | 1,332,672 | 0 |
| Support Services | 14,915,581 | 8,139,340 | 90,630,865 |
| Administration & Finance | 14,915,581 | 8,139,340 | 90,630,865 |
| (FFM) General Administration | 14,915,581 | 8,139,340 | 90,630,865 |
| 21 Wages and Salaries | 4,887,211 | 4,298,693 | 20,508,819 |
| 22 Use of Goods and Services | 10,028,370 | 3,840,647 | 70,122,046 |
| Grand Total | 22,965,786 | 9,472,012 | 111,373,251 |

Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Wilson Nagid Lamodi

Strategic Objective: To improve the quality of data produced and disseminated by the national bureau of statistics and MDAs, especially on issues relating to development of metadata, improving the accuracy, reliability, relevance, timeliness, and coverage of key statistics needed by policy and decision-maker in the country,

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Provision of economic indicators for development plans | |
| 1 | Produce timely CIP, GDP |
| 2 | Trade statistics |
| 3 | household indicator |
| Task 2: Provision of social indicators for development of plans | |
| 1 | Implementation of social indicator |
| 2 | Migration statistics |
| 3 | collection of crime statistics |
| Task 3: Preparation of population and housing census | |
| 1 | Review of census plans |
| 2 | conduct census field mapping |
| 3 | implementation of population and housing census |

Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Wilson Nagid Lamodi

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|--------------------|----------------------|--------------------|
| (STA) Nat Bureau Stats | 160,496,144 | 96,141,464 | 414,811,813 |
| Wages and Salaries | 44,155,339 | 31,641,656 | 176,621,357 |
| Use of Goods and Services | 116,340,805 | 64,499,808 | 238,190,456 |
| Grand Total | 160,496,144 | 96,141,464.02 | 414,811,813 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|--------------------|-------------------|--------------------|
| (STA) Nat Bureau Stats | 160,496,144 | 96,141,464 | 414,811,813 |
| CONSOLIDATED FUNDS | 160,496,144 | 96,141,464 | 414,811,813 |
| Grand Total | 160,496,144 | 96,141,464 | 414,811,813 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|--------------------|-------------------|--------------------|
| (STA) Nat Bureau Stats | 160,496,144 | 96,141,464 | 414,811,813 |
| National Statistics | 34,542,916 | 2,269,276 | 110,884,657 |
| Economic Statistics | 16,534,403 | 0 | 41,578,356 |
| Field Oper, Meth Stans&Data Mana. | 4,519,102 | 0 | 11,318,027 |
| Finance & Support Services | 0 | 2,269,276 | 0 |
| Geog Informa System (GIS) & IT | 5,580,740 | 0 | 47,744,219 |
| Population and Social Statistics | 7,908,670 | 0 | 10,244,055 |
| Support Services | 125,953,228 | 93,872,188 | 303,927,156 |
| Finance & Support Services | 125,953,228 | 93,872,188 | 303,927,156 |
| Grand Total | 160,496,144 | 96,141,464 | 414,811,813 |

Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Budget Highlights

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

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (STA) Nat Bureau Stats | 160,496,144 | 96,141,464 | 414,811,813 |
| Wages and Salaries | 44,155,339 | 31,641,656 | 176,621,357 |
| Wages and Salaries | 30,261,365 | 28,839,123 | 110,686,460 |
| Incentives and Overtime | 10,565,224 | 0 | 53,759,387 |
| Pension Contributions | 3,328,750 | 2,802,533 | 12,175,510 |
| Use of Goods and Services | 116,340,805 | 64,499,808 | 238,190,456 |
| Travel | 4,169,561 | 0 | 7,000,000 |
| Staff Train. & Other Staff Cost | 6,570,692 | 0 | 7,400,000 |
| Contracted Services | 340,000 | 0 | 10,000,000 |
| Repairs and Maintenance | 9,350,000 | 0 | 25,000,000 |
| Utilities and Communications | 1,970,497 | 0 | 12,000,000 |
| Supplies, Tools, and Materials | 1,997,118 | 25,980,033 | 28,540,905 |
| Other Operating Expenses | 91,942,937 | 0 | 138,250,551 |
| Medical Expenses | 0 | 38,519,775 | 9,999,000 |
| Grand Total | 160,496,144 | 96,141,464 | 414,811,813 |

Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (STA) Nat Bureau Stats | 160,496,144 | 96,141,464 | 414,811,813 |
| National Statistics | 34,542,916 | 2,269,276 | 110,884,657 |
| Finance & Support Services | 0 | 2,269,276 | 0 |
| (STA) Economic Statistics | 0 | 2,269,276 | 0 |
| 21 Wages and Salaries | 0 | 2,269,276 | 0 |
| Economic Statistics | 16,534,403 | 0 | 41,578,356 |
| (STA) Economic Statistics | 16,534,403 | 0 | 41,578,356 |
| 21 Wages and Salaries | 5,085,497 | 0 | 18,678,356 |
| 22 Use of Goods and Services | 11,448,906 | 0 | 22,900,000 |
| Geog Informa System (GIS) & IT | 5,580,740 | 0 | 47,744,219 |
| (STA) GIS & Remote Sensing | 5,580,740 | 0 | 47,744,219 |
| 21 Wages and Salaries | 5,580,740 | 0 | 20,653,493 |
| 22 Use of Goods and Services | 0 | 0 | 27,090,726 |
| Field Oper, Meth Stans&Data Mana. | 4,519,102 | 0 | 11,318,027 |
| (STA) Monitoring & Evaluation | 4,519,102 | 0 | 11,318,027 |
| 21 Wages and Salaries | 2,819,102 | 0 | 10,318,027 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 1,000,000 |
| Population and Social Statistics | 7,908,670 | 0 | 10,244,055 |
| (STA) Social & Demog Stats | 7,908,670 | 0 | 10,244,055 |
| 21 Wages and Salaries | 2,655,120 | 0 | 9,744,055 |
| 22 Use of Goods and Services | 5,253,551 | 0 | 500,000 |
| Support Services | 125,953,228 | 93,872,188 | 303,927,156 |
| Finance & Support Services | 125,953,228 | 93,872,188 | 303,927,156 |
| (AUD) General Administration | 0 | 33,885,208 | 0 |
| 22 Use of Goods and Services | 0 | 33,885,208 | 0 |
| (STA) General Administration | 113,014,880 | 59,986,980 | 303,927,156 |
| 21 Wages and Salaries | 28,014,880 | 29,372,380 | 117,227,426 |
| 22 Use of Goods and Services | 85,000,000 | 30,614,600 | 186,699,730 |
| (STAT)State Office Fin & Admin | 12,938,348 | 0 | 0 |
| 22 Use of Goods and Services | 12,938,348 | 0 | 0 |
| Grand Total | 160,496,144 | 96,141,464 | 414,811,813 |

Sector: ACCOUNTABILITY

(RDF) Reconstruction & Development Fund

Chairperson: Hon. Fortonato Longar Ayuel

Accounting Officer: Hon. Mareello Lado Jada

Strategic Objective:

To Enhance resettlement, integration, and rehabilitation of the returnee IDPs and Refugees

Priority Actions:

| S/No | Agency Activities |
|---|---|
| Task 1: Creating a conducive working environment | |
| 1 | Procure (8) Land cruiser vehicles |
| 2 | Purchase of office furniture |
| 3 | purchase of office equipment printer, computers |
| Task 2: Creation of office space | |
| 1 | Office rent |
| 2 | chairpersons |
| 3 | (3) Region state offices |
| Task 3: Repairing equipment | |
| 1 | QIPs projects |
| 2 | contracted services |
| 3 | supplies and repairs |

Sector: ACCOUNTABILITY

(RDF) Reconstruction & Development Fund

Chairperson: Hon. Fortonato Longar Ayuel

Accounting Officer: Hon. Mareello Lado Jada

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|-------------------|----------------------|--------------------|
| (RDF) Rec & Dev Fund | 46,501,322 | 14,568,029 | 108,440,820 |
| Wages and Salaries | 6,199,367 | 4,851,205 | 24,797,467 |
| Use of Goods and Services | 40,301,954 | 9,716,824 | 83,643,353 |
| Grand Total | 46,501,322 | 14,568,028.52 | 108,440,820 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|-------------------|-------------------|--------------------|
| (RDF) Rec & Dev Fund | 46,501,322 | 14,568,029 | 108,440,820 |
| CONSOLIDATED FUNDS | 46,501,322 | 14,568,029 | 108,440,820 |
| Grand Total | 46,501,322 | 14,568,029 | 108,440,820 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (RDF) Rec & Dev Fund | 46,501,322 | 14,568,029 | 108,440,820 |
| Economic Mngmt & Resource Mob | 22,814,348 | 0 | 41,814,133 |
| Programmmes | 22,814,348 | 0 | 41,814,133 |
| Support Services | 23,686,973 | 14,568,029 | 66,626,687 |
| Administration & Finance | 23,686,973 | 14,568,029 | 66,626,687 |
| Grand Total | 46,501,322 | 14,568,029 | 108,440,820 |

Sector: ACCOUNTABILITY

(RDF) Reconstruction & Development Fund

Budget Highlights

This budget covers wages and salaries, use of Goods and Services and other administrative costs.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (RDF) Rec & Dev Fund | 26 | 24 | - | 25 | 49 |
| Economic Mngmt & Resource Mob | 10 | 3 | | 10 | 13 |
| Programmes | 10 | 3 | | 10 | 13 |
| Support Services | 16 | 21 | - | 15 | 36 |
| Administration & Finance | 16 | 21 | - | 15 | 36 |
| Grand Total | 26 | 24 | - | 25 | 49 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|-------------------|--------------------|
| (RDF) Rec & Dev Fund | 46,501,322 | 14,568,029 | 108,440,820 |
| Wages and Salaries | 6,199,367 | 4,851,205 | 24,797,467 |
| Wages and Salaries | 5,244,745 | 4,369,698 | 19,173,635 |
| Incentives and Overtime | 377,700 | 0 | 3,514,732 |
| Pension Contributions | 576,922 | 481,507 | 2,109,100 |
| Use of Goods and Services | 40,301,954 | 9,716,824 | 83,643,353 |
| Travel | 6,162,500 | 0 | 9,301,098 |
| Staff Train. & Other Staff Cost | 6,182,954 | 0 | 9,325,157 |
| Contracted Services | 6,035,000 | 0 | 9,151,093 |
| Repairs and Maintenance | 5,865,000 | 0 | 8,951,093 |
| Utilities and Communications | 4,760,000 | 0 | 7,651,093 |
| Supplies, Tools, and Materials | 4,326,500 | 9,716,824 | 7,141,093 |
| Other Operating Expenses | 2,720,000 | 0 | 27,122,726 |
| Medical Expenses | 4,250,000 | 0 | 5,000,000 |
| Grand Total | 46,501,322 | 14,568,029 | 108,440,820 |

Sector: ACCOUNTABILITY

(RDF) Reconstruction & Development Fund

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (RDF) Rec & Dev Fund | 46,501,322 | 14,568,029 | 108,440,820 |
| Economic Mngmt & Resource Mob | 22,814,348 | 0 | 41,814,133 |
| Programmmes | 22,814,348 | 0 | 41,814,133 |
| (RDF) Manage RDF Investments | 22,814,348 | 0 | 41,814,133 |
| 21 Wages and Salaries | 1,615,348 | 0 | 5,938,317 |
| 22 Use of Goods and Services | 21,199,000 | 0 | 35,875,816 |
| Support Services | 23,686,973 | 14,568,029 | 66,626,687 |
| Administration & Finance | 23,686,973 | 14,568,029 | 66,626,687 |
| (RDF) General Administration | 23,686,973 | 14,568,029 | 66,626,687 |
| 21 Wages and Salaries | 4,584,019 | 4,851,205 | 18,859,150 |
| 22 Use of Goods and Services | 19,102,954 | 9,716,824 | 47,767,537 |
| Grand Total | 46,501,322 | 14,568,029 | 108,440,820 |

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

Managing Director: Beck Awan Deng

Accounting Officer: Sebit Oyet Nathaniel

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

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: To Develop, manage, operate, and maintain power system infrastructures for effective service delivery in the country | |
| 1 | Draft sector policies and regulations |
| 2 | Develop electricity plans |
| 3 | Procure computer-based accounting & commercial system |
| Task 2: Administration and Human Resources Development | |
| 1 | Carryout Seminars and workshops to introduce public service procedures |
| 2 | Conduct Capacity building |
| 3 | Manage Personnel and Records |
| Task 3: | |
| 1 | Development of Electricity Infrastructure |
| 2 | Carryout feasibility studies for power plants |
| 3 | Mark transmission line routes |
| 4 | Carry out the data collection on power operation and maintenance |

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

Managing Director: Beck Awan Deng

Accounting Officer: Sebit Oyet Nathaniel

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|-----------------------|--------------------|
| (EC) Electricity Cooperation | 438,090,057 | 163,772,730 | 892,064,863 |
| Wages and Salaries | 78,664,534 | 77,117,035 | 314,658,134 |
| Use of Goods and Services | 359,425,523 | 86,655,695 | 577,406,728 |
| Grand Total | 438,090,057 | 163,772,730.00 | 892,064,863 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|--------------------|--------------------|
| (EC) Electricity Cooperation | 438,090,057 | 163,772,730 | 892,064,863 |
| CONSOLIDATED FUNDS | 438,090,057 | 163,772,730 | 892,064,863 |
| Grand Total | 438,090,057 | 163,772,730 | 892,064,863 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (EC) Electricity Cooperation | 438,090,057 | 163,772,730 | 892,064,863 |
| Power Management & Development | 175,539,254 | 0 | 395,186,286 |
| Commercial Operations | 44,024,984 | 0 | 57,888,433 |
| Generation and Transmission Grid | 49,975,703 | 0 | 65,008,225 |
| Operations and Maintenance | 63,866,194 | 0 | 243,881,662 |
| Planning and Projects | 17,672,374 | 0 | 28,407,966 |
| Support Services | 262,550,803 | 163,772,730 | 496,878,576 |
| Administration & Finance | 262,550,803 | 163,772,730 | 496,878,576 |
| Grand Total | 438,090,057 | 163,772,730 | 892,064,863 |

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

Budget Highlights

The budget (2023/2024) although it is very below the expectation for the activities, it can be improved with economic trend. SSEC is almost running down due to lack of fuel and spare parts. Training programs shall be intensified as this institution is in high demand of trained skills during this fast technological advancement. Repairs and maintenance are crucial for SSEC operation in all power plants across the country. Without tools and parts for engine overhaul, there would be no meaningful activities in the SSEC. It is prudent to at least carry out tests on machines and the redundant network in order to review utility works.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|------------|-------------|
| (EC) Electricity Corporation | 702 | 598 | | 158 | 756 |
| Power Management & Development | 623 | 519 | | 120 | 639 |
| Commercial Operations | 14 | 6 | | 14 | 20 |
| Generation and Transmission Grid | 7 | 4 | | 16 | 20 |
| Operations and Maintenance | 590 | 497 | | 82 | 579 |
| Planning and Projects | 12 | 12 | | 8 | 20 |
| Support Services | 79 | 79 | | 38 | 117 |
| Administration & Finance | 79 | 79 | | 38 | 117 |
| Grand Total | 702 | 598 | | 158 | 756 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|--------------------|--------------------|
| (EC) Electricity Cooperation | 438,090,057 | 163,772,730 | 892,064,863 |
| Wages and Salaries | 78,664,534 | 77,117,035 | 314,658,134 |
| Wages and Salaries | 72,017,590 | 70,039,731 | 220,042,995 |
| Incentives and Overtime | 494,272 | 0 | 72,000,000 |
| Pension Contributions | 6,152,673 | 7,077,304 | 22,435,468 |
| Social Benefits for GoSS Empl. | 0 | 0 | 179,671 |
| Use of Goods and Services | 359,425,523 | 86,655,695 | 577,406,728 |
| Travel | 25,500,000 | 0 | 24,936,883 |
| Staff Train. & Other Staff Cost | 23,375,000 | 0 | 22,436,883 |
| Contracted Services | 13,685,000 | 0 | 11,036,883 |
| Repairs and Maintenance | 68,000,000 | 0 | 174,936,883 |
| Utilities and Communications | 13,175,000 | 0 | 60,436,883 |
| Supplies, Tools, and Materials | 68,000,000 | 86,655,695 | 119,994,996 |
| Other Operating Expenses | 12,750,000 | 0 | 9,936,883 |
| Medical Expenses | 134,940,523 | 0 | 153,690,434 |
| Grand Total | 438,090,057 | 163,772,730 | 892,064,863 |

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (EC) Electricity Cooperation | 438,090,057 | 163,772,730 | 892,064,863 |
| Power Management & Development | 175,539,254 | 0 | 395,186,286 |
| Generation and Transmission Grid | 49,975,703 | 0 | 65,008,225 |
| (EC) Generation&Transmi Grid | 49,975,703 | 0 | 65,008,225 |
| 21 Wages and Salaries | 3,225,703 | 0 | 10,008,225 |
| 22 Use of Goods and Services | 46,750,000 | 0 | 55,000,000 |
| Commercial Operations | 44,024,984 | 0 | 57,888,433 |
| (EC) Commercial Operations | 44,024,984 | 0 | 57,888,433 |
| 21 Wages and Salaries | 3,139,984 | 0 | 9,788,433 |
| 22 Use of Goods and Services | 40,885,000 | 0 | 48,100,000 |
| Operations and Maintenance | 63,866,194 | 0 | 243,881,662 |
| (EC) Operations & Maintenance | 63,866,194 | 0 | 243,881,662 |
| 21 Wages and Salaries | 51,116,194 | 0 | 228,881,662 |
| 22 Use of Goods and Services | 12,750,000 | 0 | 15,000,000 |
| Planning and Projects | 17,672,374 | 0 | 28,407,966 |
| (EC) Planning for projects | 17,672,374 | 0 | 28,407,966 |
| 21 Wages and Salaries | 4,072,374 | 0 | 12,407,966 |
| 22 Use of Goods and Services | 13,600,000 | 0 | 16,000,000 |
| Support Services | 262,550,803 | 163,772,730 | 496,878,576 |
| Administration & Finance | 262,550,803 | 163,772,730 | 496,878,576 |
| (EC) General Administration | 259,492,317 | 163,772,730 | 485,948,385 |
| 21 Wages and Salaries | 14,051,794 | 77,117,035 | 42,641,657 |
| 22 Use of Goods and Services | 245,440,523 | 86,655,695 | 443,306,728 |
| (EC) HR Management | 3,058,486 | 0 | 10,930,191 |
| 21 Wages and Salaries | 3,058,486 | 0 | 10,930,191 |
| Grand Total | 438,090,057 | 163,772,730 | 892,064,863 |

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Minister: Hon. Micheal Chiangjek Deay Mut

Accounting Officer: Eng. Louis Justin Kwot

Strategic Objective:

To ensure effective and efficient National Land Management Systems to promote economic development and investments in Housing and Housings Infrastructures and quality assurance in the construction Industry.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Strengthening Institution and Human Capacity | |
| 1 | Review Land and Housing Policies, and Building Codes and regulation; develop policy frameworks to expedite in Housing Infrastructure such as Sanitation, Supervision of engineering & Construction works in the country, surveying, mapping, physical planning, and Projects Management; in the country, |
| 2 | Review and upgrade the structures of the ministry, train staff in various engineering, administrative and managerial Fields, |
| 3 | Review and improve revenue generation structure in the Ministry |
| Task 2: Provision of low-cost housing for returnees and establishment of affordable Housing Infrastructures to support population growth in the major towns of South Sudan | |
| 1 | Develop civil servants Housing units in plot 6A Block (5x5) KM, Construct 5000 public affordable low-cost housing for Returnees in states capital cities |
| 2 | Construct 3 solid and 3 liquid waste management facilities in Juba Wau and Malakal, |
| 3 | Establish Research Center for Building material Testing in Juba, |
| Task 3: Budget Planning, Execution, Monitoring and Evaluation | |
| 1 | Develop and implement investment projects and solicit capital funding, |
| 2 | Develop plans for Procurement of transport and essential office facilities, |
| 3 | Develop plans to execute, monitor and evaluate Budgets performance, |

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Minister: Hon. Micheal Chiangjiek Deay Mut

Accounting Officer: Eng. Louis Justin Kwot

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-----------------------|----------------------|
| (MLH) Min Lands, Housing & UD | 742,173,332 | 459,378,748 | 1,280,270,841 |
| Wages and Salaries | 53,794,464 | 32,729,227 | 215,177,856 |
| Use of Goods and Services | 688,378,868 | 426,649,521 | 1,065,092,985 |
| Grand Total | 742,173,332 | 459,378,748.00 | 1,280,270,841 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MLH) Min Lands, Housing & UD | 742,173,332 | 459,378,748 | 1,280,270,841 |
| CONSOLIDATED FUNDS | 742,173,332 | 459,378,748 | 1,280,270,841 |
| Grand Total | 742,173,332 | 459,378,748 | 1,280,270,841 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MLH) Min Lands, Housing & UD | 742,173,332 | 459,378,748 | 1,280,270,841 |
| Housing Dev & Physical Plan | 572,378,966 | 103,293,662 | 752,114,134 |
| Administration & Finance | 0 | 87,889,669 | 0 |
| Housing | 57,835,142 | 8,707,534 | 102,722,516 |
| Lands | 41,171,749 | 962,995 | 52,927,162 |
| Physical Planning | 5,090,265 | 2,048,783 | 12,919,571 |
| Projects | 6,854,502 | 1,970,177 | 17,357,067 |
| Research and Training | 5,408,169 | 929,203 | 11,965,195 |
| Survey | 310,764,143 | 785,301 | 370,839,395 |
| Urban Sanitation | 145,254,995 | 0 | 183,383,228 |
| Support Services | 169,794,366 | 181,154,112 | 528,156,707 |
| Administration & Finance | 169,794,366 | 181,154,112 | 528,156,707 |
| Urban Sanitation | 0 | 174,930,974 | 0 |
| Administration & Finance | 0 | 108,430,000 | 0 |
| Urban Sanitation | 0 | 66,500,974 | 0 |
| Grand Total | 742,173,332 | 459,378,748 | 1,280,270,841 |

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Budget Highlights

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

Staffing Summary

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

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MLH) Min Lands, Housing & UD | 742,173,332 | 459,378,748 | 1,280,270,841 |
| Wages and Salaries | 53,794,464 | 32,729,227 | 215,177,856 |
| Wages and Salaries | 35,130,661 | 29,488,793 | 107,196,815 |
| Incentives and Overtime | 15,671,026 | 0 | 90,060,988 |
| Pension Contributions | 2,992,777 | 3,240,434 | 10,920,053 |
| Social Benefits for GoSS Empl. | 0 | 0 | 7,000,000 |
| Use of Goods and Services | 688,378,868 | 426,649,521 | 1,065,092,985 |
| Travel | 18,359,998 | 14,020,309 | 205,060,354 |
| Staff Train. & Other Staff Cost | 27,313,337 | 0 | 50,370,839 |
| Contracted Services | 361,080,000 | 0 | 432,088,908 |
| Repairs and Maintenance | 212,881,676 | 0 | 248,737,939 |
| Utilities and Communications | 17,676,600 | 64,800,000 | 28,946,880 |
| Supplies, Tools, and Materials | 6,732,000 | 165,529,852 | 16,070,880 |
| Other Operating Expenses | 3,570,000 | 108,430,000 | 25,666,305 |
| Medical Expenses | 40,765,256 | 73,869,360 | 58,150,880 |
| Grand Total | 742,173,332 | 459,378,748 | 1,280,270,841 |

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|----------------------|
| (MLH) Min Lands, Housing & UD | 742,173,332 | 459,378,748 | 1,280,270,841 |
| Housing Dev & Physical Plan | 572,378,966 | 103,293,662 | 752,114,134 |
| Administration & Finance | 0 | 87,889,669 | 0 |
| (MLH) Local building materials | 0 | 87,889,669 | 0 |
| 22 Use of Goods and Services | 0 | 87,889,669 | 0 |
| Housing | 57,835,142 | 8,707,534 | 102,722,516 |
| (MLH) Local building materials | 57,835,142 | 0 | 102,722,516 |
| 21 Wages and Salaries | 10,657,665 | 0 | 32,938,274 |
| 22 Use of Goods and Services | 47,177,477 | 0 | 69,784,242 |
| (MLH) Housing Policy & Schemes | 0 | 8,707,534 | 0 |
| 21 Wages and Salaries | 0 | 8,707,534 | 0 |
| Urban Sanitation | 145,254,995 | 0 | 183,383,228 |
| (MLH) Urban land use planning | 145,254,995 | 0 | 183,383,228 |
| 21 Wages and Salaries | 3,719,842 | 0 | 11,664,241 |
| 22 Use of Goods and Services | 141,535,153 | 0 | 171,718,987 |
| Physical Planning | 5,090,265 | 2,048,783 | 12,919,571 |
| (MLH) Housing Policy & Schemes | 5,090,265 | 0 | 12,919,571 |
| 21 Wages and Salaries | 2,384,788 | 0 | 7,455,329 |
| 22 Use of Goods and Services | 2,705,477 | 0 | 5,464,242 |
| (MLH) Urban land use planning | 0 | 2,048,783 | 0 |
| 21 Wages and Salaries | 0 | 2,048,783 | 0 |
| Lands | 41,171,749 | 962,995 | 52,927,162 |
| (MLH) Land reg & licensing | 41,171,749 | 962,995 | 52,927,162 |
| 21 Wages and Salaries | 1,746,272 | 962,995 | 5,337,206 |
| 22 Use of Goods and Services | 39,425,477 | 0 | 47,589,956 |
| Survey | 310,764,143 | 785,301 | 370,839,395 |
| (MLH) Surveying of States | 310,764,143 | 785,301 | 370,839,395 |
| 21 Wages and Salaries | 2,058,666 | 785,301 | 6,449,439 |
| 22 Use of Goods and Services | 308,705,477 | 0 | 364,389,956 |
| Research and Training | 5,408,169 | 929,203 | 11,965,195 |
| (MLH) Additional housing Juba | 5,408,169 | 0 | 11,965,195 |
| 21 Wages and Salaries | 2,702,692 | 0 | 8,500,953 |

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing & Urban Development

| | | | |
|---|--------------------|--------------------|----------------------|
| 22 Use of Goods and Services | 2,705,477 | 0 | 3,464,242 |
| (MLH) Housing Policy & Schemes | 0 | 929,203 | 0 |
| 21 Wages and Salaries | 0 | 929,203 | 0 |
| Projects | 6,854,502 | 1,970,177 | 17,357,067 |
| (MLH) Project coordination | 6,854,502 | 1,970,177 | 17,357,067 |
| 21 Wages and Salaries | 4,149,025 | 1,970,177 | 12,967,110 |
| 22 Use of Goods and Services | 2,705,477 | 0 | 4,389,957 |
| Urban Sanitation | 0 | 174,930,974 | 0 |
| Administration & Finance | 0 | 108,430,000 | 0 |
| (MLH) Urban Sanitation | 0 | 108,430,000 | 0 |
| 22 Use of Goods and Services | 0 | 108,430,000 | 0 |
| Urban Sanitation | 0 | 66,500,974 | 0 |
| (MLH) Urban Sanitation | 0 | 66,500,974 | 0 |
| 21 Wages and Salaries | 0 | 1,700,974 | 0 |
| 22 Use of Goods and Services | 0 | 64,800,000 | 0 |
| Support Services | 169,794,366 | 181,154,112 | 528,156,707 |
| Administration & Finance | 169,794,366 | 181,154,112 | 528,156,707 |
| (MLH) General Administration | 169,794,366 | 181,154,112 | 528,156,707 |
| 21 Wages and Salaries | 26,375,512 | 15,624,260 | 129,865,304 |
| 22 Use of Goods and Services | 143,418,854 | 165,529,852 | 398,291,403 |
| Grand Total | 742,173,332 | 459,378,748 | 1,280,270,841 |

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Minister: Hon Martin Gama Abucha

Accounting Officer: Hon. Dr. Andu Ezbon Adde

Strategic Objective:

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

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Institutional strengthening | |
| 1 | Rent of office block for the Ministry and Kapota office and staff guest house maintain |
| 2 | Maintain of vehicles and generators of the Ministry |
| 3 | review, validate, and update the policies and the draft strategic plan of the Ministry |
| Task 2: provision of goods, services, supplies and materials | |
| 1 | Purchase office equipment and furniture |
| 2 | Purchase stationeries, electronic accessories, electricity units, |
| 3 | Supply of fuel for vehicles and generators |
| Task 3: Capacity building of staff | |
| 1 | Conduct training for staff and interns |
| 2 | Meet the cost of domestic and foreign travels |
| 3 | Participate in training, workshops, seminars, peering learning, conferences inside and outside the country |

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Minister: Hon Martin Gama Abucha

Accounting Officer: Hon. Dr. Andu Ezbon Adde

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|-----------------------|-------------------------|-----------------------|
| (MMI) Min of Mining | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| Wages and Salaries | 55,911,463 | 27,203,438 | 223,645,853 |
| Use of Goods and Services | 4,541,047,329 | 1,354,676,295 | 7,026,127,433 |
| Capital Expenditure | 19,585,887,985 | 0 | 5,078,112,704 |
| Grand Total | 24,182,846,777 | 1,381,879,733.00 | 12,327,885,990 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|-----------------------|----------------------|-----------------------|
| (MMI) Min of Mining | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| CONSOLIDATED FUNDS | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| Grand Total | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-----------------------|----------------------|-----------------------|
| (MMI) Min of Mining | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| Develop Energy and Mining Ind | 17,315,890,728 | 1,989,235 | 8,956,427,180 |
| Administration & Finance | 0 | 1,989,235 | 0 |
| Geological Surveys | 8,946,723,917 | 0 | 1,581,843,945 |
| Minerals Development | 3,219,351,173 | 0 | 3,508,041,408 |
| Planning, Training & Research | 714,249,184 | 0 | 1,876,510,036 |
| Technical Services | 4,435,566,453 | 0 | 1,990,031,791 |
| Support Services | 6,866,956,049 | 1,379,890,498 | 3,371,458,809 |
| Administration & Finance | 6,866,956,049 | 1,379,890,498 | 3,371,458,809 |
| Grand Total | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (MMI) Min of Mining | 191 | 120 | - | 71 | 191 |
| Develop Energy and Mining Ind | 103 | 64 | - | 39 | 103 |
| Geological Survey | 45 | 26 | - | 19 | 45 |
| Mineral Development | 42 | 30 | - | 12 | 42 |
| Planning, Training & Research | 8 | 5 | - | 3 | 8 |
| Technical Services | 8 | 3 | - | 5 | 8 |
| Support Services | 88 | 56 | - | 32 | 88 |
| Administration & Finance | 88 | 56 | - | 32 | 88 |
| Grand Total | 191 | 120 | - | 71 | 191 |

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|----------------------|-----------------------|
| (MMI) Min of Mining | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| Wages and Salaries | 55,911,463 | 27,203,438 | 223,645,853 |
| Wages and Salaries | 34,168,643 | 24,724,012 | 80,308,058 |
| Incentives and Overtime | 19,834,837 | 0 | 106,354,477 |
| Pension Contributions | 1,907,983 | 2,479,426 | 6,983,318 |
| Social Benefits for GoSS Empl. | 0 | 0 | 30,000,000 |
| Use of Goods and Services | 4,541,047,329 | 1,354,676,295 | 7,026,127,433 |
| Travel | 254,229,173 | 0 | 2,919,713,450 |
| Staff Train. & Other Staff Cost | 243,092,233 | 0 | 957,532,203 |
| Contracted Services | 3,097,157,808 | 330,143,953 | 729,578,392 |
| Repairs and Maintenance | 221,106,927 | 0 | 235,046,266 |
| Utilities and Communications | 194,125,639 | 0 | 107,262,000 |
| Supplies, Tools, and Materials | 352,648,307 | 1,024,532,342 | 737,937,933 |
| Other Operating Expenses | 53,968,764 | 0 | 932,536,130 |
| Medical Expenses | 124,718,478 | 0 | 406,521,059 |
| Capital Expenditure | 19,585,887,985 | 0 | 5,078,112,704 |
| Infrastructure and Land | 9,542,381,314 | 0 | 696,528,753 |
| Vehicles | 8,268,046,834 | 0 | 3,367,013,418 |
| Specialized Equipment | 1,775,459,837 | 0 | 1,014,570,534 |
| Grand Total | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|----------------------|-----------------------|
| (MMI) Min of Mining | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |
| Develop Energy and Mining Ind | 17,315,890,728 | 1,989,235 | 8,956,427,180 |
| Administration & Finance | 0 | 1,989,235 | 0 |
| (MMI) Planning & Staff Devt | 0 | 1,989,235 | 0 |
| 21 Wages and Salaries | 0 | 1,989,235 | 0 |
| Planning, Training & Research | 714,249,184 | 0 | 1,876,510,036 |
| (MMI) Planning & Staff Devt | 714,249,184 | 0 | 1,876,510,036 |
| 21 Wages and Salaries | 2,917,983 | 0 | 44,875,335 |
| 22 Use of Goods and Services | 123,754,563 | 0 | 353,986,165 |
| 28 Capital Expenditure | 587,576,639 | 0 | 1,477,648,536 |
| Minerals Development | 3,219,351,173 | 0 | 3,508,041,408 |
| (MMI) Minerals Development | 3,219,351,173 | 0 | 3,508,041,408 |
| 21 Wages and Salaries | 14,579,626 | 0 | 23,688,851 |
| 22 Use of Goods and Services | 266,888,349 | 0 | 1,467,230,864 |
| 28 Capital Expenditure | 2,937,883,198 | 0 | 2,017,121,693 |
| Geological Surveys | 8,946,723,917 | 0 | 1,581,843,945 |
| (MMI) Geological Surveys | 8,946,723,917 | 0 | 1,581,843,945 |
| 21 Wages and Salaries | 14,964,949 | 0 | 23,607,437 |
| 22 Use of Goods and Services | 3,055,992,573 | 0 | 1,353,122,174 |
| 28 Capital Expenditure | 5,875,766,395 | 0 | 205,114,334 |
| Technical Services | 4,435,566,453 | 0 | 1,990,031,791 |
| (MMI) Technical Services | 4,435,566,453 | 0 | 1,990,031,791 |
| 21 Wages and Salaries | 2,916,533 | 0 | 4,877,913 |
| 22 Use of Goods and Services | 123,754,563 | 0 | 1,508,334,672 |
| 28 Capital Expenditure | 4,308,895,357 | 0 | 476,819,206 |
| Support Services | 6,866,956,049 | 1,379,890,498 | 3,371,458,809 |
| Administration & Finance | 6,866,956,049 | 1,379,890,498 | 3,371,458,809 |
| (MMI) General Administration | 6,866,956,049 | 1,379,890,498 | 3,371,458,809 |
| 21 Wages and Salaries | 20,532,372 | 25,214,203 | 126,596,317 |
| 22 Use of Goods and Services | 970,657,281 | 1,354,676,295 | 2,343,453,558 |
| 28 Capital Expenditure | 5,875,766,396 | 0 | 901,408,935 |
| Grand Total | 24,182,846,777 | 1,381,879,733 | 12,327,885,990 |

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

Minister: Hon. William Anyuon Kuol

Accounting Officer: Hon. Kuol Daniel Ayulo

Strategic Objective:

To ensure effective and efficient National Land Management Systems to promote economic development and investments in Housing and Housings Infrastructures and quality assurance in the construction Industry.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Strengthening Institution and Human Capacity | |
| 1 | Review Land and Housing Policies, and Building Codes and regulation; develop policy frameworks to expedite in Housing Infrastructure such as Sanitation, Supervision of engineering & Construction works in the country, surveying, mapping, physical planning, and Projects Management; in the country, |
| 2 | Review and upgrade the structures of the ministry, train staff in various engineering, administrative and managerial Fields, |
| 3 | Review and improve revenue generation structure in the Ministry |
| Task 2: Provision of low-cost housing for returnees and establishment of affordable Housing Infrastructures to support population growth in the major towns of South Sudan | |
| 1 | Develop civil servants Housing units in plot 6A Block (5x5) KM, Construct 5000 public affordable low-cost housing for Returnees in states capital cities |
| 2 | Construct 3 solid and 3 liquid waste management facilities in Juba Wau and Malakal, |
| 3 | Establish Research Center for Building material Testing in Juba, |
| Task 3: Budget Planning, Execution, Monitoring and Evaluation | |
| 1 | Develop and implement investment projects and solicit capital funding, |
| 2 | Develop plans for Procurement of transport and essential office facilities, |
| 3 | Develop plans to execute, monitor and evaluate Budgets performance, |

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

Minister: Hon. William Anyuon Kuol

Accounting Officer: Hon. Kuol Daniel Ayulo

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-----------------------|----------------------|
| (MTI) Min Trade Inv & Industry | 856,344,366 | 462,877,465 | 1,499,657,429 |
| Wages and Salaries | 114,739,966 | 84,455,443 | 458,959,862 |
| Use of Goods and Services | 616,604,401 | 378,422,022 | 954,040,067 |
| Capital Expenditure | 125,000,000 | 0 | 86,657,500 |
| Grand Total | 856,344,366 | 462,877,464.76 | 1,499,657,429 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|----------------------|
| (MTI) Min Trade Inv & Industry | 856,344,366 | 462,877,465 | 1,499,657,429 |
| CONSOLIDATED FUNDS | 856,344,366 | 462,877,465 | 1,499,657,429 |
| Grand Total | 856,344,366 | 462,877,465 | 1,499,657,429 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|----------------------|
| (MTI) Min Trade Inv & Industry | 856,344,366 | 462,877,465 | 1,499,657,429 |
| Support Services | 511,258,294 | 462,877,465 | 1,067,378,522 |
| Administration & Finance | 511,258,294 | 462,877,465 | 1,067,378,522 |
| Trade & Commerce | 345,086,072 | 0 | 432,278,907 |
| Bilateral and Multilateral Trade | 18,346,462 | 0 | 39,854,706 |
| Domestic Trade | 12,448,903 | 0 | 22,507,271 |
| External Trade | 17,553,441 | 0 | 36,309,247 |
| Industry | 25,578,788 | 0 | 56,236,883 |
| Planning, Research and Statistics | 244,372,814 | 0 | 228,728,598 |
| Private Sector Development | 10,273,891 | 0 | 18,207,882 |
| Trade Fairs and Exhibition | 16,511,773 | 0 | 30,434,320 |
| Grand Total | 856,344,366 | 462,877,465 | 1,499,657,429 |

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

Budget Highlights

1. Develop policies, legal and regulatory framework for SMEs and public private partnership, design, and advocate for donor funding for infrastructure development and land tenures.
2. Increase MSMEs access to finance and integration of MSMEs into the market value chain, resolve constraints to growth for new MSMEs and development of capacity and skills of enterprises.
3. Improved physical markets and establishment of Market information system to provide accurate & timely information about businesses through Collect data on market and internal production and Visiting states for monitoring and evaluation.
4. Renovate & maintain main office building, toilets, and water pumps.
5. Repair and maintain office equipment, computers, generators, and vehicles to ease transport, Preparation of quarterly expenditure reports and provision of office supplies.
6. Develop scheme to attract and retain competent staff, Provision of social benefits to employees and establish performance appraisal system.
7. Preparation of work plans and Budget, and monitoring & evaluation
8. Develop information network, facilitate news coverage, and train Public Relations & communication staff.
9. Train staff in research and market survey and establish database system.
10. Training on market inspection and data base management and establish flexible regulatory framework for domestic trade.
11. Formulate Gum - Arabic policy frameworks for establishment of Gum – Arabic corporation and Promotion of Gum – Arabic access to international market.
12. Submit existing industrial policy framework for enactment and conduct industrial survey and enumerate the existing industries and develop industrial property bills.
13. Produce Export and Import Licenses, redeploys of trade officers to all stations and establishment of New Trade stations across the country in the country.
14. Identify countries of interest among the Regional & International Trade Blocks Negotiations with EAC, AfCFTA and WTO issues and Review of Trade Policy Framework to comply with Trade organizations.
15. Training staff on trade issues specially on Rule of Origin, deploy Commercial Attachés at Regional and International Level
16. Purchase Supplies, Equipment, food, drugs, and others essential items
17. Train attachés in negotiating multilateral & Bilateral treaties and liberalization are acquiesce and advocate for multilateral and bilateral policies.

Staffing Summary

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

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|----------------------|
| (MTI) Min Trade Inv & Industry | 856,344,366 | 462,877,465 | 1,499,657,429 |
| Wages and Salaries | 114,739,966 | 84,455,443 | 458,959,862 |
| Wages and Salaries | 80,381,038 | 77,549,102 | 207,459,195 |
| Incentives and Overtime | 13,123,465 | 0 | 32,286,607 |
| Pension Contributions | 5,235,463 | 6,906,341 | 19,214,060 |
| Social Benefits for GoSS Empl. | 16,000,000 | 0 | 200,000,000 |
| Use of Goods and Services | 616,604,401 | 378,422,022 | 954,040,067 |
| Travel | 60,350,000 | 0 | 150,000,000 |
| Staff Train. & Other Staff Cost | 54,187,500 | 0 | 100,000,000 |
| Contracted Services | 53,210,000 | 0 | 195,077,577 |
| Repairs and Maintenance | 209,950,000 | 0 | 190,995,548 |
| Utilities and Communications | 21,250,000 | 0 | 30,000,000 |
| Supplies, Tools, and Materials | 71,876,000 | 280,605,302 | 84,560,000 |
| Other Operating Expenses | 67,226,471 | 0 | 110,989,966 |
| Medical Expenses | 78,554,430 | 97,816,720 | 92,416,976 |
| Capital Expenditure | 125,000,000 | 0 | 86,657,500 |
| Vehicles | 125,000,000 | 0 | 86,657,500 |
| Grand Total | 856,344,366 | 462,877,465 | 1,499,657,429 |

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|----------------------|
| (MTI) Min Trade Inv & Industry | 856,344,366 | 462,877,465 | 1,499,657,429 |
| Trade & Commerce | 345,086,072 | 0 | 432,278,907 |
| Planning, Research and Statistics | 244,372,814 | 0 | 228,728,598 |
| (MTI) Plan, Research & Comms | 244,372,814 | 0 | 228,728,598 |
| 21 Wages and Salaries | 6,960,314 | 0 | 18,728,598 |
| 22 Use of Goods and Services | 112,412,500 | 0 | 210,000,000 |
| 28 Capital Expenditure | 125,000,000 | 0 | 0 |
| Private Sector Development | 10,273,891 | 0 | 18,207,882 |
| (MTI) Private sector | 10,273,891 | 0 | 18,207,882 |
| 21 Wages and Salaries | 4,111,391 | 0 | 10,957,882 |
| 22 Use of Goods and Services | 6,162,500 | 0 | 7,250,000 |
| Domestic Trade | 12,448,903 | 0 | 22,507,271 |
| (MTI) Domestic trade | 12,448,903 | 0 | 22,507,271 |
| 21 Wages and Salaries | 5,223,903 | 0 | 14,007,271 |
| 22 Use of Goods and Services | 7,225,000 | 0 | 8,500,000 |
| Industry | 25,578,788 | 0 | 56,236,883 |
| (MTI) SS Business Forum | 25,578,788 | 0 | 56,236,883 |
| 21 Wages and Salaries | 18,574,817 | 0 | 47,996,917 |
| 22 Use of Goods and Services | 7,003,971 | 0 | 8,239,966 |
| External Trade | 17,553,441 | 0 | 36,309,247 |
| (MTI) Exteral trade | 17,553,441 | 0 | 36,309,247 |
| 21 Wages and Salaries | 10,328,441 | 0 | 27,809,247 |
| 22 Use of Goods and Services | 7,225,000 | 0 | 8,500,000 |
| Bilateral and Multilateral Trade | 18,346,462 | 0 | 39,854,706 |
| (MTI) Bi & Multilateral Trade | 18,346,462 | 0 | 39,854,706 |
| 21 Wages and Salaries | 11,971,462 | 0 | 32,354,706 |
| 22 Use of Goods and Services | 6,375,000 | 0 | 7,500,000 |
| Trade Fairs and Exhibition | 16,511,773 | 0 | 30,434,320 |
| (MTI) Trade Fairs and Exhibition | 16,511,773 | 0 | 30,434,320 |
| 21 Wages and Salaries | 7,161,773 | 0 | 19,434,320 |
| 22 Use of Goods and Services | 9,350,000 | 0 | 11,000,000 |
| Support Services | 511,258,294 | 462,877,465 | 1,067,378,522 |

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments & Industry

| | | | |
|-------------------------------------|--------------------|--------------------|----------------------|
| Administration & Finance | 511,258,294 | 462,877,465 | 1,067,378,522 |
| (EC) General Administration | 0 | 84,455,443 | 0 |
| 21 Wages and Salaries | 0 | 84,455,443 | 0 |
| (MTI) General Administration | 511,258,294 | 378,422,022 | 1,067,378,522 |
| 21 Wages and Salaries | 50,407,865 | 0 | 287,670,921 |
| 22 Use of Goods and Services | 460,850,430 | 378,422,022 | 693,050,101 |
| 28 Capital Expenditure | 0 | 0 | 86,657,500 |
| Grand Total | 856,344,366 | 462,877,465 | 1,499,657,429 |

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

Minister: Hon. Mary Gordon Maurtat

Accounting Officer: Mr. Majak Deng Kuol

Strategic Objective:

To formulate general regulatory framework, Plans and programmed in the fields of Standards, Quality Assurance, Metrology, Testing and Calibration facilities.

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Enhancing quality of goods and Service | |
| 1 | Form a technical committee for the development of national Standards |
| 2 | Inspect, test, certify and measure goods and services |
| 3 | Procure laboratories reagents |
| Task 2: Provision of office supply, Tools, and material | |
| 1 | Procure office supply |
| 2 | Provide electricity and fuel for office |
| 3 | Purchase of six (6) new vehicles |
| Task 3: improvement of working environment by building infrastructure | |
| 1 | Construction of South Sudan National Bureau of Standards HQ Building |

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

Minister: Hon. Mary Gordon Maurtat

Accounting Officer: Mr. Majak Deng Kuol

Mission Statement:

To develop an effective National Quality Infrastructure, to develop and sustain quality assurance systems on both imported and domestic products. To install and sustain quality testing service on consumable food and non-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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-----------------------|--------------------|
| (STD) Nat Bureau of Standards | 144,969,684 | 103,290,460 | 393,013,063 |
| Wages and Salaries | 60,105,044 | 82,883,630 | 240,420,173 |
| Use of Goods and Services | 84,864,639 | 20,406,830 | 152,592,890 |
| Grand Total | 144,969,684 | 103,290,459.78 | 393,013,063 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (STD) Nat Bureau of Standards | 144,969,684 | 103,290,460 | 393,013,063 |
| CONSOLIDATED FUNDS | 144,969,684 | 103,290,460 | 393,013,063 |
| Grand Total | 144,969,684 | 103,290,460 | 393,013,063 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (STD) Nat Bureau of Standards | 144,969,684 | 103,290,460 | 393,013,063 |
| Dev & harmon of standards | 81,584,957 | 5,149,367 | 250,825,551 |
| Administration & Finance | 0 | 5,149,367 | 0 |
| Metrology Services | 18,739,090 | 0 | 52,123,482 |
| Planning, Reserch & Statistic | 5,323,421 | 0 | 12,394,893 |
| States Coordination | 14,782,731 | 0 | 73,081,156 |
| Technical Operation | 42,739,715 | 0 | 113,226,020 |
| Support Services | 63,384,727 | 98,141,092 | 142,187,512 |
| Administration & Finance | 63,384,727 | 98,141,092 | 142,187,512 |
| Grand Total | 144,969,684 | 103,290,460 | 393,013,063 |

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

Budget Highlights

This budget will be executed for implementation of National Development Strategic (NDS) of the South Sudan National Bureau of Standards, and it will also enable the SSNBS to carry out its activities of the 2023/2024

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (STD) Bureau of Standards | 536 | 369 | 49 | 173 | 591 |
| Dev & harmony of standards | 395 | 287 | 49 | 114 | 450 |
| Metrology Services | 89 | 45 | 25 | 44 | 114 |
| Planning, Research & Statistic | 11 | 6 | 4 | 5 | 15 |
| States Coordination | 62 | 51 | | 12 | 63 |
| Technical Operation | 233 | 185 | 20 | 53 | 258 |
| Support Services | 141 | 82 | | 59 | 141 |
| Administration & Finance | 141 | 82 | | 59 | 141 |
| Grand Total | 536 | 369 | 49 | 173 | 591 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (STD) Nat Bureau of Standards | 144,969,684 | 103,290,460 | 393,013,063 |
| Wages and Salaries | 60,105,044 | 82,883,630 | 240,420,173 |
| Wages and Salaries | 51,259,640 | 75,742,216 | 186,645,330 |
| Incentives and Overtime | 3,342,134 | 0 | 33,379,146 |
| Pension Contributions | 5,503,270 | 7,141,414 | 20,395,697 |
| Use of Goods and Services | 84,864,639 | 20,406,830 | 152,592,890 |
| Travel | 7,650,000 | 0 | 18,000,000 |
| Staff Train. & Other Staff Cost | 11,475,000 | 0 | 22,500,000 |
| Contracted Services | 13,600,000 | 0 | 23,000,000 |
| Repairs and Maintenance | 6,800,000 | 0 | 11,000,000 |
| Utilities and Communications | 8,500,000 | 0 | 19,000,000 |
| Supplies, Tools, and Materials | 25,925,000 | 20,406,830 | 31,196,597 |
| Other Operating Expenses | 5,814,639 | 0 | 12,840,752 |
| Medical Expenses | 5,100,000 | 0 | 15,055,541 |
| Grand Total | 144,969,684 | 103,290,460 | 393,013,063 |

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (STD) Nat Bureau of Standards | 144,969,684 | 103,290,460 | 393,013,063 |
| Dev & harmon of standards | 81,584,957 | 5,149,367 | 250,825,551 |
| Administration & Finance | 0 | 5,149,367 | 0 |
| (STD)Standards & grades dev | 0 | 5,149,367 | 0 |
| 21 Wages and Salaries | 0 | 5,149,367 | 0 |
| Technical Operation | 42,739,715 | 0 | 113,226,020 |
| (STD) Standards development | 42,739,715 | 0 | 113,226,020 |
| 21 Wages and Salaries | 25,314,715 | 0 | 92,726,020 |
| 22 Use of Goods and Services | 17,425,000 | 0 | 20,500,000 |
| Metrology Services | 18,739,090 | 0 | 52,123,482 |
| (STD)Metrology & Hall Marking | 18,739,090 | 0 | 52,123,482 |
| 21 Wages and Salaries | 11,514,090 | 0 | 42,123,482 |
| 22 Use of Goods and Services | 7,225,000 | 0 | 10,000,000 |
| Planning, Reserch & Statistic | 5,323,421 | 0 | 12,394,893 |
| (STD)Planning & Training | 5,323,421 | 0 | 12,394,893 |
| 21 Wages and Salaries | 1,923,421 | 0 | 6,894,893 |
| 22 Use of Goods and Services | 3,400,000 | 0 | 5,500,000 |
| States Coordination | 14,782,731 | 0 | 73,081,156 |
| (STD)States Coordination | 14,782,731 | 0 | 73,081,156 |
| 21 Wages and Salaries | 7,132,731 | 0 | 26,081,156 |
| 22 Use of Goods and Services | 7,650,000 | 0 | 47,000,000 |
| Support Services | 63,384,727 | 98,141,092 | 142,187,512 |
| Adminstration & Finance | 63,384,727 | 98,141,092 | 142,187,512 |
| (STD) Admin of state programs | 0 | 0 | 102,972,036 |
| 21 Wages and Salaries | 0 | 0 | 33,379,146 |
| 22 Use of Goods and Services | 0 | 0 | 69,592,890 |
| (STD) General Administration | 63,384,727 | 91,718,848 | 39,215,476 |
| 21 Wages and Salaries | 14,220,087 | 71,312,018 | 39,215,476 |
| 22 Use of Goods and Services | 49,164,639 | 20,406,830 | 0 |
| (MOI) General Administration | 0 | 6,422,244 | 0 |
| 21 Wages and Salaries | 0 | 6,422,244 | 0 |
| Grand Total | 144,969,684 | 103,290,460 | 393,013,063 |

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Dr. Hon. William Anyak Deng

Strategic Objective:

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

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: To Improve Institutional infrastructure and strengthening financial and human resources system | |
| 1 | To Improve the physical and technical infrastructure of the Ministry |
| 2 | To provide the financial management system and HR software applications to improve efficiency and effective delivery in managing of accounting and Human resources activities in the Ministry |
| 3 | To recruit and promote those who are overdue in positions |
| Task 2: Preservation and prevention of Environment from negative oil impact | |
| 1 | To conduct environmental awareness |
| 2 | To carry out Environmental Audit |
| 3 | To ensure safety of the employees and host community in the oil fields |
| Task 3: | |
| 1 | Oil Exploration, Production, Training & Construction of Data Center |
| 2 | Develop the existing blocks |
| 3 | Construction of Petroleum Central Laboratory and three base camps |
| 4 | Capacity Building of MOP staff |

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Dr. Hon. William Anyak Deng

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|-----------------------|-----------------------|--------------------|
| (MPO) Min of Petroleum | 18,918,670,874 | 577,473,047 | 495,108,160 |
| Wages and Salaries | 72,805,243 | 72,887,575 | 291,220,973 |
| Use of Goods and Services | 131,774,064 | 38,512,427 | 203,887,187 |
| Transfers and Grants | 0 | 466,073,045 | 0 |
| Capital Expenditure | 18,714,091,567 | 0 | 0 |
| Grand Total | 18,918,670,874 | 577,473,047.46 | 495,108,160 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|-----------------------|--------------------|--------------------|
| (MPO) Min of Petroleum | 18,918,670,874 | 577,473,047 | 495,108,160 |
| CONSOLIDATED FUNDS | 18,918,670,874 | 577,473,047 | 495,108,160 |
| Grand Total | 18,918,670,874 | 577,473,047 | 495,108,160 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-----------------------|--------------------|--------------------|
| (MPO) Min of Petroleum | 18,918,670,874 | 577,473,047 | 495,108,160 |
| Develop Energy and Mining Ind | 18,800,583,908 | 47,613,700 | 181,799,780 |
| Petroleum Authority | 18,773,370,366 | 23,937,173 | 114,509,299 |
| Planning, Research & Training | 27,213,543 | 23,676,527 | 67,290,481 |
| National Financial Management | 0 | 466,073,045 | 0 |
| Administration & Finance | 0 | 466,073,045 | 0 |
| Support Services | 118,086,966 | 63,786,302 | 313,308,379 |
| Administration & Finance | 118,086,966 | 58,645,752 | 313,308,379 |
| Planning, Research & Training | 0 | 5,140,550 | 0 |
| Grand Total | 18,918,670,874 | 577,473,047 | 495,108,160 |

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

Budget Highlights

1. Recommend criteria for allocation of National Resources to the States and local Government levels.
2. Ensure and monitor that grant from the National revenue's funds are promptly transferred to the respective levels of Government.
3. Guarantee appropriate sharing and utilization of financial resources at the States and the local Government levels.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (FFM) FFAMC | 54 | 21 | 1 | 33 | 55 |
| Support Services | 38 | 20 | - | 19 | 39 |
| Administration & Finance | 38 | 20 | - | 19 | 39 |
| National Planning & Budgeting | 16 | 1 | 1 | 14 | 16 |
| Monitoring | 8 | - | 1 | 7 | 8 |
| Fiscal Allocation | 8 | 1 | - | 7 | 8 |
| Grand Total | 54 | 21 | 1 | 33 | 55 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|--------------------|--------------------|
| (MPO) Min of Petroleum | 18,918,670,874 | 577,473,047 | 495,108,160 |
| Wages and Salaries | 72,805,243 | 72,887,575 | 291,220,973 |
| Wages and Salaries | 63,266,483 | 64,232,992 | 172,886,194 |
| Incentives and Overtime | 2,579,447 | 0 | 90,317,297 |
| Pension Contributions | 6,959,313 | 8,654,583 | 19,017,482 |
| Social Benefits for GoSS Empl. | 0 | 0 | 9,000,000 |
| Use of Goods and Services | 131,774,064 | 38,512,427 | 203,887,187 |
| Travel | 24,378,202 | 0 | 71,135,112 |
| Staff Train. & Other Staff Cost | 10,014,829 | 0 | 50,393,284 |
| Contracted Services | 5,929,833 | 0 | 5,929,833 |
| Repairs and Maintenance | 7,247,573 | 0 | 7,247,574 |
| Utilities and Communications | 1,317,741 | 0 | 1,317,741 |
| Supplies, Tools, and Materials | 18,316,595 | 38,512,427 | 32,284,646 |
| Other Operating Expenses | 64,569,291 | 0 | 35,578,997 |
| Transfers and Grants | 0 | 466,073,045 | 0 |
| Transfers Operating | 0 | 466,073,045 | 0 |
| Capital Expenditure | 18,714,091,567 | 0 | 0 |
| Infrastructure and Land | 18,714,091,567 | 0 | 0 |
| Grand Total | 18,918,670,874 | 577,473,047 | 495,108,160 |

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|--------------------|--------------------|
| (MPO) Min of Petroleum | 18,918,670,874 | 577,473,047 | 495,108,160 |
| Develop Energy and Mining Ind | 18,800,583,908 | 47,613,700 | 181,799,780 |
| Petroleum Authority | 18,773,370,366 | 23,937,173 | 114,509,299 |
| (MPO) Petroleum | 18,773,370,366 | 5,188,205 | 114,509,299 |
| 21 Wages and Salaries | 41,489,300 | 5,188,205 | 82,528,457 |
| 22 Use of Goods and Services | 17,789,499 | 0 | 31,980,842 |
| 28 Capital Expenditure | 18,714,091,567 | 0 | 0 |
| (MPO) Planning & Staff Devt | 0 | 18,748,968 | 0 |
| 21 Wages and Salaries | 0 | 18,748,968 | 0 |
| Planning, Research & Training | 27,213,543 | 23,676,527 | 67,290,481 |
| (MPO) Planning & Staff Devt | 27,213,543 | 23,676,527 | 67,290,481 |
| 21 Wages and Salaries | 7,579,207 | 23,676,527 | 40,935,669 |
| 22 Use of Goods and Services | 19,634,336 | 0 | 26,354,812 |
| National Financial Management | 0 | 466,073,045 | 0 |
| Administration & Finance | 0 | 466,073,045 | 0 |
| (MOF) Budget execution managm | 0 | 466,073,045 | 0 |
| 23 Transfers and Grants | 0 | 466,073,045 | 0 |
| Support Services | 118,086,966 | 63,786,302 | 313,308,379 |
| Administration & Finance | 118,086,966 | 58,645,752 | 313,308,379 |
| (MPO) General Administration | 118,086,966 | 51,820,152 | 313,308,379 |
| 21 Wages and Salaries | 23,736,737 | 20,133,325 | 167,756,847 |
| 22 Use of Goods and Services | 94,350,229 | 31,686,827 | 145,551,533 |
| (MOF) General Administration | 0 | 6,825,600 | 0 |
| 22 Use of Goods and Services | 0 | 6,825,600 | 0 |
| Planning, Research & Training | 0 | 5,140,550 | 0 |
| (MPO) General Administration | 0 | 5,140,550 | 0 |
| 21 Wages and Salaries | 0 | 5,140,550 | 0 |
| Grand Total | 18,918,670,874 | 577,473,047 | 495,108,160 |

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Minister: Hon. Yar Paul Kuol Awar

Accounting Officer: Mr. Simon Koak Kuay

Strategic Objective:

To Develop and Provide Adequate, Safe, and Affordable Water Services in an Efficient, Sustainable, and environmentally friendly manner to our stakeholder's delight,

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Institutional Strengthening and Capacity Building | |
| 1 | Revise legal framework, recruit staff, and obtain technical assistant support |
| 2 | Prepare plans and Project for the corporation, assess existing staff capacity, and train all staff |
| 3 | Operationalize Information Management Systems (ICT) |
| Task 2: Sustaining and Increasing Water Supply | |
| 1 | Prepare improvement plans for Water Supply |
| 2 | Construct and Rehabilitate Water Supply facilities |
| 3 | Procure and supply operation Materials (including vehicles) |
| Task 3: Generation of Revenue and Mobilization of Other Resources for the Corporation to Enhance Financial Sustainability | |
| 1 | Plan and improve revenue collection methods and plan for resources mobilization |
| 2 | Revise tariff through Board of Directors (BoD) |
| 3 | Purchase of necessary software/systems |

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Minister: Hon. Yar Paul Kuol Awar

Accounting Officer: Mr. Simon Koak Kuay

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-----------------------|--------------------|
| (UWC) Urban Water Corporation | 235,176,986 | 110,655,664 | 512,082,808 |
| Wages and Salaries | 51,745,721 | 66,547,177 | 206,982,883 |
| Use of Goods and Services | 183,431,265 | 44,108,487 | 305,099,924 |
| Grand Total | 235,176,986 | 110,655,663.92 | 512,082,808 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (UWC) Urban Water Corporation | 235,176,986 | 110,655,664 | 512,082,808 |
| CONSOLIDATED FUNDS | 235,176,986 | 110,655,664 | 512,082,808 |
| Grand Total | 235,176,986 | 110,655,664 | 512,082,808 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (UWC) Urban Water Corporation | 235,176,986 | 110,655,664 | 512,082,808 |
| Support Services | 183,375,566 | 110,655,664 | 202,514,136 |
| Administration & Finance | 183,375,566 | 110,655,664 | 202,514,136 |
| Urban Water Supply | 51,801,420 | 0 | 309,568,672 |
| Information Management System | 4,170,757 | 0 | 114,460,363 |
| Planning & Capital Development | 3,378,151 | 0 | 50,690,032 |
| Technical Services & Operations | 44,252,513 | 0 | 144,418,276 |
| Grand Total | 235,176,986 | 110,655,664 | 512,082,808 |

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (UWC) Urban Water Corporation | 548 | 416 | 68 | 64 | 548 |
| Support Services | 220 | 152 | 68 | | 220 |
| Administration & Finance | 220 | 152 | 68 | | 220 |
| Urban Water Supply | 328 | 264 | | 64 | 328 |
| Information Management System | 5 | 4 | | 1 | 5 |
| Planning & Capital Development | 5 | 5 | | | 5 |
| Technical Services & Operations | 318 | 255 | | 63 | 318 |
| Grand Total | 548 | 416 | 68 | 64 | 548 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (UWC) Urban Water Corporation | 235,176,986 | 110,655,664 | 512,082,808 |
| Wages and Salaries | 51,745,721 | 66,547,177 | 206,982,883 |
| Wages and Salaries | 41,879,582 | 60,472,267 | 137,567,064 |
| Incentives and Overtime | 5,901,012 | 0 | 50,925,068 |
| Pension Contributions | 3,965,127 | 6,074,910 | 14,490,751 |
| Social Benefits for GoSS Empl. | 0 | 0 | 4,000,000 |
| Use of Goods and Services | 183,431,265 | 44,108,487 | 305,099,924 |
| Travel | 4,250,000 | 0 | 63,000,000 |
| Staff Train. & Other Staff Cost | 850,000 | 0 | 40,000,000 |
| Contracted Services | 10,200,000 | 0 | 25,000,000 |
| Repairs and Maintenance | 53,381,265 | 0 | 33,000,000 |
| Utilities and Communications | 9,350,000 | 0 | 48,000,000 |
| Supplies, Tools, and Materials | 96,050,000 | 44,108,487 | 46,751,369 |
| Other Operating Expenses | 2,550,000 | 0 | 29,348,555 |
| Medical Expenses | 6,800,000 | 0 | 20,000,000 |
| Grand Total | 235,176,986 | 110,655,664 | 512,082,808 |

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (UWC) Urban Water Corporation | 235,176,986 | 110,655,664 | 512,082,808 |
| Urban Water Supply | 51,801,420 | 0 | 309,568,672 |
| Planning & Capital Development | 3,378,151 | 0 | 50,690,032 |
| (UWC) Planning & Capital Deve | 3,378,151 | 0 | 50,690,032 |
| 21 Wages and Salaries | 828,151 | 0 | 2,690,032 |
| 22 Use of Goods and Services | 2,550,000 | 0 | 48,000,000 |
| Technical Services & Operations | 44,252,513 | 0 | 144,418,276 |
| (UWC) Techn Services & Operat | 44,252,513 | 0 | 144,418,276 |
| 21 Wages and Salaries | 22,321,248 | 0 | 73,666,907 |
| 22 Use of Goods and Services | 21,931,265 | 0 | 70,751,369 |
| Information Management System | 4,170,757 | 0 | 114,460,363 |
| (UWC) Information Mgt System | 4,170,757 | 0 | 114,460,363 |
| 21 Wages and Salaries | 770,757 | 0 | 57,460,363 |
| 22 Use of Goods and Services | 3,400,000 | 0 | 57,000,000 |
| Support Services | 183,375,566 | 110,655,664 | 202,514,136 |
| Administration & Finance | 183,375,566 | 110,655,664 | 202,514,136 |
| (UWC) General Administration | 183,375,566 | 10,340,140 | 202,514,136 |
| 21 Wages and Salaries | 27,825,566 | 10,340,140 | 73,165,581 |
| 22 Use of Goods and Services | 155,550,000 | 0 | 129,348,555 |
| (UWC) UWC Board of Directors | 0 | 100,315,524 | 0 |
| 21 Wages and Salaries | 0 | 56,207,037 | 0 |
| 22 Use of Goods and Services | 0 | 44,108,487 | 0 |
| Grand Total | 235,176,986 | 110,655,664 | 512,082,808 |

Sector: ECONOMIC FUNCTIONS

Ministry of Water Resources & Irrigation

Minister: Hon. Paul May

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

Strategic Objective:

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

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Reviewing and finalization of institutional and legal frameworks | |
| 1 | Review the Water Policy, Strategic Framework, and Investment Plan |
| 2 | Finalize the enactment of the Water Bill/Act, |
| 3 | Review the Organogram and develop Job Descriptions and Financial Reports |
| Task 2: Institutional Strengthening and Water Infrastructure Development | |
| 1 | Renovate offices and purchase Vehicles |
| 2 | Develop a capacity development plan and train staff on various fields, |
| 3 | Construct and rehabilitate water infrastructure and Procure equipment and tools |
| Task 3: Coordination of National, Regional, and international cooperation | |
| 1 | Meet the Regional and International Water, Sanitation and Hygiene Financial requirements, |
| 2 | Participate in Regional and International Fora |
| 3 | Facilitate and conduct annual WASH Forums, |

Sector: ECONOMIC FUNCTIONS

(WRI) Ministry of Water Resources & Irrigation

Minister: Hon. Paul May

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

Mission Statement:

Drawing up of Policies, Standards, Guidelines and Plans for Water Resources Management, Development and Utilization and Provision of Sanitation and Hygiene (WASH) Services.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|----------------------|-----------------------|----------------------|
| (WRI) Min Water R & Irrig | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| Wages and Salaries | 69,600,000 | 61,256,536 | 278,400,000 |
| Use of Goods and Services | 1,117,877,865 | 268,808,602 | 1,729,634,546 |
| Transfers and Grants | 86,817,506 | 283,458,715 | 86,817,506 |
| Grand Total | 1,274,295,370 | 613,523,853.20 | 2,094,852,052 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|----------------------|--------------------|----------------------|
| (WRI) Min Water R & Irrig | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| CONSOLIDATED FUNDS | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| Grand Total | 1,274,295,370 | 613,523,853 | 2,094,852,052 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|----------------------|--------------------|----------------------|
| (WRI) Min Water R & Irrig | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| Support Services | 410,875,816 | 300,026,768 | 1,024,849,729 |
| Administration & Finance | 410,875,816 | 300,026,768 | 1,024,849,729 |
| Water Resource Development | 863,419,554 | 313,497,085 | 1,070,002,323 |
| Administration & Finance | 0 | 284,102,195 | 0 |
| Hydrology and Survey | 158,678,564 | 7,159,097 | 245,790,638 |
| Irrigation and Drainage | 443,361,411 | 6,599,723 | 387,172,779 |
| Planning and Programmes | 201,419,268 | 4,172,906 | 267,100,659 |
| Rural Water Supply and Sanitation | 29,078,932 | 7,350,146 | 93,665,139 |
| Water Resources Management | 30,881,378 | 4,113,018 | 76,273,108 |
| Grand Total | 1,274,295,370 | 613,523,853 | 2,094,852,052 |

Sector: ECONOMIC FUNCTIONS

Ministry of Water Resources & Irrigation

Budget Highlights

The Budget for the Fiscal Year 2023/2024 Covers Wages and Salaries, Use of Goods & Services and Conditional Transfers to States, Administrative Areas, and Counties

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (WRI) Min Water R & Irrig | 394 | 222 | | 172 | 394 |
| Support Services | 120 | 77 | | 43 | 120 |
| Administration & Finance | 120 | 77 | | 43 | 120 |
| Water Resource Development | 274 | 145 | | 129 | 274 |
| Hydrology and Survey | 54 | 33 | | 21 | 54 |
| Irrigation and Drainage | 75 | 47 | | 28 | 75 |
| Planning and Programmes | 33 | 15 | | 18 | 33 |
| Rural Water Supply and Sanitation | 59 | 33 | | 26 | 59 |
| Water Resources Management | 53 | 17 | | 36 | 53 |
| Grand Total | 394 | 222 | | 172 | 394 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|----------------------|--------------------|----------------------|
| (WRI) Min Water R & Irrig | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| Wages and Salaries | 69,600,000 | 61,256,536 | 278,400,000 |
| Wages and Salaries | 59,784,902 | 53,669,567 | 123,230,279 |
| Incentives and Overtime | 6,097,338 | 0 | 101,614,392 |
| Pension Contributions | 3,717,759 | 7,586,969 | 13,555,329 |
| Social Benefits for GoSS Empl. | 0 | 0 | 40,000,000 |
| Use of Goods and Services | 1,117,877,865 | 268,808,602 | 1,729,634,546 |
| Travel | 111,787,787 | 0 | 182,196,902 |
| Staff Train. & Other Staff Cost | 55,893,893 | 0 | 113,444,416 |
| Contracted Services | 89,430,229 | 0 | 212,505,947 |
| Repairs and Maintenance | 223,575,573 | 0 | 410,030,086 |
| Utilities and Communications | 44,715,115 | 0 | 114,100,389 |
| Supplies, Tools, and Materials | 570,117,711 | 268,808,602 | 552,265,328 |
| Other Operating Expenses | 11,178,778 | 0 | 95,091,478 |
| Medical Expenses | 11,178,778 | 0 | 50,000,000 |
| Transfers and Grants | 86,817,506 | 283,458,715 | 86,817,506 |
| Transfers Conditional Salaries | 55,109,646 | 222,988,141 | 55,109,646 |
| Transfers Operating | 31,707,860 | 60,470,575 | 31,707,860 |
| Grand Total | 1,274,295,370 | 613,523,853 | 2,094,852,052 |

Sector: ECONOMIC FUNCTIONS

Ministry of Water Resources & Irrigation

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (WRI) Min Water R & Irrig | 1,274,295,370 | 613,523,853 | 2,094,852,052 |
| Water Resource Development | 863,419,554 | 313,497,085 | 1,070,002,323 |
| Administration & Finance | 0 | 284,102,195 | 0 |
| (WRI) Sust and int wat res | 0 | 553,461 | 0 |
| 21 Wages and Salaries | 0 | 553,461 | 0 |
| (WRI) Access to safe water | 0 | 276,891,098 | 0 |
| 23 Transfers and Grants | 0 | 276,891,098 | 0 |
| (WRI) Irrig & drain facilities | 0 | 3,167,032 | 0 |
| 21 Wages and Salaries | 0 | 3,167,032 | 0 |
| (WRI) Wash trfs to states | 0 | 852,226 | 0 |
| 23 Transfers and Grants | 0 | 852,226 | 0 |
| (WRI) Wash trfs to counties | 0 | 2,638,378 | 0 |
| 23 Transfers and Grants | 0 | 2,638,378 | 0 |
| Hydrology and Survey | 158,678,564 | 7,159,097 | 245,790,638 |
| (WRI) Obs networks & WIMS | 158,678,564 | 0 | 245,790,638 |
| 21 Wages and Salaries | 9,273,755 | 0 | 20,020,274 |
| 22 Use of Goods and Services | 149,404,809 | 0 | 225,770,364 |
| (WRI) Hydro data collection | 0 | 7,159,097 | 0 |
| 21 Wages and Salaries | 0 | 7,159,097 | 0 |
| Irrigation and Drainage | 443,361,411 | 6,599,723 | 387,172,779 |
| (WRI) Irrig & drain facilities | 0 | 6,599,723 | 0 |
| 21 Wages and Salaries | 0 | 5,078,226 | 0 |
| 23 Transfers and Grants | 0 | 1,521,497 | 0 |
| (WRI) Water Harv & Flood contl | 443,361,411 | 0 | 387,172,779 |
| 21 Wages and Salaries | 11,000,781 | 0 | 23,694,830 |
| 22 Use of Goods and Services | 432,360,630 | 0 | 363,477,949 |
| Planning and Programmes | 201,419,268 | 4,172,906 | 267,100,659 |
| (WRI) Strategic Plans | 201,419,268 | 4,073,710 | 267,100,659 |
| 21 Wages and Salaries | 6,431,737 | 4,073,710 | 14,024,299 |
| 22 Use of Goods and Services | 108,170,026 | 0 | 166,258,854 |
| 23 Transfers and Grants | 86,817,506 | 0 | 86,817,506 |
| (WRI) Rural&towns Sani. Supply | 0 | 99,196 | 0 |

Sector: ECONOMIC FUNCTIONS

Ministry of Water Resources & Irrigation

| | | | |
|---|----------------------|--------------------|----------------------|
| 21 Wages and Salaries | 0 | 99,196 | 0 |
| Rural Water Supply and Sanitation | 29,078,932 | 7,350,146 | 93,665,139 |
| (WRI) Access to safe water | 29,078,932 | 0 | 93,665,139 |
| 21 Wages and Salaries | 9,686,277 | 0 | 20,850,251 |
| 22 Use of Goods and Services | 19,392,655 | 0 | 72,814,888 |
| (WRI) Rural&towns Sani. Supply | 0 | 5,794,630 | 0 |
| 21 Wages and Salaries | 0 | 5,794,630 | 0 |
| (WRI) Wash trfs to states | 0 | 1,555,516 | 0 |
| 23 Transfers and Grants | 0 | 1,555,516 | 0 |
| Water Resources Management | 30,881,378 | 4,113,018 | 76,273,108 |
| (WRI) Sust and int wat res | 30,881,378 | 0 | 76,273,108 |
| 21 Wages and Salaries | 9,842,914 | 0 | 21,521,974 |
| 22 Use of Goods and Services | 21,038,464 | 0 | 54,751,134 |
| (WRI) Access to safe water | 0 | 4,113,018 | 0 |
| 21 Wages and Salaries | 0 | 4,113,018 | 0 |
| Support Services | 410,875,816 | 300,026,768 | 1,024,849,729 |
| Administration & Finance | 410,875,816 | 300,026,768 | 1,024,849,729 |
| (WRI) Responsive Admin | 410,875,816 | 298,804,684 | 1,024,849,729 |
| 21 Wages and Salaries | 23,364,536 | 29,996,082 | 178,288,372 |
| 22 Use of Goods and Services | 387,511,280 | 268,808,602 | 846,561,357 |
| (MTI) General Administration | 0 | 1,222,083 | 0 |
| 21 Wages and Salaries | 0 | 1,222,083 | 0 |
| Grand Total | 1,274,295,370 | 613,523,853 | 2,094,852,052 |

Sector: ECONOMIC FUNCTIONS**Ministry of Water Resources & Irrigation****Programme Conditional Transfers Details for FY 2022/23**

WASH Transfers to Counties, Administrative Areas, and States

Purpose of Conditional Transfers

To support the Directorate of Water and Sanitation in the States, Administrative Areas, and Counties Department to cover salaries of qualified WASH personnel and operating costs.

Description:

To support Ten (28) staff in the Directorate of Water Supply and Sanitation in each of the ten States and three Administrative Areas.

To support Five (5) staff in the Department of Water Supply and Sanitation in the Seventy-nine counties plus Abyei

States and Administrative Areas Allocation Principles

Conditional salary transfers – Equal allocation across the ten states and three administrative areas.

Operating transfers – 50% allocated equally across the ten states and three administrative areas and 50% based on population.

Counties Allocation Principles

Conditional salary transfers – Equal allocation across the Seventy-nine counties plus Abyei

Operating transfers – 50% allocated equally across Seventy-nine counties plus Abyei and 50% based on population.

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Minister: Hon. Dr. Bak Barnaba Chol

Accounting Officer: Hon. Malual Tap Dhieu

Strategic Objective: To ensure open, transparent, and Accountable public financial management system.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Strengthen Institution and human resource capacities | |
| 1. | Review and update the organizational structure of the Ministry |
| 2. | Conduct performance appraisal |
| 3. | Train staffs on various roles and responsibilities |
| Task 2: Planning and Budgeting | |
| 1. | Prepare Budget plans and Budgeting |
| 2. | Conduct National Annual Plan Validation workshop |
| 3. | Conduct Annual Draft Budget Validation workshop |
| Task 3: | |
| 1. | Record revenues and Expenditures in IFMIS |
| 2. | Reconcile bank statements on daily basis |
| 3. | Preparation of Financial Statements and Liaison with External Auditors |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Minister: Hon. Dr. Bak Barnaba Chol

Accounting Officer: Hon. Malual Tap Dhieu

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-----------------------|---------------------------|------------------------|
| (MOF) Min Fin & Planning | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |
| Wages and Salaries | 201,597,116 | 18,183,526,292 | 806,388,466 |
| Use of Goods and Services | 8,732,426,289 | 60,413,183,493 | 383,573,781,007 |
| Transfers and Grants | 60,849,402,190 | 67,188,818,727 | 362,226,145,114 |
| Interest, grants, loans & donat. | 0 | 21,177,035,963 | 3,000,000,000 |
| Capital Expenditure | 2,400,000,000 | 4,335,277,168 | 1,672,210,687 |
| Grand Total | 72,183,425,595 | 171,297,841,642.84 | 751,278,525,273 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-----------------------|------------------------|------------------------|
| (MOF) Min Fin & Planning | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |
| CONSOLIDATED FUNDS | 72,183,425,595 | 171,297,841,643 | 701,278,525,273 |
| ARREARS | 0 | 0 | 50,000,000,000 |
| Grand Total | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|------------------------|------------------------|
| (MOF) Min Fin & Planning | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |
| Economic Mngmt & Resource Mob | 199,296,870 | 161,324 | 194,323,587 |
| Petroleum Revenue Management | 199,296,870 | 161,324 | 194,323,587 |
| National Financial Management | 63,152,260,488 | 81,585,801,245 | 737,577,751,409 |
| Accounts | 1,178,931,391 | 71,298,392,080 | 914,129,231 |
| Administration & Finance | 0 | 4,795,399,132 | 0 |
| Budget and Revenue | 60,849,402,190 | 4,616,410,068 | 735,288,662,619 |
| GATC | 222,067,237 | 225,236,934 | 274,120,976 |
| Internal Audit | 648,753,296 | 621,616,431 | 790,692,566 |
| Procurement | 253,106,374 | 28,746,600 | 310,146,017 |
| National Planning & Budgeting | 1,483,069,670 | 4,940,192,650 | 1,612,972,615 |
| Accounts | 0 | 10,114,702 | 0 |
| Administration & Finance | 0 | 83,350,377 | 0 |
| Budget and Revenue | 946,179,631 | 946,331,202 | 910,935,669 |
| Macro Planning and Aid Coordination | 257,333,741 | 2,036,212,686 | 348,479,461 |
| Sectoral Planning | 279,556,298 | 1,864,183,684 | 353,557,485 |
| Support Services | 7,348,798,566 | 84,771,686,424 | 11,893,477,662 |
| Accounts | 0 | 3,204,459 | 0 |
| Administration & Finance | 7,348,798,566 | 84,765,912,554 | 11,893,477,662 |
| Procurement | 0 | 2,569,411 | 0 |
| Grand Total | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Budget Highlights

The Ministry of Finance and Planning was allocated a ceiling of SSP 751, 278, 525, 273 for FY 2023/2024; SSP 806, 388, 466 was allocated for wages and salaries including incentives; SSP 13, 511, 263, 501 for use of goods and services while SSP 1, 672, 210, 687 for capital expenditures. SSP 41,640,346,784 was allocated for transfers to states. Other budgets include Peace budget, Mandatory expenditures, Arrears Fund, Pension Fund, Agriculture Bank of South Sudan, and Constituency Development Funds.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|------------|-------------|
| (MOF) Fin & Planning | 775 | 648 | 98 | 207 | 953 |
| Economic Mngmt & Resource Mob | 52 | 31 | 6 | 21 | 58 |
| Petroleum Revenue Management | 52 | 31 | 6 | 21 | 58 |
| National Financial Management | 323 | 271 | 39 | 123 | 433 |
| Accounts | 186 | 171 | 4 | 51 | 226 |
| GATC | 49 | 38 | 12 | 9 | 59 |
| Internal Audit | 54 | 32 | 20 | 51 | 103 |
| Procurement | 34 | 30 | 3 | 12 | 45 |
| National Planning & Budgeting | 180 | 149 | 28 | 41 | 218 |
| Budget and Revenue | 75 | 59 | 15 | 33 | 107 |
| Macro Planning and Aid Coordination | 15 | 13 | 2 | 3 | 18 |
| Sectoral Planning | 90 | 77 | 11 | 5 | 93 |
| Support Services | 220 | 197 | 25 | 22 | 244 |
| Administration & Finance | 220 | 197 | 25 | 22 | 244 |
| Grand Total | 775 | 648 | 98 | 207 | 953 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|------------------------|------------------------|
| (MOF) Min Fin & Planning | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |
| Wages and Salaries | 201,597,116 | 18,183,526,292 | 806,388,466 |
| Wages and Salaries | 83,251,438 | 3,039,345,163 | 305,063,305 |
| Incentives and Overtime | 85,556,414 | 13,685,286,030 | 227,108,196 |
| Pension Contributions | 9,157,658 | 98,906,527 | 33,556,965 |
| Social Benefits for GoSS Empl. | 23,631,606 | 1,359,988,573 | 240,660,000 |
| Use of Goods and Services | 8,732,426,289 | 60,413,183,493 | 383,573,781,007 |
| Travel | 1,558,283,536 | 4,994,701,693 | 1,633,274,748 |
| Staff Train. & Other Staff Cost | 1,651,109,909 | 7,615,818,887 | 1,742,482,246 |
| Contracted Services | 688,293,799 | 3,902,679,966 | 350,000,000 |
| Repairs and Maintenance | 738,667,833 | 2,684,392,186 | 643,331,436 |
| Utilities and Communications | 888,250,000 | 126,455,000 | 845,000,000 |
| Supplies, Tools, and Materials | 566,097,331 | 23,053,740,965 | 875,996,860 |
| Other Operating Expenses | 1,536,723,882 | 12,265,192,199 | 371,283,727,955 |
| Medical Expenses | 1,105,000,000 | 5,770,202,596 | 6,199,967,762 |
| Transfers and Grants | 60,849,402,190 | 67,188,818,727 | 362,226,145,114 |
| Transfers Conditional Salaries | 19,343,244,022 | 5,782,487 | 0 |
| Transfers Operating | 41,506,158,168 | 29,367,042,293 | 41,640,346,784 |
| Transfers Capital | 0 | 659,352,743 | 0 |
| Oil-related Transfers | 0 | 31,946,390,174 | 320,585,798,330 |
| Transf.to International Orgs | 0 | 5,210,251,031 | 0 |
| Interest, grants, loans & donat. | 0 | 21,177,035,963 | 3,000,000,000 |
| Interest | 0 | 21,137,155,732 | 0 |
| Grants and Loans to Businesses | 0 | 0 | 3,000,000,000 |
| Donations and Benefits | 0 | 39,880,231 | 0 |
| Capital Expenditure | 2,400,000,000 | 4,335,277,168 | 1,672,210,687 |
| Infrastructure and Land | 2,400,000,000 | 3,717,050 | 1,499,331,501 |
| Vehicles | 0 | 3,942,115,248 | 172,879,187 |
| Specialized Equipment | 0 | 389,444,870 | 0 |
| Grand Total | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|------------------------|------------------------|
| (MOF) Min Fin & Planning | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |
| Economic Mngmt & Resource Mob | 199,296,870 | 161,324 | 194,323,587 |
| Petroleum Revenue Management | 199,296,870 | 161,324 | 194,323,587 |
| (MOF) Petroleum Unit | 199,296,870 | 161,324 | 194,323,587 |
| 21 Wages and Salaries | 6,601,870 | 161,324 | 24,323,587 |
| 22 Use of Goods and Services | 192,695,000 | 0 | 170,000,000 |
| National Planning & Budgeting | 1,483,069,670 | 4,940,192,650 | 1,612,972,615 |
| Administration & Finance | 0 | 83,350,377 | 0 |
| (MOF) Macroeconomic & Planning | 0 | 83,350,377 | 0 |
| 21 Wages and Salaries | 0 | 83,350,377 | 0 |
| Accounts | 0 | 10,114,702 | 0 |
| (MOF) Budget prep & implem | 0 | 10,114,702 | 0 |
| 22 Use of Goods and Services | 0 | 10,114,702 | 0 |
| Budget and Revenue | 946,179,631 | 946,331,202 | 910,935,669 |
| (MOF) Budget prep & implem | 946,179,631 | 946,331,202 | 910,935,669 |
| 21 Wages and Salaries | 11,179,631 | 134,058,296 | 180,935,669 |
| 22 Use of Goods and Services | 935,000,000 | 803,549,734 | 730,000,000 |
| 28 Capital Expenditure | 0 | 8,723,172 | 0 |
| Sectoral Planning | 279,556,298 | 1,864,183,684 | 353,557,485 |
| (MOF) Macroeconomic & Planning | 0 | 1,856,282,046 | 0 |
| 22 Use of Goods and Services | 0 | 1,696,675,516 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 159,606,530 | 0 |
| (MOF) Sectoral Planning | 279,556,298 | 7,901,638 | 353,557,485 |
| 21 Wages and Salaries | 10,106,298 | 7,901,638 | 36,557,485 |
| 22 Use of Goods and Services | 269,450,000 | 0 | 317,000,000 |
| Macro Planning and Aid Coordination | 257,333,741 | 2,036,212,686 | 348,479,461 |
| (MOF) Macroeconomic & Planning | 257,333,741 | 2,036,212,686 | 348,479,461 |
| 21 Wages and Salaries | 2,333,741 | 609,770,000 | 48,479,461 |
| 22 Use of Goods and Services | 255,000,000 | 632,130,516 | 300,000,000 |
| 23 Transfers and Grants | 0 | 76,368,002 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 664,814,248 | 0 |
| 28 Capital Expenditure | 0 | 53,129,920 | 0 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

| | | | |
|---------------------------------------|-----------------------|-----------------------|------------------------|
| National Financial Management | 63,152,260,488 | 81,585,801,245 | 737,577,751,409 |
| Administration & Finance | 0 | 4,795,399,132 | 0 |
| (MOF) Budget execution managm | 0 | 304,062,486 | 0 |
| 21 Wages and Salaries | 0 | 203,200,000 | 0 |
| 22 Use of Goods and Services | 0 | 47,962,486 | 0 |
| 28 Capital Expenditure | 0 | 52,900,000 | 0 |
| (MOF) Treasury Bills | 0 | 4,491,336,646 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 4,491,336,646 | 0 |
| Accounts | 1,178,931,391 | 71,298,392,080 | 914,129,231 |
| (MOF) Govt Accounting Training | 0 | 64,081,477 | 0 |
| 21 Wages and Salaries | 0 | 14,050,000 | 0 |
| 22 Use of Goods and Services | 0 | 50,031,477 | 0 |
| (MOF) Budget execution managm | 0 | 71,234,310,603 | 0 |
| 21 Wages and Salaries | 0 | 4,248,689,397 | 0 |
| 22 Use of Goods and Services | 0 | 1,973,075,020 | 0 |
| 23 Transfers and Grants | 0 | 64,455,294,234 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 314,627,378 | 0 |
| 28 Capital Expenditure | 0 | 242,624,574 | 0 |
| (MOF) Arrears/Reserves | 0 | 0 | 825,153,496 |
| 22 Use of Goods and Services | 0 | 0 | 825,153,496 |
| (MOF) Treasury Bills | 1,178,931,391 | 0 | 88,975,735 |
| 21 Wages and Salaries | 22,421,009 | 0 | 88,975,735 |
| 22 Use of Goods and Services | 1,156,510,383 | 0 | 0 |
| Budget and Revenue | 60,849,402,190 | 4,616,410,068 | 735,288,662,619 |
| (MOF) Internal Audit | 0 | 116,719,500 | 0 |
| 22 Use of Goods and Services | 0 | 116,719,500 | 0 |
| (MOF) Budget execution managm | 0 | 2,912,373,837 | 35,882,133,752 |
| 21 Wages and Salaries | 0 | 158,325,000 | 0 |
| 22 Use of Goods and Services | 0 | 2,547,487,537 | 35,882,133,752 |
| 23 Transfers and Grants | 0 | 206,561,300 | 0 |
| (MOF) Managing State Block | 44,540,797,063 | 1,172,673,676 | 25,196,934,446 |
| 21 Wages and Salaries | 0 | 458,172 | 0 |
| 23 Transfers and Grants | 44,540,797,063 | 1,172,215,504 | 25,196,934,446 |
| (MOF) Managing STAG | 2,996,935,971 | 292,863,900 | 2,996,935,971 |
| 23 Transfers and Grants | 2,996,935,971 | 292,863,900 | 2,996,935,971 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

| | | | |
|--|-----------------------|--------------------|------------------------|
| (MOF) Managing CDG | 2,612,384,099 | 0 | 10,449,540,396 |
| 23 Transfers and Grants | 2,612,384,099 | 0 | 10,449,540,396 |
| (MOF) Managing Abyei Block | 0 | 7,312,807 | 0 |
| 23 Transfers and Grants | 0 | 7,312,807 | 0 |
| (MOF) Manag. Payam Devel. Grant | 10,449,540,393 | 0 | 0 |
| 23 Transfers and Grants | 10,449,540,393 | 0 | 0 |
| (MOF) Managing 2% Oil Transfer | 0 | 0 | 80,766,612,152 |
| 22 Use of Goods and Services | 0 | 0 | 50,000,000,000 |
| 23 Transfers and Grants | 0 | 0 | 30,766,612,152 |
| (MOF) Managing 3% Oil Transfer | 0 | 0 | 46,152,567,145 |
| 23 Transfers and Grants | 0 | 0 | 46,152,567,145 |
| (MOF) County Block Transfers | 249,744,664 | 114,466,349 | 2,996,935,971 |
| 23 Transfers and Grants | 249,744,664 | 114,466,349 | 2,996,935,971 |
| (MOF) Agric & Non-oil reserve | 0 | 0 | 3,000,000,000 |
| 24 Interest, grants, loans & donat. | 0 | 0 | 3,000,000,000 |
| (MOF) Arrears/Reserves | 0 | 0 | 50,000,000,000 |
| 22 Use of Goods and Services | 0 | 0 | 50,000,000,000 |
| (MOF) Int payment & bank chges | 0 | 0 | 186,298,250,000 |
| 22 Use of Goods and Services | 0 | 0 | 186,298,250,000 |
| (MOF) Oil Payments to Sudan | 0 | 0 | 173,376,766,094 |
| 23 Transfers and Grants | 0 | 0 | 173,376,766,094 |
| (MOF) Oil Transfer 3% MOP | 0 | 0 | 46,152,567,145 |
| 23 Transfers and Grants | 0 | 0 | 46,152,567,145 |
| (MOF) 10% NRA Gross Non-Oil Revenue | 0 | 0 | 24,137,285,793 |
| 23 Transfers and Grants | 0 | 0 | 24,137,285,793 |
| (MOF) Constituency Development Fund (CDF) | 0 | 0 | 47,882,133,754 |
| 22 Use of Goods and Services | 0 | 0 | 47,882,133,754 |
| Internal Audit | 648,753,296 | 621,616,431 | 790,692,566 |
| (MOF) Internal Audit | 648,753,296 | 621,616,431 | 790,692,566 |
| 21 Wages and Salaries | 10,828,296 | 43,133,681 | 40,192,566 |
| 22 Use of Goods and Services | 637,925,000 | 420,482,750 | 750,500,000 |
| 28 Capital Expenditure | 0 | 158,000,000 | 0 |
| Procurement | 253,106,374 | 28,746,600 | 310,146,017 |
| (MOF) Procurement Policy & Adm | 253,106,374 | 28,746,600 | 310,146,017 |
| 21 Wages and Salaries | 4,906,374 | 299,000 | 18,146,017 |

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

| | | | |
|---------------------------------------|-----------------------|------------------------|------------------------|
| 22 Use of Goods and Services | 248,200,000 | 28,447,600 | 292,000,000 |
| GATC | 222,067,237 | 225,236,934 | 274,120,976 |
| (MOF) Govt Accounting Training | 222,067,237 | 225,236,934 | 274,120,976 |
| 21 Wages and Salaries | 5,229,264 | 136,711,039 | 19,017,478 |
| 22 Use of Goods and Services | 216,837,973 | 88,525,895 | 255,103,498 |
| Support Services | 7,348,798,566 | 84,771,686,424 | 11,893,477,662 |
| Administration & Finance | 7,348,798,566 | 84,765,912,554 | 11,893,477,662 |
| (EC) General Administration | 0 | 399,841,800 | 0 |
| 21 Wages and Salaries | 0 | 120,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 279,841,800 | 0 |
| (MOI) General Administration | 0 | 929,672,400 | 0 |
| 22 Use of Goods and Services | 0 | 929,672,400 | 0 |
| (MOF) General Administration | 7,348,798,566 | 83,436,398,354 | 11,893,477,662 |
| 21 Wages and Salaries | 127,990,633 | 12,420,848,958 | 349,760,468 |
| 22 Use of Goods and Services | 4,820,807,933 | 50,785,262,101 | 9,871,506,507 |
| 23 Transfers and Grants | 0 | 863,736,632 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 15,546,651,161 | 0 |
| 28 Capital Expenditure | 2,400,000,000 | 3,819,899,502 | 1,672,210,687 |
| Accounts | 0 | 3,204,459 | 0 |
| (MOF) General Administration | 0 | 3,204,459 | 0 |
| 22 Use of Goods and Services | 0 | 3,204,459 | 0 |
| Procurement | 0 | 2,569,411 | 0 |
| (MOF) General Administration | 0 | 2,569,411 | 0 |
| 21 Wages and Salaries | 0 | 2,569,411 | 0 |
| Grand Total | 72,183,425,595 | 171,297,841,643 | 751,278,525,273 |

Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Commissioner General: Hon. Africano Monday

Accounting Officer: Hon. Albino Dak Kur

Strategic Objective: To mobilize non-oil revenue in an efficient, transparent, and accountable manner.

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Establishment/Operationalization of NRA | |
| 1 | Develop Policy, legal framework, and strategic plan |
| 2 | Screen, Recruit and Train SSRA staff |
| 3 | Acquire Assets and Equipment |
| Task 2: Development of Centralized ICT System | |
| 1 | Procure revenue collection System and Installation |
| 2 | Integrate various systems related to Revenue collection |
| 3 | Procure Internet services |
| Task 3: | |
| 1 | Preparation of Annual budget and Financial Act |
| 2 | Revenue projection/Revenue Forecast for determining resource envelope |
| 3 | Formal consultation with stakeholders |
| 4 | Proposal of Tax Rates, Duties, and fees |

Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Commissioner General: Hon. Africano Monday

Accounting Officer: Hon. Albino Dak Kur

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-----------------------|-------------------------|----------------------|
| (SSRA)SS Revenue Authority | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| Wages and Salaries | 8,118,217,612 | 5,454,912,609 | 0 |
| Use of Goods and Services | 1,895,662,752 | 4,248,312,014 | 0 |
| Capital Expenditure | 9,962,828,779 | 0 | 6,906,830,679 |
| Grand Total | 19,976,709,143 | 9,703,224,622.66 | 6,906,830,679 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-----------------------|----------------------|----------------------|
| (SSRA)SS Revenue Authority | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| CONSOLIDATED FUNDS | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| Grand Total | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|----------------------|----------------------|
| (SSRA)SS Revenue Authority | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| Economic Mngmt & Resource Mob | 519,392,734 | 7,630,324,370 | 0 |
| Customs Division | 485,033,425 | 5,362,916,392 | 0 |
| Domestic Tax Revenue Division | 34,359,309 | 548,640 | 0 |
| Support Service Division | 0 | 2,266,859,338 | 0 |
| Support Services | 19,457,316,409 | 2,072,900,252 | 6,906,830,679 |
| Support Service Division | 19,457,316,409 | 2,072,900,252 | 6,906,830,679 |
| Grand Total | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |

Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Budget Highlights

The National Revenue Authority is a government institution which has been tasked to mobilize and collect non-oil revenue in order to finance the government. The institution has the Domestic Tax Division (Directorate of Taxation) with the manpower of 434 personnel and the Custom Division has manpower of 5,672 personnel. The total workforce is 6,106 Staff for the National Revenue Authority, these are the workforce the institution is budgeting for. But it has other Directorates which are still under process of establishment, these are.

- 1) Support Service Division
- 2) Audit & Compliance Division
- 3) State & Legal Affairs Division and HQs Division.

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-----------------------|----------------------|----------------------|
| (SSRA)SS Revenue Authority | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| Wages and Salaries | 8,118,217,612 | 5,454,912,609 | 0 |
| Wages and Salaries | 467,921,382 | 5,017,626,287 | 0 |
| Incentives and Overtime | 7,598,824,878 | 0 | 0 |
| Pension Contributions | 51,471,352 | 437,286,322 | 0 |
| Use of Goods and Services | 1,895,662,752 | 4,248,312,014 | 0 |
| Travel | 62,888,924 | 0 | 0 |
| Staff Train. & Other Staff Cost | 18,604,800 | 0 | 0 |
| Contracted Services | 45,420,704 | 913,892,700 | 0 |
| Repairs and Maintenance | 80,754,257 | 1,255,758,900 | 0 |
| Utilities and Communications | 36,581,620 | 0 | 0 |
| Supplies, Tools, and Materials | 558,837,557 | 431,889,413 | 0 |
| Other Operating Expenses | 367,245,547 | 0 | 0 |
| Medical Expenses | 725,329,344 | 1,646,771,001 | 0 |
| Capital Expenditure | 9,962,828,779 | 0 | 6,906,830,679 |
| Infrastructure and Land | 9,362,828,779 | 0 | 0 |
| Vehicles | 463,035,320 | 0 | 3,853,609,083 |
| Specialized Equipment | 136,964,680 | 0 | 3,053,221,596 |
| Grand Total | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |

Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|----------------------|----------------------|
| (SSRA)SS Revenue Authority | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |
| Economic Mngmt & Resource Mob | 519,392,734 | 7,630,324,370 | 0 |
| Support Service Division | 0 | 2,266,859,338 | 0 |
| (SSRA) Mngmt & admin customs | 0 | 1,997,368,879 | 0 |
| 22 Use of Goods and Services | 0 | 1,997,368,879 | 0 |
| (SSRA) Mngmt & admin tax | 0 | 231,340,773 | 0 |
| 21 Wages and Salaries | 0 | 45,886,552 | 0 |
| 22 Use of Goods and Services | 0 | 185,454,221 | 0 |
| (SSRA) Audit & Compliance | 0 | 38,149,686 | 0 |
| 22 Use of Goods and Services | 0 | 38,149,686 | 0 |
| Customs Division | 485,033,425 | 5,362,916,392 | 0 |
| (SSRA) Mngmt & admin customs | 235,733,716 | 5,362,916,392 | 0 |
| 21 Wages and Salaries | 235,733,716 | 5,362,916,392 | 0 |
| (SSRA) Maximise GRSS revenues | 249,299,709 | 0 | 0 |
| 21 Wages and Salaries | 249,299,709 | 0 | 0 |
| Domestic Tax Revenue Division | 34,359,309 | 548,640 | 0 |
| (SSRA) Mngmt & admin tax | 34,359,309 | 548,640 | 0 |
| 21 Wages and Salaries | 34,359,309 | 548,640 | 0 |
| Support Services | 19,457,316,409 | 2,072,900,252 | 6,906,830,679 |
| Support Service Division | 19,457,316,409 | 2,072,900,252 | 6,906,830,679 |
| (MOF) General Administration | 0 | 1,080,496,825 | 0 |
| 22 Use of Goods and Services | 0 | 1,080,496,825 | 0 |
| (SSRA) General Administration | 19,457,316,409 | 992,403,427 | 6,906,830,679 |
| 21 Wages and Salaries | 7,598,824,878 | 45,561,024 | 0 |
| 22 Use of Goods and Services | 1,895,662,752 | 946,842,403 | 0 |
| 28 Capital Expenditure | 9,962,828,779 | 0 | 6,906,830,679 |
| Grand Total | 19,976,709,143 | 9,703,224,623 | 6,906,830,679 |

Sector: ECONOMIC FUNCTIONS

Petroleum & Gas Commission

Minister: Hon. Caesar Oliha Marko

Accounting Officer: Dr. Cosmas D'Wolson Wani

Strategic Objective:

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

Priority Actions:

| S/No | Agency Activities |
|---|---|
| Task 1: Auditing the Sector to obtain information and data | |
| 1 | Procuring office equipment such as computers for storing data from the field |
| 2 | Procuring vehicles for field work staff to move from place to Place. |
| 3 | Purchase Electricity and reliable internet service. |
| 4 | Deployment of staff to different locations in South Sudan and Sudan |
| Task 2: Recruitment of New Staff | |
| 1 | Recruitment of new staff to shadow ASI staff in the field |
| 2 | Contracting an independent firm to monitor ASI in the field |
| 3 | |
| Task 3: | |
| 1 | Capacity Building |
| 2 | Training and induction of new staff on the strategic objectives of the Commission |
| 3 | Reporting quarterly to OCIAPS the audit reports |
| 4 | Building Commission HQ |

Sector: ECONOMIC FUNCTIONS

Petroleum & Gas Commission

Minister: Hon. Caesar Oliha Marko

Accounting Officer: Dr. Cosmas D'Wolson Wani

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|----------------------|--------------------|
| (PGC) Petroleum and Gas Comm | 181,597,066 | 32,021,600 | 332,952,245 |
| Wages and Salaries | 20,868,805 | 1,714,662 | 83,475,221 |
| Use of Goods and Services | 136,728,260 | 30,306,938 | 232,838,784 |
| Capital Expenditure | 24,000,000 | 0 | 16,638,240 |
| Grand Total | 181,597,066 | 32,021,600.00 | 332,952,245 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|-------------------|--------------------|
| (PGC) Petroleum and Gas Comm | 181,597,066 | 32,021,600 | 332,952,245 |
| CONSOLIDATED FUNDS | 181,597,066 | 32,021,600 | 332,952,245 |
| Grand Total | 181,597,066 | 32,021,600 | 332,952,245 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-------------------|--------------------|
| (PGC) Petroleum and Gas Comm | 181,597,066 | 32,021,600 | 332,952,245 |
| Develop Energy and Mining Ind | 181,597,066 | 0 | 162,537,267 |
| Administration & Finance | 66,966,369 | 0 | 0 |
| Technical Affairs | 114,630,697 | 0 | 162,537,267 |
| Support Services | 0 | 32,021,600 | 170,414,978 |
| Administration & Finance | 0 | 32,021,600 | 170,414,978 |
| Grand Total | 181,597,066 | 32,021,600 | 332,952,245 |

Sector: ECONOMIC FUNCTIONS

Petroleum & Gas Commission

Budget Highlights

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

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|-------------------|--------------------|
| (PGC) Petroleum and Gas Comm | 181,597,066 | 32,021,600 | 332,952,245 |
| Wages and Salaries | 20,868,805 | 1,714,662 | 83,475,221 |
| Wages and Salaries | 16,352,542 | 1,544,740 | 60,814,586 |
| Incentives and Overtime | 1,717,484 | 0 | 15,000,000 |
| Pension Contributions | 1,798,780 | 169,922 | 6,689,605 |
| Social Benefits for GoSS Empl. | 1,000,000 | 0 | 971,030 |
| Use of Goods and Services | 136,728,260 | 30,306,938 | 232,838,784 |
| Travel | 3,884,500 | 0 | 14,570,000 |
| Staff Train. & Other Staff Cost | 5,525,000 | 0 | 36,591,814 |
| Contracted Services | 5,950,000 | 0 | 10,000,000 |
| Repairs and Maintenance | 2,337,500 | 0 | 21,640,193 |
| Utilities and Communications | 1,615,000 | 0 | 11,900,000 |
| Supplies, Tools, and Materials | 11,050,000 | 30,306,938 | 13,000,000 |
| Other Operating Expenses | 104,082,500 | 0 | 122,450,000 |
| Medical Expenses | 2,283,760 | 0 | 2,686,777 |
| Capital Expenditure | 24,000,000 | 0 | 16,638,240 |
| Vehicles | 24,000,000 | 0 | 16,638,240 |
| Grand Total | 181,597,066 | 32,021,600 | 332,952,245 |

Sector: ECONOMIC FUNCTIONS

Petroleum & Gas Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-------------------|--------------------|
| (PGC) Petroleum and Gas Comm | 181,597,066 | 32,021,600 | 332,952,245 |
| Develop Energy and Mining Ind | 181,597,066 | 0 | 162,537,267 |
| Administration & Finance | 66,966,369 | 0 | 0 |
| (MMI) Planning & Staff Devt | 66,966,369 | 0 | 0 |
| 21 Wages and Salaries | 9,997,609 | 0 | 0 |
| 22 Use of Goods and Services | 32,968,760 | 0 | 0 |
| 28 Capital Expenditure | 24,000,000 | 0 | 0 |
| Technical Affairs | 114,630,697 | 0 | 162,537,267 |
| (PGC) Technical Affairs | 114,630,697 | 0 | 162,537,267 |
| 21 Wages and Salaries | 10,871,197 | 0 | 40,467,267 |
| 22 Use of Goods and Services | 103,759,500 | 0 | 122,070,000 |
| Support Services | 0 | 32,021,600 | 170,414,978 |
| Administration & Finance | 0 | 32,021,600 | 170,414,978 |
| (PGC) General Administration | 0 | 32,021,600 | 170,414,978 |
| 21 Wages and Salaries | 0 | 1,714,662 | 43,007,954 |
| 22 Use of Goods and Services | 0 | 30,306,938 | 110,768,784 |
| 28 Capital Expenditure | 0 | 0 | 16,638,240 |
| Grand Total | 181,597,066 | 32,021,600 | 332,952,245 |

Sector: ECONOMIC FUNCTIONS

Public Procurement and Disposal of Asset Authority

*Acting chairperson: Hon. Ayi Bol Akol**Executive Director: Hon. Deng Akuei Kak*

Objectives:

- a) Regulate and monitor Public Procurement and disposal of Assets in South Sudan and advise Government Institution on issues relating to procurement.
- b) Ensure the application of fair, competitive, transparent, accountable, non-discriminatory and value for money Public Procurement and Disposal of Assets policies, systems, and practices at all levels of the government in South Sudan.
- c) Harmonize the Public Procurement and Disposal of Assets policies, systems, and practices at all levels of government in South Sudan.
- d) Ensure that procuring Entities are staffed at appropriate levels in order to efficiently and effectively manage Procurement activities.
- e) Ensure that procurement contracts are granted to qualified businesswomen, youth, and persons with disabilities.

Sector: ECONOMIC FUNCTIONS

Public Procurement and Disposal of Asset Authority

Acting chairperson: Hon. Ayi Bol Akol

Executive Director: Hon. Deng Akuei Kak

Mission Statement:

To regulate public procurement and disposal of assets to promote compliance and achieve value for money.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------|------------------|----------------------|
| (PPA)Public Procurement&Assets | 0 | 0 | 2,467,126,879 |
| Wages and Salaries | 0 | 0 | 617,126,879 |
| Use of Goods and Services | 0 | 0 | 1,000,000,000 |
| Capital Expenditure | 0 | 0 | 850,000,000 |
| Grand Total | 0 | 0.00 | 2,467,126,879 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------|------------------|----------------------|
| (PPA)Public Procurement&Assets | 0 | 0 | 2,467,126,879 |
| CONSOLIDATED FUNDS | 0 | 0 | 2,467,126,879 |
| Grand Total | 0 | 0 | 2,467,126,879 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------|------------------|----------------------|
| (PPA)Public Procurement&Assets | 0 | 0 | 2,467,126,879 |
| Support Services | 0 | 0 | 2,467,126,879 |
| Administration & Finance | 0 | 0 | 2,467,126,879 |
| Grand Total | 0 | 0 | 2,467,126,879 |

Sector: ECONOMIC FUNCTIONS

Public Procurement and Disposal of Asset Authority

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------|---------------------|----------------------|
| (PPA)Public Procurement&Assets | 0 | 0 | 2,467,126,879 |
| Wages and Salaries | 0 | 0 | 617,126,879 |
| Incentives and Overtime | 0 | 0 | 617,126,879 |
| Use of Goods and Services | 0 | 0 | 1,000,000,000 |
| Other Operating Expenses | 0 | 0 | 1,000,000,000 |
| Capital Expenditure | 0 | 0 | 850,000,000 |
| Infrastructure and Land | 0 | 0 | 425,000,000 |
| Specialized Equipment | 0 | 0 | 425,000,000 |
| Grand Total | 0 | 0 | 2,467,126,879 |

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------|---------------------|----------------------|
| (PPA)Public Procurement&Assets | 0 | 0 | 2,467,126,879 |
| Support Services | 0 | 0 | 2,467,126,879 |
| Administration & Finance | 0 | 0 | 2,467,126,879 |
| (PPA) General Administration | 0 | 0 | 2,467,126,879 |
| 21 Wages and Salaries | 0 | 0 | 617,126,879 |
| 22 Use of Goods and Services | 0 | 0 | 1,000,000,000 |
| 28 Capital Expenditure | 0 | 0 | 850,000,000 |
| Grand Total | 0 | 0 | 2,467,126,879 |

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

Minister: Hon. Dhieu Mathok Diing, Phd

Accounting Officer: Hon. Paul Polo Ongee

Strategic Objective:

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Reviewing Investment Laws and Policies, | |
| 1 | Review, Amend and Develop Investment Strategies, Policies and Priorities, For the Republic of South Sudan, |
| 2 | Follow up and evaluate the execution of the investment policies |
| 3 | Promote investment activities which are geared toward poverty reduction, self- sufficiency, and basic Infrastructural services in the Republic of South Sudan |
| Task 2: Identification and Mapping of Investment Opportunities | |
| 1 | Identification and Mapping of Investment Opportunities |
| 2 | Commissioning a consultancy Firm or expert to conduct GPS, GIS, remote sensing, cartography, and aerial surveys |
| 3 | Identification and Map all- natural resources for the investment Opportunities |
| Task 3: Organization of International and National Conferences on Investment | |
| 1 | Organization of International and National consultative conferences on investment |
| 2 | Initiate, Organize and develop image building activities that includes conferences, seminars, workshops, and meeting to represent South Sudan as an ideal investment destination, globally |

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

Minister: Hon. Dhieu Mathok Diing, Phd

Accounting Officer: Hon. Paul Polo Ongee

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|--------------------|-----------------------|--------------------|
| (MOI) Min Investment | 329,106,276 | 119,823,303 | 645,920,690 |
| Wages and Salaries | 59,498,341 | 12,089,496 | 237,993,365 |
| Use of Goods and Services | 258,807,935 | 107,733,807 | 400,440,117 |
| Capital Expenditure | 10,800,000 | 0 | 7,487,208 |
| Grand Total | 329,106,276 | 119,823,302.88 | 645,920,690 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|--------------------|--------------------|--------------------|
| (MOI) Min Investment | 329,106,276 | 119,823,303 | 645,920,690 |
| CONSOLIDATED FUNDS | 329,106,276 | 119,823,303 | 645,920,690 |
| Grand Total | 329,106,276 | 119,823,303 | 645,920,690 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (MOI) Min Investment | 329,106,276 | 119,823,303 | 645,920,690 |
| Promote Domest & foreign invest | 241,272,791 | 45,500,000 | 204,473,831 |
| Administration & Finance | 0 | 45,500,000 | 0 |
| Investment Promotion | 114,197,908 | 0 | 55,460,234 |
| Investor Service | 67,798,964 | 0 | 49,843,182 |
| Planning & Policy Review, Reser&Stat | 59,275,920 | 0 | 99,170,415 |
| Support Services | 87,833,484 | 74,323,303 | 441,446,859 |
| Administration & Finance | 87,833,484 | 74,323,303 | 441,446,859 |
| Grand Total | 329,106,276 | 119,823,303 | 645,920,690 |

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

Budget Highlights

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

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|--------------------|--------------------|
| (MOI) Min Investment | 329,106,276 | 119,823,303 | 645,920,690 |
| Wages and Salaries | 59,498,341 | 12,089,496 | 237,993,365 |
| Wages and Salaries | 13,683,380 | 11,066,165 | 49,777,670 |
| Incentives and Overtime | 23,786,491 | 0 | 162,740,150 |
| Pension Contributions | 1,505,172 | 1,023,331 | 5,475,545 |
| Social Benefits for GoSS Empl. | 20,523,298 | 0 | 20,000,000 |
| Use of Goods and Services | 258,807,935 | 107,733,807 | 400,440,117 |
| Travel | 41,395,000 | 45,500,000 | 70,000,000 |
| Staff Train. & Other Staff Cost | 45,027,606 | 0 | 105,027,606 |
| Contracted Services | 10,625,000 | 0 | 10,625,000 |
| Repairs and Maintenance | 51,634,656 | 0 | 51,634,656 |
| Utilities and Communications | 38,274,483 | 0 | 45,309,793 |
| Supplies, Tools, and Materials | 12,855,573 | 62,233,807 | 58,002,307 |
| Other Operating Expenses | 18,925,509 | 0 | 24,334,102 |
| Medical Expenses | 40,070,108 | 0 | 35,506,653 |
| Capital Expenditure | 10,800,000 | 0 | 7,487,208 |
| Vehicles | 10,800,000 | 0 | 7,487,208 |
| Grand Total | 329,106,276 | 119,823,303 | 645,920,690 |

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MOI) Min Investment | 329,106,276 | 119,823,303 | 645,920,690 |
| Promote Domestic & foreign invest | 241,272,791 | 45,500,000 | 204,473,831 |
| Administration & Finance | 0 | 45,500,000 | 0 |
| (MOI) Investment Promotion | 0 | 45,500,000 | 0 |
| 22 Use of Goods and Services | 0 | 45,500,000 | 0 |
| Investment Promotion | 114,197,908 | 0 | 55,460,234 |
| (MOI) Investment Promotion | 114,197,908 | 0 | 55,460,234 |
| 21 Wages and Salaries | 28,744,715 | 0 | 11,126,132 |
| 22 Use of Goods and Services | 85,453,193 | 0 | 44,334,102 |
| Investor Service | 67,798,964 | 0 | 49,843,182 |
| (MOI) Investor Service | 67,798,964 | 0 | 49,843,182 |
| 21 Wages and Salaries | 7,565,204 | 0 | 5,509,080 |
| 22 Use of Goods and Services | 49,433,760 | 0 | 44,334,102 |
| 28 Capital Expenditure | 10,800,000 | 0 | 0 |
| Planning & Policy Review, Reser&Stat | 59,275,920 | 0 | 99,170,415 |
| (MOI) Plan&Poli Review, Res&Stat | 59,275,920 | 0 | 99,170,415 |
| 21 Wages and Salaries | 2,688,298 | 0 | 9,836,312 |
| 22 Use of Goods and Services | 56,587,621 | 0 | 89,334,103 |
| Support Services | 87,833,484 | 74,323,303 | 441,446,859 |
| Administration & Finance | 87,833,484 | 74,323,303 | 441,446,859 |
| (MOI) General Administration | 87,833,484 | 74,323,303 | 441,446,859 |
| 21 Wages and Salaries | 20,500,124 | 12,089,496 | 211,521,841 |
| 22 Use of Goods and Services | 67,333,360 | 62,233,807 | 222,437,810 |
| 28 Capital Expenditure | 0 | 0 | 7,487,208 |
| Grand Total | 329,106,276 | 119,823,303 | 645,920,690 |

Sector: EDUCATION

General Education & Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

Strategic Objective: To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful.

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: Provide equitable and safe access to all including refugees | |
| 1 | Avail classrooms in the ratio of 42 learners per a class |
| 2 | Ensure 100% retention through provisions of grants and other necessary support |
| 3 | Ensure that all parents and communities are much aware of the importance of education |
| Task 2: Provide pedagogical and learning competence required in the markets inside and outside the country | |
| 1 | Increase by 10% the ratio of learners and trained teachers' learner |
| 2 | Provide 1-1 textbook ratio for all learners |
| 3 | Improve supervision of learning and other pedagogical request as per the policy dictate |
| Task 3: | |
| 1 | Improve systems and capacities to deliver. |
| 2 | Collect and process quality and reliable data for all education Instructions and projects |
| 3 | Mobilize education funding's and improve staff remuneration and other benefits to guarantee retention and performances |
| 4 | Improve coordination, accountability, and reporting at all levels |

Sector: EDUCATION

General Education & Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

Mission Statement:

Study and keep under constant review the laws of the Republic of South Sudan, with a view to making recommendations for their systematic improvement, development, modernization, and reform.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|--------------------------|-----------------------|
| (MGE) Min Gen Educ & Instruc | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| Wages and Salaries | 1,318,651,122 | 272,338,503 | 5,274,604,488 |
| Use of Goods and Services | 7,454,577,650 | 1,825,196,596 | 11,534,082,059 |
| Transfers and Grants | 65,300,234,657 | 13,913,321,875 | 65,300,234,657 |
| Capital Expenditure | 7,891,716,436 | 2,099,443,322 | 9,257,958,971 |
| Grand Total | 81,965,179,865 | 18,110,300,296.45 | 91,366,880,174 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MGE) Min Gen Educ & Instruc | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| CONSOLIDATED FUNDS | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| Grand Total | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |

Sector: EDUCATION

General Education & Instruction

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MGE) Min Gen Educ & Instruc | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| Post-Primary Education | 7,402,838,796 | 691,533,399 | 9,317,162,609 |
| Administration & Finance | 0 | 423,917,027 | 0 |
| Basic and Secondary Education | 6,534,258,728 | 267,616,372 | 8,042,697,313 |
| Co-curricular Activities | 365,381,327 | 0 | 0 |
| National Curriculum Develop Centre | 0 | 0 | 594,223,088 |
| Technical & Vocational Education & Training | 503,198,741 | 0 | 0 |
| Technical&Vocational Edu & Training | 0 | 0 | 680,242,208 |
| Alternative Education Systems | 716,951,989 | 59,408,000 | 1,019,242,107 |
| Alternative Education Systems (AES) | 716,951,989 | 59,408,000 | 1,019,242,107 |
| Basic Education | 59,463,701,311 | 11,853,283,634 | 45,307,724,842 |
| Administration & Finance | 0 | 918,955,097 | 0 |
| Basic and Secondary Education | 59,463,701,311 | 10,934,328,537 | 45,307,724,842 |
| Cap Strength & Quality Assur | 3,658,451,620 | 378,288 | 5,776,043,148 |
| Inspection and Supervision | 350,270,944 | 0 | 1,173,318,985 |
| National Curriculum Develop Centre | 1,557,195,472 | 159,840 | 1,205,575,034 |
| National&Foreign Languages Centre | 889,021,049 | 0 | 1,204,756,975 |
| Teacher Develop&Management Services | 0 | 218,448 | 0 |
| Technical&Vocational Edu & Training | 861,964,154 | 0 | 2,192,392,154 |
| Policy & Systems Development | 9,267,912,776 | 1,340,598,073 | 21,055,783,898 |
| Administration & Finance | 0 | 8 | 0 |
| Basic and Secondary Education | 459,860,927 | 330,150,170 | 14,008,814,400 |
| Gender Equity&Inclusive Education | 342,171,070 | 195,360 | 658,359,000 |
| Planning & Budgeting | 8,465,880,780 | 1,010,252,535 | 6,388,610,498 |
| Support Services | 1,455,323,373 | 4,165,098,902 | 8,890,923,571 |
| Administration & Finance | 1,455,323,373 | 4,158,418,902 | 8,890,923,571 |
| Teacher Develop&Management Services | 0 | 6,680,000 | 0 |
| Grand Total | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |

Sector: EDUCATION

General Education & Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|------------|--------------|
| (MED) Min Gen Education & Instructions | 1,985 | 1,486 | - | 570 | 2,056 |
| Alternative Education Systems | 516 | 489 | - | 37 | 526 |
| Alternative Education Systems (AES) | 516 | 489 | - | 37 | 526 |
| Basic Education | 42 | 18 | - | 26 | 44 |
| Basic and Secondary Education | 42 | 18 | - | 26 | 44 |
| Cap Strength & Quality Assur | 557 | 280 | - | 301 | 581 |
| Inspection and Supervision | 41 | 6 | - | 38 | 44 |
| National Curriculum Develop Center | 73 | 28 | - | 45 | 73 |
| National & Foreign Languages Centre | 35 | 3 | - | 32 | 35 |
| Technical & Vocational Edu & Training | 408 | 243 | - | 186 | 429 |
| Policy & Systems Development | 67 | 39 | - | 38 | 77 |
| Gender Equity & Inclusive Education | 21 | 20 | - | 4 | 24 |
| Planning & Budgeting | 46 | 19 | - | 34 | 53 |
| Post-Primary Education | 653 | 577 | - | 91 | 668 |
| Basic and Secondary Education | 557 | 543 | - | 29 | 572 |
| National Curriculum Develop Center | 73 | 28 | - | 45 | 73 |
| Technical & Vocational Edu & Training | 23 | 6 | - | 17 | 23 |
| Support Services | 150 | 83 | - | 77 | 160 |
| Administration & Finance | 150 | 83 | - | 77 | 160 |
| Grand Total | 1,985 | 1,486 | - | 570 | 2,056 |

Sector: EDUCATION

General Education & Instruction

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MGE) Min Gen Educ & Instruc | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| Wages and Salaries | 1,318,651,122 | 272,338,503 | 5,274,604,488 |
| Wages and Salaries | 137,207,328 | 240,075,732 | 601,665,034 |
| Incentives and Overtime | 1,166,350,988 | 0 | 4,166,350,985 |
| Pension Contributions | 15,092,806 | 19,262,771 | 66,183,156 |
| Social Benefits for GoSS Empl. | 0 | 13,000,000 | 440,405,313 |
| Use of Goods and Services | 7,454,577,650 | 1,825,196,596 | 11,534,082,059 |
| Travel | 1,166,072,367 | 64,491,720 | 2,468,648,199 |
| Staff Train. & Other Staff Cost | 892,686,529 | 0 | 1,853,791,686 |
| Contracted Services | 3,190,735,735 | 18,332,851 | 2,930,701,195 |
| Repairs and Maintenance | 370,589,269 | 0 | 535,987,375 |
| Utilities and Communications | 81,733,944 | 0 | 296,157,581 |
| Supplies, Tools, and Materials | 1,113,762,539 | 1,689,374,951 | 1,635,933,623 |
| Other Operating Expenses | 18,245,501 | 0 | 221,465,295 |
| Medical Expenses | 620,751,767 | 52,997,074 | 1,591,397,105 |
| Transfers and Grants | 65,300,234,657 | 13,913,321,875 | 65,300,234,657 |
| Transfers Conditional Salaries | 33,354,652,586 | 11,434,263,572 | 35,578,186,254 |
| Transfers Operating | 4,220,710,705 | 1,479,058,303 | 4,220,710,705 |
| Transfers Capital | 0 | 1,000,000,000 | 0 |
| Transf.to International Orgs | 0 | 0 | 71,563,945 |
| Transf to Serv Delivery Units | 27,724,871,366 | 0 | 25,429,773,753 |
| Capital Expenditure | 7,891,716,436 | 2,099,443,322 | 9,257,958,971 |
| Infrastructure and Land | 5,536,207,467 | 2,099,443,322 | 8,536,207,466 |
| Vehicles | 0 | 0 | 721,751,505 |
| Specialized Equipment | 2,355,508,969 | 0 | 0 |
| Grand Total | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |

Sector: EDUCATION

General Education & Instruction

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MGE) Min Gen Educ & Instruc | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |
| Basic Education | 59,463,701,311 | 11,853,283,634 | 45,307,724,842 |
| Administration & Finance | 0 | 918,955,097 | 0 |
| (MGE) Early Childhood Dev | 0 | 643,709 | 0 |
| 23 Transfers and Grants | 0 | 643,709 | 0 |
| (MGE) Primary Education | 0 | 918,311,388 | 0 |
| 23 Transfers and Grants | 0 | 918,311,388 | 0 |
| Basic and Secondary Education | 59,463,701,311 | 10,934,328,537 | 45,307,724,842 |
| (MGE) Early Childhood Dev | 172,954,891 | 0 | 356,898,652 |
| 21 Wages and Salaries | 10,815,214 | 0 | 166,146,091 |
| 22 Use of Goods and Services | 162,139,677 | 0 | 190,752,561 |
| (MGE) Primary Education | 44,218,007,651 | 10,934,328,537 | 44,409,813,335 |
| 21 Wages and Salaries | 21,709,962 | 0 | 182,652,635 |
| 22 Use of Goods and Services | 174,890,382 | 0 | 205,753,391 |
| 23 Transfers and Grants | 44,021,407,307 | 10,934,328,537 | 44,021,407,309 |
| (MGE) Sec wide mon for BE | 0 | 0 | 541,012,855 |
| 22 Use of Goods and Services | 0 | 0 | 541,012,855 |
| (MGE) Primary Teachers Incentives | 14,008,814,400 | 0 | 0 |
| 23 Transfers and Grants | 14,008,814,400 | 0 | 0 |
| (MGE) ECD Teachers Incentives | 1,063,924,369 | 0 | 0 |
| 23 Transfers and Grants | 1,063,924,369 | 0 | 0 |
| Policy & Systems Development | 9,267,912,776 | 1,340,598,073 | 21,055,783,898 |
| Administration & Finance | 0 | 8 | 0 |
| (MGE) Primary Schools construc | 0 | 8 | 0 |
| 23 Transfers and Grants | 0 | 8 | 0 |
| Planning & Budgeting | 8,465,880,780 | 1,010,252,535 | 6,388,610,498 |
| (MGE) Planning & Budgeting | 8,081,780,022 | 1,010,252,535 | 6,388,610,498 |
| 21 Wages and Salaries | 38,508,586 | 79,380 | 207,584,037 |
| 22 Use of Goods and Services | 151,555,000 | 10,173,155 | 1,378,300,000 |
| 23 Transfers and Grants | 0 | 1,000,000,000 | 0 |
| 28 Capital Expenditure | 7,891,716,436 | 0 | 4,802,726,461 |
| (MGE) Assessment & Piloting of E-learning | 36,999,568 | 0 | 0 |

Sector: EDUCATION

General Education & Instruction

| | | | |
|---|----------------------|--------------------|-----------------------|
| 22 Use of Goods and Services | 36,999,568 | 0 | 0 |
| (MGE) Sector-wide Monitoring & Oversight | 347,101,189 | 0 | 0 |
| 22 Use of Goods and Services | 347,101,189 | 0 | 0 |
| Gender Equity&Inclusive Education | 342,171,070 | 195,360 | 658,359,000 |
| (MGE) Gender & Social Change | 342,171,070 | 195,360 | 658,359,000 |
| 21 Wages and Salaries | 17,867,102 | 19,360 | 176,824,920 |
| 22 Use of Goods and Services | 324,303,968 | 176,000 | 481,534,080 |
| Basic and Secondary Education | 459,860,927 | 330,150,170 | 14,008,814,400 |
| (MGE) Primary Schools construc | 0 | 330,150,170 | 14,008,814,400 |
| 23 Transfers and Grants | 0 | 0 | 14,008,814,400 |
| 28 Capital Expenditure | 0 | 330,150,170 | 0 |
| (MGE) Sec wide mon for PSD | 459,860,927 | 0 | 0 |
| 22 Use of Goods and Services | 459,860,927 | 0 | 0 |
| Alternative Education Systems | 716,951,989 | 59,408,000 | 1,019,242,107 |
| Alternative Education Systems (AES) | 716,951,989 | 59,408,000 | 1,019,242,107 |
| (MGE) Alt Education Systems | 716,951,989 | 59,408,000 | 1,019,242,107 |
| 21 Wages and Salaries | 299,389,950 | 52,682,000 | 527,992,650 |
| 22 Use of Goods and Services | 417,562,038 | 6,726,000 | 491,249,457 |
| Cap Strength & Quality Assur | 3,658,451,620 | 378,288 | 5,776,043,148 |
| National Curriculum Develop Centre | 1,557,195,472 | 159,840 | 1,205,575,034 |
| (MGE) Examinations | 1,275,000,000 | 0 | 0 |
| 22 Use of Goods and Services | 1,275,000,000 | 0 | 0 |
| (MGE) Curriculum Development | 282,195,472 | 159,840 | 1,205,575,034 |
| 21 Wages and Salaries | 50,570,472 | 15,840 | 223,857,371 |
| 22 Use of Goods and Services | 231,625,000 | 144,000 | 981,717,663 |
| Inspection and Supervision | 350,270,944 | 0 | 1,173,318,985 |
| (MGE) Qual Assur & Stand Dev | 192,535,713 | 0 | 787,748,126 |
| 21 Wages and Salaries | 33,569,970 | 0 | 200,729,604 |
| 22 Use of Goods and Services | 158,965,744 | 0 | 587,018,522 |
| (MGE) School insp | 157,735,230 | 0 | 385,570,859 |
| 22 Use of Goods and Services | 157,735,230 | 0 | 385,570,859 |
| Technical&Vocational Edu & Training | 861,964,154 | 0 | 2,192,392,154 |
| (MGE) Teacher Training | 528,773,978 | 0 | 768,386,357 |
| 21 Wages and Salaries | 30,172,970 | 0 | 195,648,307 |
| 22 Use of Goods and Services | 420,109,908 | 0 | 494,246,951 |

Sector: EDUCATION

General Education & Instruction

| | | | |
|---------------------------------------|----------------------|--------------------|----------------------|
| 23 Transfers and Grants | 78,491,099 | 0 | 78,491,099 |
| (MGE) Arapi NTTI | 35,564,547 | 0 | 200,713,510 |
| 21 Wages and Salaries | 35,564,547 | 0 | 200,713,510 |
| (MGE)Malakal NTTI | 36,011,512 | 0 | 201,521,267 |
| 21 Wages and Salaries | 36,011,512 | 0 | 201,521,267 |
| (MGE) Maper NTTI | 38,389,905 | 0 | 204,954,598 |
| 21 Wages and Salaries | 38,389,905 | 0 | 204,954,598 |
| (MGE) Maridi NTTI | 39,128,539 | 0 | 206,056,149 |
| 21 Wages and Salaries | 39,128,539 | 0 | 206,056,149 |
| (MGE) Mbili NTTI | 39,013,241 | 0 | 205,892,260 |
| 21 Wages and Salaries | 39,013,241 | 0 | 205,892,260 |
| (MGE) Rombur NTTI | 35,931,180 | 0 | 201,180,160 |
| 21 Wages and Salaries | 35,931,180 | 0 | 201,180,160 |
| (MGE) Rumbek NTTI | 37,587,308 | 0 | 203,687,853 |
| 21 Wages and Salaries | 37,587,308 | 0 | 203,687,853 |
| (MGE) TTI Tutor Incentives | 71,563,945 | 0 | 0 |
| 23 Transfers and Grants | 71,563,945 | 0 | 0 |
| Teacher Develop&Management Services | 0 | 218,448 | 0 |
| (MGE) Teacher Training | 0 | 218,448 | 0 |
| 21 Wages and Salaries | 0 | 21,648 | 0 |
| 22 Use of Goods and Services | 0 | 196,800 | 0 |
| National&Foreign Languages Centre | 889,021,049 | 0 | 1,204,756,975 |
| (MGE) National languages | 889,021,049 | 0 | 1,204,756,975 |
| 21 Wages and Salaries | 26,271,049 | 0 | 189,756,975 |
| 22 Use of Goods and Services | 862,750,000 | 0 | 1,015,000,000 |
| Post-Primary Education | 7,402,838,796 | 691,533,399 | 9,317,162,609 |
| Administration & Finance | 0 | 423,917,027 | 0 |
| (MGE) Secondary Education | 0 | 390,121,525 | 0 |
| 21 Wages and Salaries | 0 | 886,614 | 0 |
| 23 Transfers and Grants | 0 | 389,234,911 | 0 |
| (MGE) Secwide mon for PPE | 0 | 33,795,502 | 0 |
| 23 Transfers and Grants | 0 | 33,795,502 | 0 |
| National Curriculum Develop Centre | 0 | 0 | 594,223,088 |
| (MGE) Co-curricular activities | 0 | 0 | 594,223,088 |
| 21 Wages and Salaries | 0 | 0 | 223,857,376 |

Sector: EDUCATION

General Education & Instruction

| | | | |
|---|-----------------------|-----------------------|-----------------------|
| 22 Use of Goods and Services | 0 | 0 | 370,365,712 |
| Technical&Vocational Edu & Training | 0 | 0 | 680,242,208 |
| (MGE) Techn & Voc Education | 0 | 0 | 680,242,208 |
| 21 Wages and Salaries | 0 | 0 | 176,687,379 |
| 22 Use of Goods and Services | 0 | 0 | 503,554,829 |
| Basic and Secondary Education | 6,534,258,728 | 267,616,372 | 8,042,697,313 |
| (MGE) Secondary Education | 4,310,725,064 | 267,616,372 | 4,683,675,338 |
| 21 Wages and Salaries | 354,542,050 | 791,632 | 637,981,416 |
| 22 Use of Goods and Services | 181,214,941 | 317,600 | 213,194,048 |
| 23 Transfers and Grants | 3,774,968,074 | 266,507,140 | 3,832,499,874 |
| (MGE) Sec Teachers Incent | 2,223,533,664 | 0 | 3,359,021,975 |
| 23 Transfers and Grants | 2,223,533,664 | 0 | 3,359,021,975 |
| Technical & Vocational Education & Training | 503,198,741 | 0 | 0 |
| (MGE) Provision of Techn & Voc Education | 445,666,942 | 0 | 0 |
| 21 Wages and Salaries | 17,645,337 | 0 | 0 |
| 22 Use of Goods and Services | 428,021,605 | 0 | 0 |
| (MGE) TVET Teacher Incentives | 57,531,799 | 0 | 0 |
| 23 Transfers and Grants | 57,531,799 | 0 | 0 |
| Co-curricular Activities | 365,381,327 | 0 | 0 |
| (MGE) Co-curricular activities | 365,381,327 | 0 | 0 |
| 21 Wages and Salaries | 50,570,472 | 0 | 0 |
| 22 Use of Goods and Services | 314,810,855 | 0 | 0 |
| Support Services | 1,455,323,373 | 4,165,098,902 | 8,890,923,571 |
| Administration & Finance | 1,455,323,373 | 4,158,418,902 | 8,890,923,571 |
| (MGE) General Administration | 1,455,323,373 | 4,158,418,902 | 8,890,923,571 |
| 21 Wages and Salaries | 105,391,756 | 217,842,029 | 740,879,930 |
| 22 Use of Goods and Services | 1,349,931,617 | 1,800,783,041 | 3,694,811,131 |
| 23 Transfers and Grants | 0 | 370,500,680 | 0 |
| 28 Capital Expenditure | 0 | 1,769,293,152 | 4,455,232,510 |
| Teacher Develop&Management Services | 0 | 6,680,000 | 0 |
| (MGE) General Administration | 0 | 6,680,000 | 0 |
| 22 Use of Goods and Services | 0 | 6,680,000 | 0 |
| Grand Total | 81,965,179,865 | 18,110,300,296 | 91,366,880,174 |

Sector: EDUCATION

General Education and Instruction

Guidelines on Education Conditional Transfers to States and Counties for FY 2023-24

The majority of general education and instruction service delivery is the responsibility of States and Counties. In order to facilitate sub-national service delivery, the Ministry of General Education and Instruction (MoGEI) provides a range of transfers which ensure that every part of the education system has ear-marked funding. These resources are intended to be used primarily to meet the costs of service delivery in schools and other educational institutions, with a small proportion to cover the administrative costs of State Ministries of Education (SMoEs) and County Education Departments (CEDs). The Ministry of General Education and Instruction (MoGEI) oversees a range of conditionality, support, and oversight to ensure that public funds are fully accounted for and used to maximum effectiveness in providing services.

These guidelines cover education transfers to States, Counties, and service delivery units (SDUs) under state and county mandates i.e., ECD, primary, AES community girls' and ALP schools (for county level) and CEC, TTI, TVET and secondary schools (for state level). National secondary schools, national TTI and national TVET fall directly under MoGEI administration. Similar principles however apply.

There are two transfer categories:

- o **Transfers to states and counties for their education administration** (for salaries, and operating costs) – These are sent through the State Ministries of Education for each month, and do not require a process of application and approval by the MoGEI. (see Annex 2). These are released to each State Ministry of Education (SMoE) by the Ministry of Finance & Planning (MoFP). Among other roles, the State Ministry of Education is responsible to expedite the transfers of all funds meant for the Teachers, Schools, and Counties, immediately and fully. The SMoE is responsible to ensure necessary documentation (i.e., Paysheets for salary transfer & Invoice etc. for operating funds) are kept and submitted to MoGEI for accountability purposes. All funds received must be accounted for. The MoGEI will take action in case States do not comply with these provisions.
- o **Transfers to schools** – These require schools to meet access and accountability conditions and be approved by the Education Transfers Monitoring Committee (ETMC) before being released. In FY 2023/24 these shall be paid through SMoE, nominated pay agent [1] or State Anchors in areas where there are no banks. They include Capitation Grants to various Service Delivery Units. For these transfers, the national MoFP and MoGEI are working on modalities so that once a school is eligible, it gets its transfers fully and timely, as much as is practicable. Hence, on request from MoGEI (following approval by the ETMC), MoFP will release funds to the SMoE, pay agent or State Anchor who are to pay the concerned schools. The SMoE is responsible to ensure schools are served promptly. The MoGEI will take action on any non-compliant SMoE.

Sector: EDUCATION**General Education & Instruction****Programme transfers details: Basic Education****Purpose of Transfers for Basic Education**

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

Description of Transfers for Basic Education

Salary: Salaries and allowances for classified county-based education staff on SSEPS. For 2023/24 Budget, this includes Teacher betterment allowances set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:

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

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

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2023/24 were determined based on MoGEI estimates drawn from the 2021 Education Census (EC) alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher betterment allowances – which will be applied to all staff on the payroll.

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

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

In the school year 2023/24 the Capitation grants shall be paid in two tranches to any school that passes six MoGEI-agreed requirements and has provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding.

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

Sector: EDUCATION

General Education & Instruction

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

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

Description of Transfers for Post- Primary Education

Salary: Covers salaries and allowances for classified staff at SMOEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services. For FY 2023/24 budget, this includes Additional teacher betterment allowances set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:

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

In 2023 the Capitation grants may be paid in two tranches to all schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive funding.

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

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2023/24 were determined based on MoGEI estimates drawn from the 2021 Education Census alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher betterment allowances – which are to be applied on all staff on the payroll.

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

Transfers to Service Delivery Units:

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

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

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

Overview**Programme Transfer Detail**

2022/23 Budget 2022/23 Outturns 2023/24 Budget

Sector: EDUCATION

General Education & Instruction

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MED) Gen Education & Instruc | 65,300,234,657 | 13,913,321,875 | 65,300,234,657 |
| Administration & Finance | 0 | 1,712,486,198 | 0 |
| 23 Transfers Conditional Salaries | 0 | 1,456,617,360 | 0 |
| 10200 Central Equatoria | 0 | 4 | 0 |
| 10300 Eastern Equatoria | 0 | 598,150,027 | 0 |
| 10500 Lakes | 0 | 255,771,716 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 267,584,207 | 0 |
| 10700 Unity | 0 | 165,387,302 | 0 |
| 10800 Upper Nile | 0 | 122,168,872 | 0 |
| 11100 Western Equatoria | 0 | 15,222,752 | 0 |
| 20100 Abyei | 0 | 4,773,407 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 10,676,265 | 0 |
| 20300 Ruweng | 0 | 16,882,808 | 0 |
| 23 Transfers Operating | 0 | 255,868,838 | 0 |
| 10200 Central Equatoria | 0 | 4 | 0 |
| 10500 Lakes | 0 | 11,323,312 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 20,525,801 | 0 |
| 10700 Unity | 0 | 19,389,016 | 0 |
| 10800 Upper Nile | 0 | 29,536,131 | 0 |
| 11100 Western Equatoria | 0 | 161,032,896 | 0 |
| 20100 Abyei | 0 | 2,539,400 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 5,428,132 | 0 |
| 20300 Ruweng | 0 | 6,094,146 | 0 |
| Planning & Budgeting | 0 | 1,000,000,000 | 0 |
| 23 Transfers Capital | 0 | 1,000,000,000 | 0 |
| 10100 Central Government | 0 | 1,000,000,000 | 0 |
| Technical&Vocational Edu & Training | 150,055,044 | 0 | 78,491,099 |
| 23 Transf to Serv Delivery Units | 150,055,044 | 0 | 78,491,099 |
| 10100 Central Government | 150,055,044 | 0 | 78,491,099 |
| Basic and Secondary Education | 65,092,647,814 | 11,200,835,677 | 65,221,743,558 |
| 23 Transf to Serv Delivery Units | 27,517,284,523 | 0 | 25,351,282,654 |
| 10001 All States | 0 | 0 | 82,263,889 |

Sector: EDUCATION

General Education & Instruction

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------|------------------|----------------|
| 10100 Central Government | 24,732,090 | 0 | 0 |
| 10200 Central Equatoria | 2,917,632,468 | 0 | 2,443,427,600 |
| 10300 Eastern Equatoria | 1,719,614,242 | 0 | 1,489,439,400 |
| 10400 Jonglei | 2,588,523,974 | 0 | 2,472,319,200 |
| 10500 Lakes | 3,077,189,763 | 0 | 2,921,207,200 |
| 10600 Northern Bahr El-Ghazal | 4,324,299,703 | 0 | 4,050,324,600 |
| 10700 Unity | 1,275,363,899 | 0 | 1,207,428,800 |
| 10800 Upper Nile | 1,660,126,084 | 0 | 1,578,335,800 |
| 10900 Warrap | 5,134,731,764 | 0 | 4,717,735,400 |
| 11000 Western Bahr El-Ghazal | 2,044,725,048 | 0 | 1,843,601,400 |
| 11100 Western Equatoria | 1,901,500,674 | 0 | 1,735,685,400 |
| 20100 Abyei | 255,260,515 | 0 | 247,215,569 |
| 20200 Greater Pibor Admin Area | 332,081,604 | 0 | 324,483,600 |
| 20300 Ruweng | 261,502,696 | 0 | 237,814,796 |
| 23 Transf.to International Orgs | 0 | 0 | 71,563,945 |
| 10100 Central Government | 0 | 0 | 71,563,945 |
| 23 Transfers Conditional Salaries | 33,354,652,586 | 9,977,646,213 | 35,578,186,254 |
| 10200 Central Equatoria | 4,051,110,581 | 1,223,249,820 | 4,525,315,449 |
| 10300 Eastern Equatoria | 2,024,153,580 | 50,672,593 | 2,254,328,422 |
| 10400 Jonglei | 3,186,301,589 | 1,033,561,940 | 3,302,506,363 |
| 10500 Lakes | 3,165,805,932 | 1,931,748,454 | 3,321,788,495 |
| 10600 Northern Bahr El-Ghazal | 4,381,493,827 | 1,471,713,138 | 4,655,468,930 |
| 10700 Unity | 2,831,814,125 | 909,630,162 | 2,899,749,224 |
| 10800 Upper Nile | 2,287,628,455 | 671,928,797 | 2,369,418,739 |
| 10900 Warrap | 5,083,130,102 | 1,705,664,479 | 5,500,126,466 |
| 11000 Western Bahr El-Ghazal | 2,790,436,557 | 0 | 2,991,560,205 |
| 11100 Western Equatoria | 2,644,244,735 | 822,299,168 | 2,810,060,009 |
| 20100 Abyei | 261,791,866 | 59,588,276 | 269,836,813 |
| 20200 Greater Pibor Admin Area | 269,654,835 | 4,733,942 | 277,252,840 |
| 20300 Ruweng | 377,086,403 | 92,855,444 | 400,774,299 |
| 23 Transfers Operating | 4,220,710,705 | 1,223,189,465 | 4,220,710,705 |
| 10200 Central Equatoria | 433,118,646 | 120,751,779 | 433,118,646 |

Sector: EDUCATION

General Education & Instruction

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| 10300 Eastern Equatoria | 368,898,700 | 13,567,718 | 368,898,700 |
| 10400 Jonglei | 418,490,493 | 138,898,512 | 418,490,493 |
| 10500 Lakes | 386,818,532 | 237,683,712 | 386,818,532 |
| 10600 Northern Bahr El-Ghazal | 358,114,002 | 112,891,905 | 358,114,002 |
| 10700 Unity | 332,824,068 | 106,639,589 | 332,824,068 |
| 10800 Upper Nile | 538,030,067 | 162,448,721 | 538,030,067 |
| 10900 Warrap | 389,786,528 | 126,116,149 | 389,786,528 |
| 11000 Western Bahr El-Ghazal | 243,931,947 | 0 | 243,931,947 |
| 11100 Western Equatoria | 491,885,535 | 147,106,897 | 491,885,535 |
| 20100 Abyei | 66,449,197 | 20,852,601 | 66,449,197 |
| 20200 Greater Pibor Admin Area | 94,415,905 | 2,714,079 | 94,415,905 |
| 20300 Ruweng | 97,947,085 | 33,517,804 | 97,947,085 |
| Technical & Vocational Education & Training | 57,531,799 | 0 | 0 |
| 23 Transf to Serv Delivery Units | 57,531,799 | 0 | 0 |
| 10200 Central Equatoria | 16,838,573 | 0 | 0 |
| 10300 Eastern Equatoria | 5,051,573 | 0 | 0 |
| 10400 Jonglei | 1,403,215 | 0 | 0 |
| 10500 Lakes | 1,403,215 | 0 | 0 |
| 10600 Northern Bahr El-Ghazal | 6,174,144 | 0 | 0 |
| 10700 Unity | 1,403,215 | 0 | 0 |
| 10800 Upper Nile | 1,403,215 | 0 | 0 |
| 10900 Warrap | 2,806,429 | 0 | 0 |
| 11000 Western Bahr El-Ghazal | 18,241,790 | 0 | 0 |
| 11100 Western Equatoria | 1,403,215 | 0 | 0 |
| 20100 Abyei | 1,403,215 | 0 | 0 |
| Grand Total | 65,300,234,657 | 13,913,321,875 | 65,300,234,657 |

Sector: EDUCATION

Higher Education, Science & Technology

Ministry: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanzious Surur

General Objective: To ensure that higher education institutions meet the national and international standards to produce highly skilled human capital for re-engineering socio-economic development.

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Increase access, equity to quality and affordable higher education | |
| 1. | Process national admission to higher education institutions (Universities and Polytechnics) |
| 2. | Process scholarship for study- abroad students |
| 3. | Fast track the development of dual mode of admission (face-to-face and online) |
| Task 2: Build capacity and capacities for higher education policies, STI, and research | |
| 1. | Build capacity of lecturers and administrators in higher education institutions |
| 2. | Strengthen institutions reforms through conducting annual census |
| 3. | Annual policy reviews to address the challenges in the teaching / learning environment |
| Task 3: Maintain, upgrade, and construct new university campus, furnish, and equip | |
| 1. | Upgrade/renovate existing infrastructure |
| 2. | Procure equipment, equipment, and vehicles for staff mobility |
| 3. | Pursue the implement of the world-class universities' projects |

Sector: EDUCATION

Higher Education, Science & Technology

Ministry: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanzious Surur

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|--------------------------|-----------------------|
| (MHE) Min High Ed, Sci & Tech | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |
| Wages and Salaries | 17,308,293,983 | 26,047,632,068 | 61,352,096,064 |
| Use of Goods and Services | 5,423,987,474 | 4,305,759,580 | 8,392,255,007 |
| Transfers and Grants | 0 | 2,962,147 | 0 |
| Grand Total | 22,732,281,457 | 30,356,353,794.92 | 69,744,351,071 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MHE) Min High Ed, Sci & Tech | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |
| CONSOLIDATED FUNDS | 22,732,281,457 | 29,462,103,795 | 69,744,351,071 |
| ARREARS | 0 | 894,250,000 | 0 |
| Grand Total | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |

Sector: EDUCATION

Higher Education, Science & Technology

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MHE) Min High Ed, Sci & Tech | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |
| Higher & Tertiary Education | 22,307,026,992 | 28,270,961,549 | 65,872,988,433 |
| Acc of Private&Foreign Higher Inst | 131,058,610 | 0 | 644,728,482 |
| Administration & Finance | 0 | 739,995,910 | 0 |
| Admission, Evaluation & Auth of Cert | 186,217,089 | 2,962,147 | 643,139,165 |
| Bentui University (Polytechnic) | 150,194,445 | 5,657,720 | 268,248,171 |
| Dr. John Garang University | 2,165,400,133 | 4,184,962,047 | 6,839,955,829 |
| G. Secretariat of the Nat Council | 138,020,467 | 0 | 360,587,493 |
| National Students Welfare Funds | 126,292,936 | 0 | 178,564,009 |
| Northern Bahr ElGhazal Polytechnic | 168,983,421 | 34,922,978 | 342,680,252 |
| Planning, Budgeting and Grants | 1,229,368,704 | 0 | 1,353,072,574 |
| Research and Development Centre | 1,455,079,706 | 0 | 156,043,029 |
| Rumbek University | 2,004,549,493 | 3,287,232,284 | 6,401,405,555 |
| Science, Technology, and Innovation | 265,600,783 | 0 | 932,120,088 |
| Torit Science&Techn Polytechnic | 170,959,243 | 35,750,754 | 353,288,520 |
| Training and External Relation | 430,165,859 | 1,450,830,254 | 837,315,764 |
| University of Bahr el Ghazal | 3,843,454,748 | 4,849,857,944 | 14,259,391,705 |
| University of Juba | 5,773,505,570 | 8,277,475,723 | 18,887,624,990 |
| University of Upper Nile | 3,897,216,541 | 5,364,122,936 | 13,061,534,287 |
| Western Equatoria Polytechnic | 170,959,243 | 37,190,851 | 353,288,520 |
| Support Services | 425,254,465 | 2,085,392,246 | 3,871,362,638 |
| Administration & Finance | 425,254,465 | 2,085,392,246 | 3,871,362,638 |
| Grand Total | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |

Sector: EDUCATION

Higher Education, Science & Technology

Budget Highlights

Programmes and Directorates: Admission and Evaluation, External relations and Training, Planning and Budgeting, Private and Foreign Higher Institutions, STI, NCHE, University of Juba, University of Bahr el Ghazal, Rumbek University, Dr. John Garang University, Upper Nile University and the 4 Polytechnics (Torit, WES, Bentiu, NBG)

Staffing Summary

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

Sector: EDUCATION

Higher Education, Science & Technology

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MHE) Min High Ed, Sci & Tech | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |
| Wages and Salaries | 17,308,293,983 | 26,047,632,068 | 61,352,096,064 |
| Wages and Salaries | 14,389,417,315 | 24,460,302,811 | 56,229,285,203 |
| Incentives and Overtime | 668,020,382 | 0 | 1,311,346,600 |
| Pension Contributions | 1,582,835,905 | 1,587,329,256 | 2,811,464,261 |
| Social Benefits for GoSS Empl. | 668,020,381 | 0 | 1,000,000,000 |
| Use of Goods and Services | 5,423,987,474 | 4,305,759,580 | 8,392,255,007 |
| Travel | 138,656,250 | 0 | 582,510,742 |
| Staff Train. & Other Staff Cost | 196,176,197 | 0 | 897,910,163 |
| Contracted Services | 3,434,006,127 | 0 | 4,432,976,058 |
| Repairs and Maintenance | 26,728,803 | 0 | 131,445,650 |
| Utilities and Communications | 263,333,698 | 0 | 777,546,279 |
| Supplies, Tools, and Materials | 194,631,300 | 4,298,519,920 | 417,590,115 |
| Other Operating Expenses | 1,170,455,100 | 0 | 1,152,276,000 |
| Medical Expenses | 0 | 7,239,660 | 0 |
| Transfers and Grants | 0 | 2,962,147 | 0 |
| Transf to Serv Delivery Units | 0 | 2,962,147 | 0 |
| Grand Total | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |

Sector: EDUCATION

Higher Education, Science & Technology

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MHE) Min High Ed, Sci & Tech | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |
| Higher & Tertiary Education | 22,307,026,992 | 28,270,961,549 | 65,872,988,433 |
| Administration & Finance | 0 | 739,995,910 | 0 |
| (MHE) Alt Education Systems | 0 | 236,928,510 | 0 |
| 21 Wages and Salaries | 0 | 236,928,510 | 0 |
| (MHE) Bahr ElGhazal University | 0 | 500,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 500,000,000 | 0 |
| (MHE) Rumbek University | 0 | 3,067,400 | 0 |
| 22 Use of Goods and Services | 0 | 3,067,400 | 0 |
| Planning, Budgeting and Grants | 1,229,368,704 | 0 | 1,353,072,574 |
| (MHE) Planning & Budgeting | 1,229,368,704 | 0 | 1,353,072,574 |
| 21 Wages and Salaries | 45,041,314 | 0 | 174,076,232 |
| 22 Use of Goods and Services | 1,184,327,391 | 0 | 1,178,996,342 |
| Training and External Relation | 430,165,859 | 1,450,830,254 | 837,315,764 |
| (MHE) Alt Education Systems | 430,165,859 | 1,450,830,254 | 837,315,764 |
| 21 Wages and Salaries | 322,814,662 | 1,450,830,254 | 401,020,238 |
| 22 Use of Goods and Services | 107,351,197 | 0 | 436,295,526 |
| Admission, Evaluation & Auth of Cert | 186,217,089 | 2,962,147 | 643,139,165 |
| (MHE) Admission & Evaluation | 186,217,089 | 2,962,147 | 643,139,165 |
| 21 Wages and Salaries | 44,267,089 | 0 | 166,139,165 |
| 22 Use of Goods and Services | 141,950,000 | 0 | 477,000,000 |
| 23 Transfers and Grants | 0 | 2,962,147 | 0 |
| Science, Technology, and Innovation | 265,600,783 | 0 | 932,120,088 |
| (MHE) Tech & Techn Educ Serv | 265,600,783 | 0 | 932,120,088 |
| 21 Wages and Salaries | 50,550,783 | 0 | 179,120,088 |
| 22 Use of Goods and Services | 215,050,000 | 0 | 753,000,000 |
| Acc of Private&Foreign Higher Inst | 131,058,610 | 0 | 644,728,482 |
| (MHE) Private & Foreign HE | 131,058,610 | 0 | 644,728,482 |
| 21 Wages and Salaries | 38,451,110 | 0 | 135,778,482 |
| 22 Use of Goods and Services | 92,607,500 | 0 | 508,950,000 |
| G. Secretariat of the Nat Council | 138,020,467 | 0 | 360,587,493 |
| (MHE) G. Secretariat of the Nat Coun | 138,020,467 | 0 | 360,587,493 |

Sector: EDUCATION

Higher Education, Science & Technology

| | | | |
|---------------------------------------|----------------------|----------------------|-----------------------|
| 21 Wages and Salaries | 14,468,717 | 0 | 53,209,220 |
| 22 Use of Goods and Services | 123,551,750 | 0 | 307,378,273 |
| University of Juba | 5,773,505,570 | 8,277,475,723 | 18,887,624,990 |
| (MHE) Juba University | 5,773,505,570 | 8,277,475,723 | 18,887,624,990 |
| 21 Wages and Salaries | 4,914,167,575 | 8,277,475,723 | 17,876,639,113 |
| 22 Use of Goods and Services | 859,337,995 | 0 | 1,010,985,877 |
| University of Upper Nile | 3,897,216,541 | 5,364,122,936 | 13,061,534,287 |
| (MHE) Upper Nile University | 3,897,216,541 | 5,364,122,936 | 13,061,534,287 |
| 21 Wages and Salaries | 3,370,117,794 | 5,364,122,936 | 12,441,418,114 |
| 22 Use of Goods and Services | 527,098,747 | 0 | 620,116,173 |
| University of Bahr el Ghazal | 3,843,454,748 | 4,849,857,944 | 14,259,391,705 |
| (MHE) Bahr ElGhazal University | 3,843,454,748 | 4,849,857,944 | 14,259,391,705 |
| 21 Wages and Salaries | 3,358,695,875 | 4,149,857,944 | 13,689,087,149 |
| 22 Use of Goods and Services | 484,758,873 | 700,000,000 | 570,304,556 |
| Rumbek University | 2,004,549,493 | 3,287,232,284 | 6,401,405,555 |
| (MHE) Rumbek University | 2,004,549,493 | 3,287,232,284 | 6,401,405,555 |
| 21 Wages and Salaries | 1,604,550,433 | 2,383,060,024 | 5,930,818,425 |
| 22 Use of Goods and Services | 399,999,061 | 904,172,260 | 470,587,130 |
| Dr. John Garang University | 2,165,400,133 | 4,184,962,047 | 6,839,955,829 |
| (MHE) John Garang University | 2,165,400,133 | 3,167,772,033 | 6,839,955,829 |
| 21 Wages and Salaries | 1,762,001,073 | 2,273,522,033 | 6,365,368,699 |
| 22 Use of Goods and Services | 403,399,061 | 894,250,000 | 474,587,130 |
| (MHE) Bentui University | 0 | 1,017,190,014 | 0 |
| 21 Wages and Salaries | 0 | 1,017,190,014 | 0 |
| Northern Bahr ElGhazal Polytechnic | 168,983,421 | 34,922,978 | 342,680,252 |
| (MHE) NBG University | 168,983,421 | 34,922,978 | 342,680,252 |
| 21 Wages and Salaries | 57,633,421 | 34,922,978 | 211,680,252 |
| 22 Use of Goods and Services | 111,350,000 | 0 | 131,000,000 |
| Torit Science&Techn Polytechnic | 170,959,243 | 35,750,754 | 353,288,520 |
| (MHE) Torit University | 170,959,243 | 35,750,754 | 353,288,520 |
| 21 Wages and Salaries | 59,609,243 | 35,750,754 | 222,288,520 |
| 22 Use of Goods and Services | 111,350,000 | 0 | 131,000,000 |
| Western Equatoria Polytechnic | 170,959,243 | 37,190,851 | 353,288,520 |
| (MHE) Western Equatoria Uni | 170,959,243 | 37,190,851 | 353,288,520 |
| 21 Wages and Salaries | 59,609,243 | 37,190,851 | 222,288,520 |

Sector: EDUCATION

Higher Education, Science & Technology

| | | | |
|--|-----------------------|-----------------------|-----------------------|
| 22 Use of Goods and Services | 111,350,000 | 0 | 131,000,000 |
| Bentui University (Polytechnic) | 150,194,445 | 5,657,720 | 268,248,171 |
| (MHE) John Garang University | 0 | 5,657,720 | 0 |
| 21 Wages and Salaries | 0 | 5,657,720 | 0 |
| (MHE) Bentui University | 150,194,445 | 0 | 268,248,171 |
| 21 Wages and Salaries | 38,844,445 | 0 | 137,248,171 |
| 22 Use of Goods and Services | 111,350,000 | 0 | 131,000,000 |
| National Students Welfare Funds | 126,292,936 | 0 | 178,564,009 |
| (MHE) National Students Welfare F | 126,292,936 | 0 | 178,564,009 |
| 21 Wages and Salaries | 8,355,436 | 0 | 39,814,009 |
| 22 Use of Goods and Services | 117,937,500 | 0 | 138,750,000 |
| Research and Development Centre | 1,455,079,706 | 0 | 156,043,029 |
| (MHE) Research and Deve Centre | 1,455,079,706 | 0 | 156,043,029 |
| 21 Wages and Salaries | 1,341,392,206 | 0 | 22,293,029 |
| 22 Use of Goods and Services | 113,687,500 | 0 | 133,750,000 |
| Support Services | 425,254,465 | 2,085,392,246 | 3,871,362,638 |
| Administration & Finance | 425,254,465 | 2,085,392,246 | 3,871,362,638 |
| (MHE) General Administration | 425,254,465 | 2,085,392,246 | 3,871,362,638 |
| 21 Wages and Salaries | 217,723,565 | 781,122,326 | 3,083,808,638 |
| 22 Use of Goods and Services | 207,530,900 | 1,304,269,920 | 787,554,000 |
| Grand Total | 22,732,281,457 | 30,356,353,795 | 69,744,351,071 |

Sector: EDUCATION

National Examination Council

*Minister: Hon. Awut Deng Achuil (MP)**Accounting Officer: Ustad Simon Nyok Deng*

General Objective: Strategic Objective: To conduct a fair, credible, and reliable examinations and certification in the Republic of South Sudan

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: Conduct of Primary and Secondary School Examinations | |
| 1 | Examination preparations and management. |
| 2 | Tests development. |
| 3 | Examinations field administration and results processing. |
| Task 2: Construction and Modernization of Examinations center. | |
| 1 | Construction of modern premises for the Secretariat. |
| 2 | Procurement of office equipment and furniture. |
| 3 | Procurement and installation of modern printing press machines with sufficient consumables. |
| Task 3: Institutional capacity building | |
| 1 | Recruitment of staff, capacity building, improvement of remuneration and working conditions. |
| 2 | Procurement of vehicles. |
| 3 | Development of ICT software and functional database. |

Sector: EDUCATION

(NE) National Examination Council

Minister: Hon. Awut Deng Achuil (MP)

Accounting Officer: Ustaz Simon Nyok Deng

Mission Statement:

To Provide Fair, Credible, Efficient and Effective Academic Assessment and Certification in the Republic of South Sudan.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-------------------------|----------------------|
| (NEC) National Examination Coun | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| Wages and Salaries | 431,590,174 | 12,554,444 | 1,726,360,694 |
| Use of Goods and Services | 368,760,362 | 1,027,453,815 | 1,628,746,168 |
| Grand Total | 800,350,536 | 1,040,008,258.52 | 3,355,106,863 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|----------------------|----------------------|
| (NEC) National Examination Coun | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| CONSOLIDATED FUNDS | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| Grand Total | 800,350,536 | 1,040,008,259 | 3,355,106,863 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|----------------------|----------------------|
| (NEC) National Examination Coun | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| National Examinations Council | 657,868,596 | 0 | 571,913,047 |
| Primary School Examinations | 286,575,534 | 0 | 244,456,802 |
| Printing and Production | 103,280,127 | 0 | 61,223,955 |
| Research and Evaluation | 49,604,457 | 0 | 84,567,907 |
| Secondary School Examinations | 218,408,477 | 0 | 181,664,383 |
| Support Services | 142,481,940 | 1,040,008,259 | 2,783,193,815 |
| Administration & Finance | 142,481,940 | 1,040,008,259 | 2,783,193,815 |
| Grand Total | 800,350,536 | 1,040,008,259 | 3,355,106,863 |

Sector: EDUCATION

(NE) National Examination Council

Budget Highlights

This budget is meant to cover salaries and wages, cost for the cycle of the two examinations, Certificate of Primary Education (CPE) and Certificate of Secondary Education (CSE), Evaluation of the assessment, printing of the examination scripts and certificate frames, impact of COVID 19 Pandemic and the administrative running cost of the Secretariat.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (NE) National Examination Council | 183 | 183 | 1 | 26 | 210 |
| National Examinations Council | 118 | 118 | 1 | 13 | 132 |
| Primary School Examinations | 28 | 28 | - | 7 | 35 |
| Printing and Production | 31 | 31 | 1 | 3 | 35 |
| Research and Evaluation | 17 | 17 | - | 3 | 20 |
| Secondary School Examinations | 42 | 42 | - | - | 42 |
| Support Services | 65 | 65 | - | 13 | 78 |
| Administration & Finance | 65 | 65 | - | 13 | 78 |
| Grand Total | 183 | 183 | 1 | 26 | 210 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|----------------------|----------------------|
| (NEC) National Examination Council | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| Wages and Salaries | 431,590,174 | 12,554,444 | 1,726,360,694 |
| Wages and Salaries | 19,387,909 | 11,328,962 | 70,719,358 |
| Incentives and Overtime | 317,697,265 | 0 | 1,647,862,206 |
| Pension Contributions | 2,132,670 | 1,225,482 | 7,779,130 |
| Social Benefits for GoSS Empl. | 92,372,330 | 0 | 0 |
| Use of Goods and Services | 368,760,362 | 1,027,453,815 | 1,628,746,168 |
| Travel | 13,995,700 | 0 | 114,086,882 |
| Staff Train. & Other Staff Cost | 19,805,000 | 0 | 56,998,486 |
| Contracted Services | 177,276,752 | 939,829,635 | 207,759,371 |
| Repairs and Maintenance | 27,837,724 | 0 | 53,948,750 |
| Utilities and Communications | 21,504,186 | 0 | 75,197,527 |
| Supplies, Tools, and Materials | 29,537,500 | 87,624,180 | 38,048,182 |
| Other Operating Expenses | 14,152,500 | 0 | 1,016,448,486 |
| Oil Production Costs | 7,650,000 | 0 | 0 |
| Medical Expenses | 57,001,000 | 0 | 66,258,484 |
| Grand Total | 800,350,536 | 1,040,008,259 | 3,355,106,863 |

Sector: EDUCATION

(NE) National Examination Council

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|----------------------|----------------------|
| (NEC) National Examination Coun | 800,350,536 | 1,040,008,259 | 3,355,106,863 |
| National Examinations Council | 657,868,596 | 0 | 571,913,047 |
| Primary School Examinations | 286,575,534 | 0 | 244,456,802 |
| (NEC) Primary Education | 286,575,534 | 0 | 244,456,802 |
| 21 Wages and Salaries | 132,482,533 | 0 | 14,748,051 |
| 22 Use of Goods and Services | 154,093,001 | 0 | 229,708,751 |
| Secondary School Examinations | 218,408,477 | 0 | 181,664,383 |
| (NEC) Secondary Education | 218,408,477 | 0 | 181,664,383 |
| 21 Wages and Salaries | 129,958,482 | 0 | 17,605,565 |
| 22 Use of Goods and Services | 88,449,995 | 0 | 164,058,818 |
| Research and Evaluation | 49,604,457 | 0 | 84,567,907 |
| (NEC) Research and Evaluation | 49,604,457 | 0 | 84,567,907 |
| 21 Wages and Salaries | 18,069,457 | 0 | 7,467,907 |
| 22 Use of Goods and Services | 31,535,000 | 0 | 77,100,000 |
| Printing and Production | 103,280,127 | 0 | 61,223,955 |
| (NEC) Printing and Production | 103,280,127 | 0 | 61,223,955 |
| 21 Wages and Salaries | 66,109,514 | 0 | 14,893,823 |
| 22 Use of Goods and Services | 37,170,613 | 0 | 46,330,132 |
| Support Services | 142,481,940 | 1,040,008,259 | 2,783,193,815 |
| Administration & Finance | 142,481,940 | 1,040,008,259 | 2,783,193,815 |
| (NEC) General Administration | 142,481,940 | 1,040,008,259 | 2,783,193,815 |
| 21 Wages and Salaries | 84,970,188 | 12,554,444 | 1,671,645,348 |
| 22 Use of Goods and Services | 57,511,752 | 1,027,453,815 | 1,111,548,467 |
| Grand Total | 800,350,536 | 1,040,008,259 | 3,355,106,863 |

Sector: EDUCATION

(RDC) Research and Development Center

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|------------------|----------------------|
| (RDC) Research&Develop Centers | 1,000,000,000 | 0 | 1,547,248,228 |
| Use of Goods and Services | 1,000,000,000 | 0 | 1,547,248,228 |
| Grand Total | 1,000,000,000 | 0.00 | 1,547,248,228 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|------------------|----------------------|
| (RDC) Research&Develop Centers | 1,000,000,000 | 0 | 1,547,248,228 |
| CONSOLIDATED FUNDS | 1,000,000,000 | 0 | 1,547,248,228 |
| Grand Total | 1,000,000,000 | 0 | 1,547,248,228 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|------------------|----------------------|
| (RDC) Research&Develop Centers | 1,000,000,000 | 0 | 1,547,248,228 |
| Support Services | 1,000,000,000 | 0 | 1,547,248,228 |
| Administration & Finance | 1,000,000,000 | 0 | 1,547,248,228 |
| Grand Total | 1,000,000,000 | 0 | 1,547,248,228 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|------------------|----------------------|
| (RDC) Research&Develop Centers | 1,000,000,000 | 0 | 1,547,248,228 |
| Use of Goods and Services | 1,000,000,000 | 0 | 1,547,248,228 |
| Other Operating Expenses | 1,000,000,000 | 0 | 1,547,248,228 |
| Grand Total | 1,000,000,000 | 0 | 1,547,248,228 |

Sector: EDUCATION

Research and Development Center

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|------------------|----------------------|
| (RDC) Research&Develop Centers | 1,000,000,000 | 0 | 1,547,248,228 |
| Support Services | 1,000,000,000 | 0 | 1,547,248,228 |
| Administration & Finance | 1,000,000,000 | 0 | 1,547,248,228 |
| (RDC) General Administration | 1,000,000,000 | 0 | 1,547,248,228 |
| 22 Use of Goods and Services | 1,000,000,000 | 0 | 1,547,248,228 |
| Grand Total | 1,000,000,000 | 0 | 1,547,248,228 |

Sector: EDUCATION

Student Support Fund

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|------------------|----------------------|
| (SSF) Student Support Fund | 4,000,000,000 | 0 | 6,188,992,912 |
| Use of Goods and Services | 4,000,000,000 | 0 | 6,188,992,912 |
| Grand Total | 4,000,000,000 | 0.00 | 6,188,992,912 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|------------------|----------------------|
| (SSF) Student Support Fund | 4,000,000,000 | 0 | 6,188,992,912 |
| CONSOLIDATED FUNDS | 4,000,000,000 | 0 | 6,188,992,912 |
| Grand Total | 4,000,000,000 | 0 | 6,188,992,912 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|------------------|----------------------|
| (SSF) Student Support Fund | 4,000,000,000 | 0 | 6,188,992,912 |
| Support Services | 4,000,000,000 | 0 | 6,188,992,912 |
| Administration & Finance | 4,000,000,000 | 0 | 6,188,992,912 |
| Grand Total | 4,000,000,000 | 0 | 6,188,992,912 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|------------------|----------------------|
| (SSF) Student Support Fund | 4,000,000,000 | 0 | 6,188,992,912 |
| Use of Goods and Services | 4,000,000,000 | 0 | 6,188,992,912 |
| Other Operating Expenses | 4,000,000,000 | 0 | 6,188,992,912 |
| Grand Total | 4,000,000,000 | 0 | 6,188,992,912 |

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|------------------|----------------------|
| (SSF) Student Support Fund | 4,000,000,000 | 0 | 6,188,992,912 |
| Support Services | 4,000,000,000 | 0 | 6,188,992,912 |
| Administration & Finance | 4,000,000,000 | 0 | 6,188,992,912 |
| (SSF) General Administration | 4,000,000,000 | 0 | 6,188,992,912 |

Sector: EDUCATION

(SSF) Student Support Fund

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|----------------------|------------------|----------------------|
| 22 Use of Goods and Services | 4,000,000,000 | 0 | 6,188,992,912 |
| Grand Total | 4,000,000,000 | 0 | 6,188,992,912 |

Sector: HEALTH SECTOR

Drug and Food Control Authority

Chairperson: Dr. Manyang Agoth

Accounting Officer: Mawien Atem Mawien

Strategic Objective:

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

| Priority Actions | |
|--|---|
| S/No | Agency Activities |
| Task 1: Strengthening the regulatory function, capacity of the staff of the authority and infrastructure development for effective regulation of medicine and healthcare products for both human animals. | |
| 1 | Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical devices. |
| 2 | participate in join medicine evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicine Agency), Regional Economic Communities (East African Community Medicines Regulatory harmonization program -EAC -MRH) and (IGAD Medicine Regulatory Harmonization IGAD -MRH) to gain experience. |
| 3 | Train DFCA staff internally and externally on Good Manufacturing Practice (GMP), Good Storage Practice (GSP) and Good Distribution Practice (GDP) Inspection and Good Clinical Practice (GCP) oversight. |
| Task 2: Establishment of robust drug and medicines regulation | |
| 1 | Build Quality Control capacities. |
| 2 | Screen and testing medicines and health products for both human and veterinary to ensure quality and safety. |
| 3 | Control of product promotion and advertisement and safety monitoring of products. |
| Task 3: | |
| 1 | Control of product promotion and advertisement and safety monitoring of products. |
| 2 | Increase human and institutional capacity for regulation of medical products and technologies. |
| 3 | Increase use of harmonized policies and regulatory frameworks - EAC -MRH, IGAD- MRH in the member states. |
| 4 | Increase the number of regulatory experts. |

Sector: HEALTH SECTOR

Drug and Food Control Authority

Chairperson: Dr. Manyang Agoth

Accounting Officer: Mawien Atem Mawien

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 contribute to a healthy and productive population.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|---------------------|-------------------|
| (DFC) Drug & Food Control Auth | 23,498,777 | 9,636,535 | 70,917,670 |
| Wages and Salaries | 5,411,474 | 5,287,201 | 21,645,898 |
| Use of Goods and Services | 18,087,302 | 4,349,334 | 49,271,772 |
| Grand Total | 23,498,777 | 9,636,535.00 | 70,917,670 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|------------------|-------------------|
| (DFC) Drug & Food Control Auth | 23,498,777 | 9,636,535 | 70,917,670 |
| CONSOLIDATED FUNDS | 23,498,777 | 9,636,535 | 70,917,670 |
| Grand Total | 23,498,777 | 9,636,535 | 70,917,670 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|------------------|-------------------|
| (DFC) Drug & Food Control Auth | 23,498,777 | 9,636,535 | 70,917,670 |
| Pharma Inspect & Qual Control | 4,151,485 | 0 | 10,020,867 |
| Inspection and Surveillance | 2,914,850 | 0 | 6,814,686 |
| Quality Control | 1,236,635 | 0 | 3,206,181 |
| Pharma License & Registration | 2,471,124 | 0 | 5,961,521 |
| Licensing and Registration | 1,034,297 | 0 | 2,479,804 |
| Marketing Authorization | 1,436,828 | 0 | 3,481,717 |
| Support Services | 16,876,167 | 9,636,535 | 54,935,282 |
| Administration & Finance | 16,876,167 | 9,636,535 | 54,935,282 |
| Grand Total | 23,498,777 | 9,636,535 | 70,917,670 |

Sector: HEALTH SECTOR

Drug and Food Control Authority

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (DFC) Drug & Food Control Auth | 64 | 42 | | 11 | 53 |
| Pharma Inspect & Qual Control | 9 | 9 | | 8 | 17 |
| Inspection and Surveillance | 1 | 6 | | 5 | 11 |
| Quality Control | 8 | 3 | | 3 | 6 |
| Pharma License & Registration | 12 | 8 | | 1 | 9 |
| Licensing and Registration | 7 | 3 | | 1 | 4 |
| Marketing Authorization | 5 | 5 | | | 5 |
| Support Services | 43 | 25 | | 2 | 27 |
| Administration & Finance | 43 | 25 | | 2 | 27 |
| Grand Total | 64 | 42 | | 11 | 53 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|------------------|-------------------|
| (DFC) Drug & Food Control Auth | 23,498,777 | 9,636,535 | 70,917,670 |
| Wages and Salaries | 5,411,474 | 5,287,201 | 21,645,898 |
| Wages and Salaries | 4,757,018 | 4,766,850 | 17,244,670 |
| Incentives and Overtime | 131,184 | 0 | 2,504,314 |
| Pension Contributions | 523,272 | 520,351 | 1,896,914 |
| Use of Goods and Services | 18,087,302 | 4,349,334 | 49,271,772 |
| Travel | 2,805,000 | 0 | 13,396,674 |
| Staff Train. & Other Staff Cost | 637,500 | 0 | 4,346,674 |
| Contracted Services | 935,000 | 0 | 4,012,546 |
| Repairs and Maintenance | 2,210,000 | 0 | 6,196,674 |
| Utilities and Communications | 935,000 | 0 | 3,696,674 |
| Supplies, Tools, and Materials | 2,064,802 | 4,349,334 | 5,025,853 |
| Medical Expenses | 8,500,000 | 0 | 12,596,677 |
| Grand Total | 23,498,777 | 9,636,535 | 70,917,670 |

Sector: HEALTH SECTOR

Drug and Food Control Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|------------------|-------------------|
| (DFC) Drug & Food Control Auth | 23,498,777 | 9,636,535 | 70,917,670 |
| Pharma Inspect & Qual Control | 4,151,485 | 0 | 10,020,867 |
| Quality Control | 1,236,635 | 0 | 3,206,181 |
| (DFC) Regulated products test | 1,236,635 | 0 | 3,206,181 |
| 21 Wages and Salaries | 684,135 | 0 | 2,556,181 |
| 22 Use of Goods and Services | 552,500 | 0 | 650,000 |
| Inspection and Surveillance | 2,914,850 | 0 | 6,814,686 |
| (DFC) Pharmaceutical inspect | 2,914,850 | 0 | 6,814,686 |
| 21 Wages and Salaries | 1,360,048 | 0 | 4,985,507 |
| 22 Use of Goods and Services | 1,554,802 | 0 | 1,829,179 |
| Pharma License & Registration | 2,471,124 | 0 | 5,961,521 |
| Marketing Authorization | 1,436,828 | 0 | 3,481,717 |
| (DFC) Registration | 1,436,828 | 0 | 3,481,717 |
| 21 Wages and Salaries | 756,828 | 0 | 2,681,717 |
| 22 Use of Goods and Services | 680,000 | 0 | 800,000 |
| Licensing and Registration | 1,034,297 | 0 | 2,479,804 |
| (DFC) Licensing | 1,034,297 | 0 | 2,479,804 |
| 21 Wages and Salaries | 524,297 | 0 | 1,879,804 |
| 22 Use of Goods and Services | 510,000 | 0 | 600,000 |
| Support Services | 16,876,167 | 9,636,535 | 54,935,282 |
| Administration & Finance | 16,876,167 | 9,636,535 | 54,935,282 |
| (DFC) General Administration | 16,876,167 | 9,636,535 | 54,935,282 |
| 21 Wages and Salaries | 2,086,167 | 5,287,201 | 9,542,689 |
| 22 Use of Goods and Services | 14,790,000 | 4,349,334 | 45,392,593 |
| Grand Total | 23,498,777 | 9,636,535 | 70,917,670 |

Sector: HEALTH SECTOR

HIV/Aids Commission

Chairperson: Hon. Dr. Esterina Novello Nyilok

Accounting Officer: Mr. Samuel Majur Chap

Strategic Objective:

To Provide Quality and Equitable HIV Care Services to People of South Sudan.

Priority Actions:

| S/No | Agency Activities |
|---|---|
| Task 1: Investing in critical enablers, leadership, coordination, and mechanisms for monitoring and accountability, | |
| 1 | Support scale up community systems strengthening for service delivery, |
| 2 | Develop investment case and resource mobilization strategy for HIV response, |
| 3 | Strengthen coordination mechanisms at national and subnational levels |
| Task 2: Scaling up HIV high levels of awareness interventions to reach decision makers, law enforcement agencies, and private sector | |
| 1 | Promote high awareness interventions across South Sudan |
| 2 | Engage policy makers to support human-rights and gender based-transformative |
| 3 | Advocate for removal of legal, social, and structural barriers blocking uptake HIV services to end inequality |
| Task 3: Removal of human rights, gender, and structural-related barriers for all PLHIV and key, vulnerable and priority populations, | |
| 1 | Legal and policy assessment conducted, |
| 2 | Policy makers engaged |
| 3 | Workshops/meeting conducted |

Sector: HEALTH SECTOR

HIV/Aids Commission

Chairperson: Hon. Dr. Esterina Novello Nyilok

Accounting Officer: Mr. Samuel Majur Chap

Mission Statement:

South Sudan HIV/AIDS Commission (SSAC) is an independent government institution established in June 2006, through a presidential decree No. 55. It is mandated to initiate, review, and formulate HIV & AIDS policies, guidelines, and strategies to guide the multi-sectoral national HIV response in South Sudan. To provide national leadership in national planning, supervision of HIV programs. To advocate and mobilize human and financial resources to strengthen and sustain the national response. To promote, protect the rights of both infected and affected persons e.g., PLHIV, SWS, orphans etc. It is further mandated to monitor and coordinate the overall HIV/AIDS response in South Sudan to ensure effective control of new HIV infections and AIDS related deaths.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|----------------------|--------------------|
| (HAC) HIV/Aids Commission | 559,353,830 | 28,865,693 | 555,746,066 |
| Wages and Salaries | 39,137,566 | 24,004,423 | 156,550,262 |
| Use of Goods and Services | 20,216,263 | 4,861,270 | 52,565,803 |
| Capital Expenditure | 500,000,000 | 0 | 346,630,000 |
| Grand Total | 559,353,830 | 28,865,693.00 | 555,746,066 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (HAC) HIV/Aids Commission | 559,353,830 | 28,865,693 | 555,746,066 |
| CONSOLIDATED FUNDS | 559,353,830 | 28,865,693 | 555,746,066 |
| Grand Total | 559,353,830 | 28,865,693 | 555,746,066 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-------------------|--------------------|
| (HAC) HIV/Aids Commission | 559,353,830 | 28,865,693 | 555,746,066 |
| Reduce prevalence of HIV/AIDS | 504,816,017 | 0 | 378,487,748 |
| Community Mobilizat, Care&Support | 804,602 | 0 | 2,893,487 |
| Monitoring and Evaluation | 551,066 | 0 | 6,978,117 |
| Policy and Planning | 489,729 | 0 | 1,711,738 |
| Prevention | 502,970,619 | 0 | 366,904,406 |
| Support Services | 54,537,813 | 28,865,693 | 177,258,318 |
| Administration & Finance | 54,537,813 | 28,865,693 | 177,258,318 |
| Grand Total | 559,353,830 | 28,865,693 | 555,746,066 |

Sector: HEALTH SECTOR

HIV/Aids Commission

Budget Highlights

The 2023 /2024 budget will mainly support.

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (HAC) HIV/Aids Commission | 232 | 196 | - | 36 | 232 |
| Reduce prevalence of HIV/AIDS | 16 | 11 | | 5 | 16 |
| Community Mobilization, Care & Support | 6 | 4 | | 2 | 6 |
| Monitoring and Evaluation | 4 | 3 | | 1 | 4 |
| Policy and Planning | 3 | 2 | | 1 | 3 |
| Prevention | 3 | 2 | | 1 | 3 |
| Support Services | 216 | 185 | - | 31 | 216 |
| Administration & Finance | 216 | 185 | - | 31 | 216 |
| Grand Total | 232 | 196 | - | 36 | 232 |

Sector: HEALTH SECTOR

HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (HAC) HIV/Aids Commission | 559,353,830 | 28,865,693 | 555,746,066 |
| Wages and Salaries | 39,137,566 | 24,004,423 | 156,550,262 |
| Wages and Salaries | 16,952,075 | 21,779,772 | 61,224,212 |
| Incentives and Overtime | 10,000,000 | 0 | 88,634,298 |
| Pension Contributions | 1,821,817 | 2,224,651 | 6,691,752 |
| Social Benefits for GoSS Empl. | 10,363,674 | 0 | 0 |
| Use of Goods and Services | 20,216,263 | 4,861,270 | 52,565,803 |
| Travel | 1,819,464 | 0 | 14,111,794 |
| Staff Train. & Other Staff Cost | 969,464 | 0 | 1,140,546 |
| Contracted Services | 544,462 | 0 | 5,640,542 |
| Repairs and Maintenance | 3,048,529 | 0 | 15,397,222 |
| Utilities and Communications | 1,275,000 | 0 | 1,500,000 |
| Supplies, Tools, and Materials | 5,375,692 | 4,861,270 | 6,324,345 |
| Other Operating Expenses | 1,233,651 | 0 | 1,451,354 |
| Medical Expenses | 5,950,000 | 0 | 7,000,000 |
| Capital Expenditure | 500,000,000 | 0 | 346,630,000 |
| Infrastructure and Land | 100,000,000 | 0 | 38,830,000 |
| Vehicles | 342,635,000 | 0 | 250,435,000 |
| Specialized Equipment | 57,365,000 | 0 | 57,365,000 |
| Grand Total | 559,353,830 | 28,865,693 | 555,746,066 |

Sector: HEALTH SECTOR

HIV/Aids Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-------------------|--------------------|
| (HAC) HIV/Aids Commission | 559,353,830 | 28,865,693 | 555,746,066 |
| Reduce prevalence of HIV/AIDS | 504,816,017 | 0 | 378,487,748 |
| Prevention | 502,970,619 | 0 | 366,904,406 |
| (HAC) Prevention | 502,970,619 | 0 | 366,904,406 |
| 21 Wages and Salaries | 420,619 | 0 | 1,492,442 |
| 22 Use of Goods and Services | 2,550,000 | 0 | 18,781,964 |
| 28 Capital Expenditure | 500,000,000 | 0 | 346,630,000 |
| Monitoring and Evaluation | 551,066 | 0 | 6,978,117 |
| (HAC) Monitoring & Evaluation | 551,066 | 0 | 6,978,117 |
| 21 Wages and Salaries | 551,066 | 0 | 1,978,117 |
| 22 Use of Goods and Services | 0 | 0 | 5,000,000 |
| Community Mobilizat, Care&Support | 804,602 | 0 | 2,893,487 |
| (HAC) Care & Support | 804,602 | 0 | 2,893,487 |
| 21 Wages and Salaries | 804,602 | 0 | 2,893,487 |
| Policy and Planning | 489,729 | 0 | 1,711,738 |
| (HAC) Policy & Planning | 489,729 | 0 | 1,711,738 |
| 21 Wages and Salaries | 489,729 | 0 | 1,711,738 |
| Support Services | 54,537,813 | 28,865,693 | 177,258,318 |
| Administration & Finance | 54,537,813 | 28,865,693 | 177,258,318 |
| (HAC) Admin of State Offices | 49,803,413 | 0 | 160,246,384 |
| 21 Wages and Salaries | 32,137,150 | 0 | 131,462,544 |
| 22 Use of Goods and Services | 17,666,263 | 0 | 28,783,839 |
| (HAC) General Administration | 4,734,400 | 28,865,693 | 17,011,934 |
| 21 Wages and Salaries | 4,734,400 | 24,004,423 | 17,011,934 |
| 22 Use of Goods and Services | 0 | 4,861,270 | 0 |
| Grand Total | 559,353,830 | 28,865,693 | 555,746,066 |

Sector: HEALTH SECTOR

Ministry of Health

Chairperson: Hon. Yolanda Awel Deng

Accounting Officer: Hon. Dr. Adier Machar Acheik

Strategic Objective:

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

| Priority Actions: | |
|---|--|
| S/No | Directorate Activities |
| Task 1: strengthening health service organization and infrastructure development for effective and equitable delivery of the BPHNS | |
| 1 | Deliver the BPHNS to contribute to attainment of Universal Health Coverage |
| 2 | Increasing access to health services including health emergencies and outbreaks |
| 3 | Improve quality and ensure continuum of care, i, e, secondary and tertiary health services |
| Task 2: strengthening leadership and management of the health system and increase health system resources | |
| 1 | Scale up and capacitate human resources for health |
| 2 | Provide essential medicines, vaccines, supplies and technologies |
| 3 | Strengthen Health Information System |
| Task 3: strengthening partnerships for health care delivery and health systems development | |
| 1 | Ensure health partnerships are aligned to national health priorities, strategies, and plans |
| 2 | Strengthen health sector coordination between MoH and partners to support health service delivery, |
| 3 | Develop and implement Public-private partnership for health (PPPH) framework for synergy and complementarity for health service delivery |

Sector: HEALTH SECTOR

Ministry of Health

*Chairperson: Hon. Yolanda Awel Deng**Accounting Officer: Hon. Dr. Adier Machar Acheik*

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.

Sector: HEALTH

Ministry of Health

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|-----------------------|-------------------------|-----------------------|
| (MOH) Min Health | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| Wages and Salaries | 1,654,887,308 | 904,634,707 | 6,619,549,234 |
| Use of Goods and Services | 6,254,332,200 | 4,168,001,045 | 20,202,518,349 |
| Transfers and Grants | 8,225,855,036 | 859,601,109 | 2,408,654,661 |
| Capital Expenditure | 16,851,843,675 | 1,674,021,524 | 12,180,588,879 |
| Grand Total | 32,986,918,219 | 7,606,258,385.05 | 41,411,311,123 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------|-----------------------|----------------------|-----------------------|
| (MOH) Min Health | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| CONSOLIDATED FUNDS | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| Grand Total | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |

Sector: HEALTH

Ministry of Health

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|----------------------|-----------------------|
| (MOH) Min Health | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| Community and Public Health | 1,492,704,202 | 270,652,834 | 3,743,848,956 |
| Administration & Finance | 0 | 51,553,572 | 0 |
| Int Health and Coordination | 0 | 1,099,054 | 0 |
| Policy, Planning, Budget&Research | 0 | 3,468,815 | 0 |
| Preventive Health Services | 272,995,305 | 171,265,366 | 576,967,084 |
| Primary Health Care Plans | 802,334,236 | 40,386,018 | 2,517,096,405 |
| Reproductive Health Plans | 417,374,661 | 2,880,009 | 649,785,467 |
| Human Resources Development | 1,773,029,904 | 69,663,884 | 2,009,072,776 |
| Administration & Finance | 0 | 70,508 | 0 |
| Med Training & Professional Deve | 1,773,029,904 | 0 | 2,009,072,776 |
| Reproductive Health Plans | 0 | 69,593,376 | 0 |
| Pharmaceuticals & Equipment | 14,373,387,364 | 0 | 12,126,525,304 |
| Pharmaceuticals | 14,373,387,364 | 0 | 12,126,525,304 |
| Planning Coordination & Monit | 3,592,468,813 | 238,762,196 | 5,244,134,318 |
| Int Health and Coordination | 253,800,221 | 237,995,757 | 1,006,120,367 |
| Policy, Planning, Budget&Research | 3,338,668,591 | 0 | 4,238,013,951 |
| Preventive Health Services | 0 | 766,439 | 0 |
| Secondary/Tertiary Health Care | 8,336,989,021 | 331,540,024 | 11,431,072,513 |
| Administration & Finance | 0 | 30,273,454 | 0 |
| Al Cardinal Kidney Hospital | 142,333,512 | 0 | 97,208,495 |
| Alcardinal Kidney Hospital | 0 | 0 | 224,059,163 |
| Int Health and Coordination | 0 | 205,209,651 | 0 |
| Juba Teaching Hospital | 423,460,033 | 0 | 1,316,297,203 |
| Kiir Mayardit Women's Hospital | 515,193,692 | 0 | 723,057,476 |
| Malakal Teaching Hospital | 450,577,156 | 0 | 1,432,086,121 |
| Medical Services | 6,405,391,614 | 53,281,062 | 6,409,261,303 |
| Pharmaceuticals | 0 | 33,723,866 | 0 |
| Pub. Health Lab & Blood Trans | 55,289,168 | 0 | 186,530,519 |
| Reproductive Health Plans | 0 | 9,051,991 | 0 |
| Wau Teaching Hospital | 344,743,847 | 0 | 1,042,572,233 |
| Support Services | 3,418,338,916 | 6,695,639,446 | 6,856,657,256 |
| Administration & Finance | 1,812,494,039 | 6,690,205,708 | 4,637,071,460 |
| Int Health and Coordination | 0 | 5,433,738 | 0 |
| Medical Commission | 1,605,844,877 | 0 | 2,219,585,796 |
| Grand Total | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |

Sector: HEALTH

Ministry of Health

Budget Highlights

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

Staffing Summary

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

Sector: HEALTH

Ministry of Health

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|----------------------|-----------------------|
| (MOH) Min Health | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| Wages and Salaries | 1,654,887,308 | 904,634,707 | 6,619,549,234 |
| Wages and Salaries | 1,487,500,805 | 863,432,373 | 5,398,378,943 |
| Incentives and Overtime | 4,366,037 | 0 | 600,537,604 |
| Pension Contributions | 159,020,467 | 41,202,334 | 588,632,687 |
| Social Benefits for GoSS Empl. | 4,000,000 | 0 | 32,000,000 |
| Use of Goods and Services | 6,254,332,200 | 4,168,001,045 | 20,202,518,349 |
| Travel | 661,350,725 | 159,915,600 | 1,397,227,260 |
| Staff Train. & Other Staff Cost | 523,655,491 | 35,204,543 | 975,604,269 |
| Contracted Services | 899,602,597 | 0 | 1,273,827,817 |
| Repairs and Maintenance | 841,884,950 | 0 | 1,582,847,737 |
| Utilities and Communications | 532,298,725 | 128,016,520 | 1,600,381,502 |
| Supplies, Tools, and Materials | 1,108,888,463 | 3,832,742,902 | 5,471,413,118 |
| Other Operating Expenses | 1,582,569,698 | 0 | 4,540,923,957 |
| Medical Expenses | 104,081,552 | 12,121,480 | 3,360,292,689 |
| Transfers and Grants | 8,225,855,036 | 859,601,109 | 2,408,654,661 |
| Transfers Conditional Salaries | 124,940,634 | 167,326,219 | 124,940,635 |
| Transfers Operating | 5,859,428,579 | 385,135,345 | 2,146,878,026 |
| Transf.to International Orgs | 2,104,649,823 | 0 | 0 |
| Transf to Serv Delivery Units | 136,836,000 | 307,139,545 | 136,836,000 |
| Capital Expenditure | 16,851,843,675 | 1,674,021,524 | 12,180,588,879 |
| Infrastructure and Land | 67,869,729 | 0 | 67,869,729 |
| Vehicles | 696,000,000 | 1,674,021,524 | 587,250,000 |
| Specialized Equipment | 16,087,973,946 | 0 | 11,525,469,150 |
| Grand Total | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |

Sector: HEALTH

Ministry of Health

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| (MOH) Min Health | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |
| Community and Public Health | 1,492,704,202 | 270,652,834 | 3,743,848,956 |
| Administration & Finance | 0 | 51,553,572 | 0 |
| (MOH) Preventative Health Serv | 0 | 43,317,654 | 0 |
| 21 Wages and Salaries | 0 | 43,317,654 | 0 |
| (MOH) Primary Healthcare | 0 | 8,235,918 | 0 |
| 23 Transfers and Grants | 0 | 8,235,918 | 0 |
| Policy, Planning, Budget&Research | 0 | 3,468,815 | 0 |
| (MOH) Primary Healthcare | 0 | 3,468,815 | 0 |
| 23 Transfers and Grants | 0 | 3,468,815 | 0 |
| Int Health and Coordination | 0 | 1,099,054 | 0 |
| (MOH) Primary Healthcare | 0 | 1,099,054 | 0 |
| 23 Transfers and Grants | 0 | 1,099,054 | 0 |
| Reproductive Health Plans | 417,374,661 | 2,880,009 | 649,785,467 |
| (MOH) Reproductive Health | 417,374,661 | 2,880,009 | 649,785,467 |
| 21 Wages and Salaries | 6,744,913 | 0 | 24,285,755 |
| 22 Use of Goods and Services | 228,899,347 | 0 | 625,499,712 |
| 23 Transfers and Grants | 181,730,400 | 2,880,009 | 0 |
| Primary Health Care Plans | 802,334,236 | 40,386,018 | 2,517,096,405 |
| (MOH) Primary Healthcare | 802,334,236 | 40,386,018 | 2,517,096,405 |
| 21 Wages and Salaries | 9,939,940 | 0 | 35,820,881 |
| 22 Use of Goods and Services | 271,989,792 | 0 | 1,960,871,020 |
| 23 Transfers and Grants | 520,404,504 | 40,386,018 | 520,404,504 |
| Preventive Health Services | 272,995,305 | 171,265,366 | 576,967,084 |
| (MOH) Preventative Health Serv | 272,995,305 | 81,312,261 | 576,967,084 |
| 21 Wages and Salaries | 28,314,203 | 0 | 102,601,537 |
| 22 Use of Goods and Services | 244,681,102 | 0 | 474,365,547 |
| 23 Transfers and Grants | 0 | 81,312,261 | 0 |
| (MOH) Primary Healthcare | 0 | 89,953,105 | 0 |
| 23 Transfers and Grants | 0 | 89,953,105 | 0 |

Sector: HEALTH

Ministry of Health

| | | | |
|---|----------------------|--------------------|-----------------------|
| Secondary/Tertiary Health Care | 8,336,989,021 | 331,540,024 | 11,431,072,513 |
| Administration & Finance | 0 | 30,273,454 | 0 |
| (MOH) Malakal Teach Hospital | 0 | 13,133,914 | 0 |
| 21 Wages and Salaries | 0 | 13,133,914 | 0 |
| (MOH) State & county hospitals | 0 | 17,139,540 | 0 |
| 23 Transfers and Grants | 0 | 17,139,540 | 0 |
| Int Health and Coordination | 0 | 205,209,651 | 0 |
| (MOH) State & county hospitals | 0 | 193,019,120 | 0 |
| 23 Transfers and Grants | 0 | 193,019,120 | 0 |
| (MOH) Kiir Mayardit Womens H | 0 | 12,190,531 | 0 |
| 23 Transfers and Grants | 0 | 12,190,531 | 0 |
| Reproductive Health Plans | 0 | 9,051,991 | 0 |
| (MOH) Public Health Lab & BTS | 0 | 9,051,991 | 0 |
| 23 Transfers and Grants | 0 | 9,051,991 | 0 |
| Pharmaceuticals | 0 | 33,723,866 | 0 |
| (MOH) Juba Teaching Hospital | 0 | 33,723,866 | 0 |
| 23 Transfers and Grants | 0 | 33,723,866 | 0 |
| Medical Services | 6,405,391,614 | 53,281,062 | 6,409,261,303 |
| (MOH) Wau Teaching Hospital | 0 | 53,281,062 | 0 |
| 23 Transfers and Grants | 0 | 53,281,062 | 0 |
| (MOH) State & county hospitals | 89,950,544 | 0 | 4,393,431,711 |
| 22 Use of Goods and Services | 89,950,544 | 0 | 4,218,831,711 |
| 23 Transfers and Grants | 0 | 0 | 174,600,000 |
| (MOH) Med Services | 6,315,441,070 | 0 | 2,015,829,592 |
| 21 Wages and Salaries | 276,444,378 | 0 | 1,021,884,400 |
| 22 Use of Goods and Services | 329,445,983 | 0 | 747,450,018 |
| 23 Transfers and Grants | 5,600,800,709 | 0 | 246,495,174 |
| 28 Capital Expenditure | 108,750,000 | 0 | 0 |
| Juba Teaching Hospital | 423,460,033 | 0 | 1,316,297,203 |
| (MOH) Juba Teaching Hospital | 423,460,033 | 0 | 1,316,297,203 |
| 21 Wages and Salaries | 292,414,521 | 0 | 1,062,238,039 |
| 22 Use of Goods and Services | 131,045,512 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 254,059,164 |
| Wau Teaching Hospital | 344,743,847 | 0 | 1,042,572,233 |
| (MOH) Wau Teaching Hospital | 344,743,847 | 0 | 1,042,572,233 |

Sector: HEALTH

Ministry of Health

| | | | |
|---|----------------------|--------------------|----------------------|
| 21 Wages and Salaries | 221,435,441 | 0 | 803,513,069 |
| 22 Use of Goods and Services | 123,308,406 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 239,059,164 |
| Malakal Teaching Hospital | 450,577,156 | 0 | 1,432,086,121 |
| (MOH) Malakal Teach Hospital | 450,577,156 | 0 | 1,432,086,121 |
| 21 Wages and Salaries | 327,268,750 | 0 | 1,193,026,957 |
| 22 Use of Goods and Services | 123,308,406 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 239,059,164 |
| Kiir Mayardit Women's Hospital | 515,193,692 | 0 | 723,057,476 |
| (MOH) Kiir Mayardit Womens H | 515,193,692 | 0 | 723,057,476 |
| 21 Wages and Salaries | 84,749,559 | 0 | 306,139,148 |
| 22 Use of Goods and Services | 107,524,710 | 0 | 0 |
| 23 Transfers and Grants | 322,919,423 | 0 | 416,918,328 |
| Pub. Health Lab & Blood Trans | 55,289,168 | 0 | 186,530,519 |
| (MOH) Public Health Lab & BTS | 55,289,168 | 0 | 186,530,519 |
| 21 Wages and Salaries | 47,552,062 | 0 | 171,530,519 |
| 22 Use of Goods and Services | 7,737,106 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 15,000,000 |
| Alcardinal Kidney Hospital | 0 | 0 | 224,059,163 |
| (MOH) Alcardinal Kidney Hospi | 0 | 0 | 224,059,163 |
| 23 Transfers and Grants | 0 | 0 | 224,059,163 |
| Al Cardinal Kidney Hospital | 142,333,512 | 0 | 97,208,495 |
| (MOH) Alcardinal Kidney Hospi | 142,333,512 | 0 | 97,208,495 |
| 21 Wages and Salaries | 26,762,212 | 0 | 97,208,495 |
| 22 Use of Goods and Services | 115,571,300 | 0 | 0 |
| Planning Coordination & Monit | 3,592,468,813 | 238,762,196 | 5,244,134,318 |
| Policy, Planning, Budget&Research | 3,338,668,591 | 0 | 4,238,013,951 |
| (MOH)Policy, Planning & Budget | 3,338,668,591 | 0 | 4,238,013,951 |
| 21 Wages and Salaries | 13,673,465 | 0 | 49,555,851 |
| 22 Use of Goods and Services | 1,224,995,126 | 0 | 4,188,458,100 |
| 23 Transfers and Grants | 100,000,000 | 0 | 0 |
| 28 Capital Expenditure | 2,000,000,000 | 0 | 0 |
| Int Health and Coordination | 253,800,221 | 237,995,757 | 1,006,120,367 |
| (MOH) Int Health & Coord | 253,800,221 | 237,995,757 | 1,006,120,367 |
| 21 Wages and Salaries | 8,483,180 | 0 | 30,521,920 |

Sector: HEALTH

Ministry of Health

| | | | |
|--|-----------------------|----------------------|-----------------------|
| 22 Use of Goods and Services | 245,317,041 | 0 | 975,598,447 |
| 23 Transfers and Grants | 0 | 237,995,757 | 0 |
| Preventive Health Services | 0 | 766,439 | 0 |
| (MOH) Policy, Planning & Budget | 0 | 766,439 | 0 |
| 23 Transfers and Grants | 0 | 766,439 | 0 |
| Human Resources Development | 1,773,029,904 | 69,663,884 | 2,009,072,776 |
| Administration & Finance | 0 | 70,508 | 0 |
| (MOH) College of Phys & Surg | 0 | 70,508 | 0 |
| 23 Transfers and Grants | 0 | 70,508 | 0 |
| Reproductive Health Plans | 0 | 69,593,376 | 0 |
| (MOH) Health Training Instit | 0 | 51,502,376 | 0 |
| 23 Transfers and Grants | 0 | 51,502,376 | 0 |
| (MOH) HSIs | 0 | 18,091,000 | 0 |
| 23 Transfers and Grants | 0 | 18,091,000 | 0 |
| Med Training & Professional Deve | 1,773,029,904 | 0 | 2,009,072,776 |
| (MOH) Health Training Instit | 757,256,238 | 0 | 1,754,142,395 |
| 21 Wages and Salaries | 161,120,145 | 0 | 598,407,757 |
| 22 Use of Goods and Services | 596,136,093 | 0 | 1,155,734,638 |
| (MOH) HSIs | 993,182,098 | 0 | 182,851,199 |
| 21 Wages and Salaries | 36,813,953 | 0 | 114,051,199 |
| 22 Use of Goods and Services | 956,368,145 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 68,800,000 |
| (MOH) College of Phys & Surg | 22,591,568 | 0 | 72,079,182 |
| 21 Wages and Salaries | 17,330,336 | 0 | 61,879,182 |
| 22 Use of Goods and Services | 5,261,232 | 0 | 0 |
| 23 Transfers and Grants | 0 | 0 | 10,200,000 |
| Pharmaceuticals & Equipment | 14,373,387,364 | 0 | 12,126,525,304 |
| Pharmaceuticals | 14,373,387,364 | 0 | 12,126,525,304 |
| (MOH) Pharma procurement | 14,373,387,364 | 0 | 12,126,525,304 |
| 21 Wages and Salaries | 28,555,567 | 0 | 103,083,429 |
| 22 Use of Goods and Services | 256,857,850 | 0 | 497,972,725 |
| 28 Capital Expenditure | 14,087,973,946 | 0 | 11,525,469,150 |
| Support Services | 3,418,338,916 | 6,695,639,446 | 6,856,657,256 |
| Administration & Finance | 1,812,494,039 | 6,690,205,708 | 4,637,071,460 |
| (MOH) General Administration | 1,812,494,039 | 6,690,205,708 | 4,637,071,460 |

Sector: HEALTH

Ministry of Health

| | | | |
|-------------------------------------|-----------------------|----------------------|-----------------------|
| 21 Wages and Salaries | 58,591,642 | 848,183,139 | 812,564,477 |
| 22 Use of Goods and Services | 1,098,782,668 | 4,168,001,045 | 3,169,387,254 |
| 28 Capital Expenditure | 655,119,729 | 1,674,021,524 | 655,119,729 |
| Medical Commission | 1,605,844,877 | 0 | 2,219,585,796 |
| (MOH) Access Medical Claims | 1,605,844,877 | 0 | 2,219,585,796 |
| 21 Wages and Salaries | 8,693,041 | 0 | 31,236,619 |
| 22 Use of Goods and Services | 97,151,836 | 0 | 2,188,349,177 |
| 23 Transfers and Grants | 1,500,000,000 | 0 | 0 |
| Int Health and Coordination | 0 | 5,433,738 | 0 |
| (MOH) General Administration | 0 | 5,433,738 | 0 |
| 23 Transfers and Grants | 0 | 5,433,738 | 0 |
| Grand Total | 32,986,918,219 | 7,606,258,385 | 41,411,311,123 |

Sector: HEALTH

Ministry of Health

Programme transfers details: Preventative Health**Purpose of Transfers**

Incentives and Operational transfer 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 Primary Healthcare Centers. Meanwhile the operational grant can be used by the directorate of primary healthcare at state level to cater the BHI Annual activities plans.

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. Whereas the BHI operational fund is calculated on a constant basis across the Ten states and the three Administrative Areas.

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 the 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

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (MOH) Health | 8,225,855,036 | 859,601,109 | 2,408,654,661 |
| Administration & Finance | 0 | 25,445,966 | 0 |
| 23 Transf to Serv Delivery Units | 0 | 5,453,588 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 1,917,277 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 2,812,006 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 724,305 | 0 |
| 23 Transfers Conditional Salaries | 0 | 3,704,543 | 0 |
| 10300 Eastern Equatoria | 0 | 70,508 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 1,513,218 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 1,446,382 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 674,435 | 0 |
| 23 Transfers Operating | 0 | 16,287,835 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 6,438,545 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 5,799,797 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 4,049,493 | 0 |
| Policy, Planning, Budget&Research | 100,000,000 | 3,468,815 | 0 |
| 23 Transf.to International Orgs | 100,000,000 | 0 | 0 |
| 10100 Central Government | 100,000,000 | 0 | 0 |
| 23 Transfers Conditional Salaries | 0 | 832,962 | 0 |
| 10200 Central Equatoria | 0 | 832,962 | 0 |
| 23 Transfers Operating | 0 | 2,635,853 | 0 |
| 10200 Central Equatoria | 0 | 2,635,853 | 0 |
| Medical Commission | 1,500,000,000 | 0 | 0 |
| 23 Transf.to International Orgs | 1,500,000,000 | 0 | 0 |
| 10100 Central Government | 1,500,000,000 | 0 | 0 |
| Int Health and Coordination | 0 | 449,738,201 | 0 |
| 23 Transf to Serv Delivery Units | 0 | 134,724,845 | 0 |
| 10100 Central Government | 0 | 12,190,531 | 0 |
| 10200 Central Equatoria | 0 | 12,884,548 | 0 |
| 10300 Eastern Equatoria | 0 | 15,697,649 | 0 |
| 10400 Jonglei | 0 | 10,537,637 | 0 |
| 10500 Lakes | 0 | 12,131,760 | 0 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------|--------------------------------|----------------|------------------|----------------|
| 10600 | Northern Bahr El-Ghazal | 0 | 6,387,316 | 0 |
| 10700 | Unity | 0 | 7,811,863 | 0 |
| 10800 | Upper Nile | 0 | 9,695,828 | 0 |
| 10900 | Warrap | 0 | 20,742,993 | 0 |
| 11000 | Western Bahr El-Ghazal | 0 | 10,392,165 | 0 |
| 11100 | Western Equatoria | 0 | 9,782,781 | 0 |
| 20100 | Abyei | 0 | 1,022,548 | 0 |
| 20200 | Greater Pibor Admin Area | 0 | 2,216,540 | 0 |
| 20300 | Ruweng | 0 | 3,230,686 | 0 |
| 23 | Transfers Conditional Salaries | 0 | 96,707,359 | 0 |
| 10200 | Central Equatoria | 0 | 15,087,384 | 0 |
| 10300 | Eastern Equatoria | 0 | 15,263,797 | 0 |
| 10400 | Jonglei | 0 | 4,543,238 | 0 |
| 10500 | Lakes | 0 | 6,276,695 | 0 |
| 10600 | Northern Bahr El-Ghazal | 0 | 5,106,401 | 0 |
| 10700 | Unity | 0 | 4,379,021 | 0 |
| 10800 | Upper Nile | 0 | 9,662,754 | 0 |
| 10900 | Warrap | 0 | 8,835,331 | 0 |
| 11000 | Western Bahr El-Ghazal | 0 | 8,799,644 | 0 |
| 11100 | Western Equatoria | 0 | 11,764,390 | 0 |
| 20100 | Abyei | 0 | 3,444,318 | 0 |
| 20200 | Greater Pibor Admin Area | 0 | 1,195,694 | 0 |
| 20300 | Ruweng | 0 | 2,348,693 | 0 |
| 23 | Transfers Operating | 0 | 218,305,997 | 0 |
| 10200 | Central Equatoria | 0 | 22,849,677 | 0 |
| 10300 | Eastern Equatoria | 0 | 23,695,242 | 0 |
| 10400 | Jonglei | 0 | 21,025,435 | 0 |
| 10500 | Lakes | 0 | 16,940,283 | 0 |
| 10600 | Northern Bahr El-Ghazal | 0 | 12,665,319 | 0 |
| 10700 | Unity | 0 | 16,379,311 | 0 |
| 10800 | Upper Nile | 0 | 19,670,387 | 0 |
| 10900 | Warrap | 0 | 18,852,329 | 0 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|-------------------|--------------------|
| 11000 Western Bahr El-Ghazal | 0 | 10,969,686 | 0 |
| 11100 Western Equatoria | 0 | 18,369,827 | 0 |
| 20100 Abyei | 0 | 17,712,496 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 7,970,897 | 0 |
| 20300 Ruweng | 0 | 11,205,109 | 0 |
| Reproductive Health Plans | 181,730,400 | 81,525,376 | 0 |
| 23 Transf to Serv Delivery Units | 0 | 76,944,684 | 0 |
| 10100 Central Government | 0 | 75,362,636 | 0 |
| 10300 Eastern Equatoria | 0 | 1,582,048 | 0 |
| 23 Transf.to International Orgs | 181,730,400 | 0 | 0 |
| 10100 Central Government | 181,730,400 | 0 | 0 |
| 23 Transfers Conditional Salaries | 0 | 1,382,048 | 0 |
| 10300 Eastern Equatoria | 0 | 1,382,048 | 0 |
| 23 Transfers Operating | 0 | 3,198,644 | 0 |
| 10100 Central Government | 0 | 200,000 | 0 |
| 10300 Eastern Equatoria | 0 | 2,998,644 | 0 |
| Primary Health Care Plans | 520,404,504 | 40,386,018 | 520,404,504 |
| 23 Transf to Serv Delivery Units | 136,836,000 | 3,011,500 | 136,836,000 |
| 10100 Central Government | 0 | 2,939,500 | 0 |
| 10200 Central Equatoria | 20,790,000 | 0 | 20,790,000 |
| 10300 Eastern Equatoria | 16,254,000 | 0 | 16,254,000 |
| 10400 Jonglei | 16,254,000 | 72,000 | 16,254,000 |
| 10500 Lakes | 8,316,000 | 0 | 8,316,000 |
| 10600 Northern Bahr El-Ghazal | 9,072,000 | 0 | 9,072,000 |
| 10700 Unity | 11,340,000 | 0 | 11,340,000 |
| 10800 Upper Nile | 14,742,000 | 0 | 14,742,000 |
| 10900 Warrap | 10,584,000 | 0 | 10,584,000 |
| 11000 Western Bahr El-Ghazal | 9,450,000 | 0 | 9,450,000 |
| 11100 Western Equatoria | 14,364,000 | 0 | 14,364,000 |
| 20100 Abyei | 2,646,000 | 0 | 2,646,000 |
| 20200 Greater Pibor Admin Area | 756,000 | 0 | 756,000 |
| 20300 Ruweng | 2,268,000 | 0 | 2,268,000 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------|------------------|----------------|
| 23 Transfers Conditional Salaries | 59,570,461 | 11,400,413 | 59,570,461 |
| 10200 Central Equatoria | 9,984,457 | 5,657,335 | 9,984,457 |
| 10300 Eastern Equatoria | 8,245,953 | 5,743,078 | 8,245,953 |
| 10400 Jonglei | 4,873,076 | 0 | 4,873,076 |
| 10500 Lakes | 2,910,799 | 0 | 2,910,799 |
| 10600 Northern Bahr El-Ghazal | 4,480,672 | 0 | 4,480,672 |
| 10700 Unity | 3,907,325 | 0 | 3,907,325 |
| 10800 Upper Nile | 6,419,565 | 0 | 6,419,565 |
| 10900 Warrap | 3,974,778 | 0 | 3,974,778 |
| 11000 Western Bahr El-Ghazal | 2,882,244 | 0 | 2,882,244 |
| 11100 Western Equatoria | 8,752,831 | 0 | 8,752,831 |
| 20100 Abyei | 983,232 | 0 | 983,232 |
| 20200 Greater Pibor Admin Area | 1,044,530 | 0 | 1,044,530 |
| 20300 Ruweng | 1,110,999 | 0 | 1,110,999 |
| 23 Transfers Operating | 323,998,043 | 25,974,105 | 323,998,043 |
| 10200 Central Equatoria | 32,602,429 | 10,453,318 | 32,602,429 |
| 10300 Eastern Equatoria | 30,939,982 | 10,840,788 | 30,939,982 |
| 10400 Jonglei | 31,889,305 | 468,000 | 31,889,305 |
| 10500 Lakes | 24,952,651 | 2,034,000 | 24,952,651 |
| 10600 Northern Bahr El-Ghazal | 25,089,160 | 144,000 | 25,089,160 |
| 10700 Unity | 24,491,227 | 0 | 24,491,227 |
| 10800 Upper Nile | 29,110,268 | 0 | 29,110,268 |
| 10900 Warrap | 27,289,420 | 0 | 27,289,420 |
| 11000 Western Bahr El-Ghazal | 21,386,473 | 864,000 | 21,386,473 |
| 11100 Western Equatoria | 27,638,402 | 1,170,000 | 27,638,402 |
| 20100 Abyei | 16,921,209 | 0 | 16,921,209 |
| 20200 Greater Pibor Admin Area | 15,232,635 | 0 | 15,232,635 |
| 20300 Ruweng | 16,454,882 | 0 | 16,454,882 |
| Med Training & Professional Deve | 0 | 0 | 79,000,000 |
| 23 Transfers Operating | 0 | 0 | 79,000,000 |
| 10100 Central Government | 0 | 0 | 79,000,000 |
| Pharmaceuticals | 0 | 33,723,866 | 0 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------|------------------|----------------|
| 23 Transf to Serv Delivery Units | 0 | 33,723,866 | 0 |
| 10100 Central Government | 0 | 33,723,866 | 0 |
| Medical Services | 5,600,800,709 | 53,281,062 | 421,095,174 |
| 23 Transf to Serv Delivery Units | 0 | 53,281,062 | 0 |
| 10100 Central Government | 0 | 53,281,062 | 0 |
| 23 Transfers Conditional Salaries | 65,370,173 | 0 | 65,370,174 |
| 10200 Central Equatoria | 4,997,772 | 0 | 4,997,772 |
| 10300 Eastern Equatoria | 6,594,324 | 0 | 6,594,324 |
| 10400 Jonglei | 5,796,048 | 0 | 5,796,048 |
| 10500 Lakes | 5,796,048 | 0 | 5,796,048 |
| 10600 Northern Bahr El-Ghazal | 4,598,634 | 0 | 4,598,634 |
| 10700 Unity | 4,598,634 | 0 | 4,598,634 |
| 10800 Upper Nile | 4,598,634 | 0 | 4,598,634 |
| 10900 Warrap | 8,590,014 | 0 | 8,590,014 |
| 11000 Western Bahr El-Ghazal | 5,796,048 | 0 | 5,796,048 |
| 11100 Western Equatoria | 4,598,634 | 0 | 4,598,634 |
| 20100 Abyei | 3,401,220 | 0 | 3,401,220 |
| 20200 Greater Pibor Admin Area | 3,002,082 | 0 | 3,002,082 |
| 20300 Ruweng | 3,002,082 | 0 | 3,002,082 |
| 23 Transfers Operating | 5,535,430,536 | 0 | 355,725,000 |
| 10001 All States | 5,354,305,536 | 0 | 0 |
| 10100 Central Government | 0 | 0 | 174,600,000 |
| 10200 Central Equatoria | 15,815,116 | 0 | 15,815,116 |
| 10300 Eastern Equatoria | 17,490,537 | 0 | 17,490,537 |
| 10400 Jonglei | 17,749,467 | 0 | 17,749,467 |
| 10500 Lakes | 15,331,367 | 0 | 15,331,367 |
| 10600 Northern Bahr El-Ghazal | 13,542,110 | 0 | 13,542,110 |
| 10700 Unity | 13,157,489 | 0 | 13,157,489 |
| 10800 Upper Nile | 14,733,948 | 0 | 14,733,948 |
| 10900 Warrap | 19,964,130 | 0 | 19,964,130 |
| 11000 Western Bahr El-Ghazal | 13,412,309 | 0 | 13,412,309 |
| 11100 Western Equatoria | 12,774,186 | 0 | 12,774,186 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------|--------------------|--------------------|
| 20100 Abyei | 8,948,917 | 0 | 8,948,917 |
| 20200 Greater Pibor Admin Area | 9,064,324 | 0 | 9,064,324 |
| 20300 Ruweng | 9,141,100 | 0 | 9,141,100 |
| Preventive Health Services | 0 | 172,031,805 | 0 |
| 23 Transfers Conditional Salaries | 0 | 53,298,894 | 0 |
| 10200 Central Equatoria | 0 | 1,699,330 | 0 |
| 10300 Eastern Equatoria | 0 | 1,409,579 | 0 |
| 10400 Jonglei | 0 | 6,099,597 | 0 |
| 10500 Lakes | 0 | 5,188,966 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 4,438,464 | 0 |
| 10700 Unity | 0 | 4,918,230 | 0 |
| 10800 Upper Nile | 0 | 6,174,350 | 0 |
| 10900 Warrap | 0 | 7,350,769 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 4,138,173 | 0 |
| 11100 Western Equatoria | 0 | 7,340,983 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 2,003,435 | 0 |
| 20300 Ruweng | 0 | 2,537,017 | 0 |
| 23 Transfers Operating | 0 | 118,732,911 | 0 |
| 10200 Central Equatoria | 0 | 1,931,843 | 0 |
| 10300 Eastern Equatoria | 0 | 1,776,532 | 0 |
| 10400 Jonglei | 0 | 15,283,129 | 0 |
| 10500 Lakes | 0 | 12,854,006 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 9,803,797 | 0 |
| 10700 Unity | 0 | 11,642,871 | 0 |
| 10800 Upper Nile | 0 | 13,572,022 | 0 |
| 10900 Warrap | 0 | 16,078,348 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 9,021,845 | 0 |
| 11100 Western Equatoria | 0 | 12,189,102 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 6,405,358 | 0 |
| 20300 Ruweng | 0 | 8,174,057 | 0 |
| Juba Teaching Hospital | 0 | 0 | 254,059,164 |
| 23 Transfers Operating | 0 | 0 | 254,059,164 |

Sector: HEALTH

Ministry of Health

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| 10100 Central Government | 0 | 0 | 254,059,164 |
| Wau Teaching Hospital | 0 | 0 | 239,059,164 |
| 23 Transfers Operating | 0 | 0 | 239,059,164 |
| 10100 Central Government | 0 | 0 | 239,059,164 |
| Malakal Teaching Hospital | 0 | 0 | 239,059,164 |
| 23 Transfers Operating | 0 | 0 | 239,059,164 |
| 10100 Central Government | 0 | 0 | 239,059,164 |
| Kiir Mayardit Women's Hospital | 322,919,423 | 0 | 416,918,328 |
| 23 Transf.to International Orgs | 322,919,423 | 0 | 0 |
| 10100 Central Government | 322,919,423 | 0 | 0 |
| 23 Transfers Operating | 0 | 0 | 416,918,328 |
| 10100 Central Government | 0 | 0 | 416,918,328 |
| Pub. Health Lab & Blood Trans | 0 | 0 | 15,000,000 |
| 23 Transfers Operating | 0 | 0 | 15,000,000 |
| 10100 Central Government | 0 | 0 | 15,000,000 |
| Alcardinal Kidney Hospital | 0 | 0 | 224,059,163 |
| 23 Transfers Operating | 0 | 0 | 224,059,163 |
| 10100 Central Government | 0 | 0 | 224,059,163 |
| Grand Total | 8,225,855,036 | 859,601,109 | 2,408,654,661 |

Sector: HEALTH

South Sudan Medical Council (SSMC)

Minister: Hon. Yolanda Awel Deng

Accounting Officer: Mr. Muonywiir Arop

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|----------------|------------------|--------------------|
| South Sudan Medical Council | 0 | 0 | 223,288,524 |
| Use of Goods and Services | 0 | 0 | 223,288,524 |
| Grand Total | 0 | 0.00 | 223,288,524 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|----------------|------------------|--------------------|
| South Sudan Medical Council | 0 | 0 | 223,288,524 |
| CONSOLIDATED FUNDS | 0 | 0 | 223,288,524 |
| Grand Total | 0 | 0 | 223,288,524 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------|------------------|--------------------|
| South Sudan Medical Council | 0 | 0 | 223,288,524 |
| Support Services | 0 | 0 | 223,288,524 |
| 250101 Administration and Finance | 0 | 0 | 223,288,524 |
| Grand Total | 0 | 0 | 223,288,524 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|----------------|------------------|--------------------|
| South Sudan Medical Council | 0 | 0 | 223,288,524 |
| Use of Goods and Services | 0 | 0 | 223,288,524 |
| Other Operating Expenses | 0 | 0 | 223,288,524 |
| Grand Total | 0 | 0 | 223,288,524 |

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------|------------------|--------------------|
| South Sudan Medical Council | 0 | 0 | 223,288,524 |
| Support Services | 0 | 0 | 223,288,524 |
| 250101 Administration and Finance | 0 | 0 | 223,288,524 |
| 139907 General Administration | 0 | 0 | 223,288,524 |
| 22 Use of Goods and Services | 0 | 0 | 223,288,524 |
| Grand Total | 0 | 0 | 223,288,524 |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Chairperson: Hon. Madut Biar Yel

Accounting Officer: Capt. Subek David Dada

Strategic Objective:

To provide efficient, reliable, safe, and fully integrated Civil Aviation infrastructure and service delivery

To strengthen South Sudan Civil Aviation Authority this links between ICAO and other regional bodies on issues of safety and standards

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Development of Human Resource Management | |
| 1 | Recruit new Staff in critical areas of need, |
| 2 | Conduct staff Training |
| 3 | Develop standard strategic operations procedures on human resources capacity building policies and manual |
| Task 2: Provision of Equipment, Fuel and Office Accessories | |
| 1 | Fuel Supply, Stationery, and electronics |
| 2 | Purchase (20) Twenty vehicles and (10) Ten generators |
| 3 | Purchase grass cutting machines for Airports clearance |
| Task 3: Soliciting funds or Resource Mobilization | |
| 1 | Hiring of professional consultancy on Project proposal / planning, Management, Monitoring and Evaluation, |
| 2 | Develop South Sudan Civil Aviation policies to meet ICAO and other Regional Organizations standards, |
| 3 | Provision of services delivery |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Chairperson: Hon. Madut Biar Yel

Accounting Officer: Capt. Subek David Dada

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|-----------------------|----------------------|
| (CAA) Civil Aviation Authority | 591,312,020 | 179,998,019 | 1,718,059,124 |
| Wages and Salaries | 333,812,302 | 110,050,867 | 1,335,249,206 |
| Use of Goods and Services | 214,299,718 | 69,947,152 | 352,861,085 |
| Capital Expenditure | 43,200,000 | 0 | 29,948,832 |
| Grand Total | 591,312,020 | 179,998,019.00 | 1,718,059,124 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|----------------------|
| (CAA) Civil Aviation Authority | 591,312,020 | 179,998,019 | 1,718,059,124 |
| CONSOLIDATED FUNDS | 591,312,020 | 179,998,019 | 1,718,059,124 |
| Grand Total | 591,312,020 | 179,998,019 | 1,718,059,124 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|----------------------|
| (CAA) Civil Aviation Authority | 591,312,020 | 179,998,019 | 1,718,059,124 |
| Civil Aviation | 377,030,004 | 0 | 1,635,497,136 |
| Administration & Finance | 16,039,898 | 0 | 171,567,380 |
| Aerodromes | 73,321,038 | 0 | 198,527,902 |
| Air Navigation Services | 162,685,383 | 0 | 333,170,201 |
| Aviation Safety&Flight Operation | 31,984,681 | 0 | 654,421,463 |
| Aviation Security | 56,344,718 | 0 | 165,597,997 |
| Corp Planning & Int Relations | 15,841,268 | 0 | 36,919,259 |
| Metrology | 20,813,018 | 0 | 75,292,934 |
| Support Services | 214,282,016 | 179,998,019 | 82,561,988 |
| Administration & Finance | 214,282,016 | 179,998,019 | 82,561,988 |
| Grand Total | 591,312,020 | 179,998,019 | 1,718,059,124 |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Budget Highlights

The main budget highlights on strategic goals for SSCAA as:

1. To deliver better services and to meet the challenges of the prevailing economic environment, technology and respond positively to government policies on Human Resource Development
2. To provide best practices and adequate services for the development of aviation sector, Aeronautical Safety and flight operations, Air Navigation services, AirPort security solutions, meteorological services, Aerodrome development and monitoring development in system and contribution to ICAO Safety projects based on mission, vision, values, and objectives.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|--------------|--------------|
| (CAA) Civil Aviation Authority | 1,845 | 1,553 | 14 | 1,118 | 2,685 |
| Civil Aviation | 1,623 | 1,355 | 14 | 1,053 | 2,422 |
| Administration & Finance | 24 | 24 | | | 24 |
| Aerodromes | 389 | 329 | | 341 | 670 |
| Air Navigation Services | 550 | 454 | - | 379 | 833 |
| Aviation Safety & Flight Operation | 170 | 167 | | 58 | 225 |
| Aviation Security | 341 | 269 | | 176 | 445 |
| Corp Planning & Int Relations | 69 | 45 | 14 | 31 | 90 |
| Metrology | 80 | 67 | | 68 | 135 |
| Support Services | 222 | 198 | | 65 | 263 |
| Administration & Finance | 222 | 198 | | 65 | 263 |
| Grand Total | 1,845 | 1,553 | 14 | 1,118 | 2,685 |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|----------------------|
| (CAA) Civil Aviation Authority | 591,312,020 | 179,998,019 | 1,718,059,124 |
| Wages and Salaries | 333,812,302 | 110,050,867 | 1,335,249,206 |
| Wages and Salaries | 228,076,691 | 99,062,059 | 799,022,665 |
| Incentives and Overtime | 67,147,175 | 0 | 448,334,048 |
| Pension Contributions | 25,088,436 | 10,988,808 | 87,892,493 |
| Social Benefits for GoSS Empl. | 13,500,000 | 0 | 0 |
| Use of Goods and Services | 214,299,718 | 69,947,152 | 352,861,085 |
| Travel | 17,000,000 | 0 | 20,000,000 |
| Staff Train. & Other Staff Cost | 19,125,000 | 0 | 23,500,000 |
| Contracted Services | 3,825,000 | 0 | 4,000,000 |
| Repairs and Maintenance | 17,425,000 | 0 | 30,000,000 |
| Utilities and Communications | 3,825,000 | 0 | 4,000,000 |
| Supplies, Tools, and Materials | 12,750,000 | 54,897,152 | 13,000,000 |
| Other Operating Expenses | 105,499,718 | 0 | 236,861,085 |
| Oil Production Costs | 16,575,000 | 0 | 0 |
| Medical Expenses | 18,275,000 | 15,050,000 | 21,500,000 |
| Capital Expenditure | 43,200,000 | 0 | 29,948,832 |
| Infrastructure and Land | 0 | 0 | 29,948,832 |
| Vehicles | 43,200,000 | 0 | 0 |
| Grand Total | 591,312,020 | 179,998,019 | 1,718,059,124 |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|----------------------|
| (CAA) Civil Aviation Authority | 591,312,020 | 179,998,019 | 1,718,059,124 |
| Civil Aviation | 377,030,004 | 0 | 1,635,497,136 |
| Administration & Finance | 16,039,898 | 0 | 171,567,380 |
| (CAA) CEO & Advisers | 16,039,898 | 0 | 171,567,380 |
| 21 Wages and Salaries | 7,114,898 | 0 | 11,556,656 |
| 22 Use of Goods and Services | 8,925,000 | 0 | 130,061,892 |
| 28 Capital Expenditure | 0 | 0 | 29,948,832 |
| Corp Planning & Int Relations | 15,841,268 | 0 | 36,919,259 |
| (CAA) Planning & Research | 15,841,268 | 0 | 36,919,259 |
| 21 Wages and Salaries | 10,741,268 | 0 | 30,419,259 |
| 22 Use of Goods and Services | 5,100,000 | 0 | 6,500,000 |
| Metrology | 20,813,018 | 0 | 75,292,934 |
| (CAA) Meteorological Service | 20,813,018 | 0 | 75,292,934 |
| 21 Wages and Salaries | 15,288,018 | 0 | 47,292,934 |
| 22 Use of Goods and Services | 5,525,000 | 0 | 28,000,000 |
| Air Navigation Services | 162,685,383 | 0 | 333,170,201 |
| (CAA) ANS | 60,134,681 | 0 | 97,788,221 |
| 21 Wages and Salaries | 36,334,681 | 0 | 79,288,221 |
| 22 Use of Goods and Services | 23,800,000 | 0 | 18,500,000 |
| (CAA) Air Navigation Services | 102,550,701 | 0 | 235,381,980 |
| 21 Wages and Salaries | 86,825,701 | 0 | 233,381,980 |
| 22 Use of Goods and Services | 15,725,000 | 0 | 2,000,000 |
| Aviation Security | 56,344,718 | 0 | 165,597,997 |
| (CAA) Accident Investigation | 9,989,128 | 0 | 28,155,634 |
| 21 Wages and Salaries | 8,289,128 | 0 | 21,155,634 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 7,000,000 |
| (CAA) Aviation Security | 46,355,590 | 0 | 137,442,363 |
| 21 Wages and Salaries | 40,405,590 | 0 | 118,442,363 |
| 22 Use of Goods and Services | 5,950,000 | 0 | 19,000,000 |
| Aerodromes | 73,321,038 | 0 | 198,527,902 |
| (CAA) Aerodromes | 73,321,038 | 0 | 198,527,902 |
| 21 Wages and Salaries | 57,171,038 | 0 | 189,527,902 |

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

| | | | |
|-------------------------------------|--------------------|--------------------|----------------------|
| 22 Use of Goods and Services | 16,150,000 | 0 | 9,000,000 |
| Aviation Safety&Flight Operation | 31,984,681 | 0 | 654,421,463 |
| (CAA) Safety & Standards | 31,984,681 | 0 | 654,421,463 |
| 21 Wages and Salaries | 24,334,681 | 0 | 527,622,269 |
| 22 Use of Goods and Services | 7,650,000 | 0 | 126,799,193 |
| Support Services | 214,282,016 | 179,998,019 | 82,561,988 |
| Administration & Finance | 214,282,016 | 179,998,019 | 82,561,988 |
| (CAA) General Administration | 214,282,016 | 179,998,019 | 82,561,988 |
| 21 Wages and Salaries | 47,307,298 | 110,050,867 | 76,561,988 |
| 22 Use of Goods and Services | 123,774,718 | 69,947,152 | 6,000,000 |
| 28 Capital Expenditure | 43,200,000 | 0 | 0 |
| Grand Total | 591,312,020 | 179,998,019 | 1,718,059,124 |

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Hon. Kenyatta B. Warille

Strategic Objective:

To Develop, Manage, Rehabilitate and Maintain all Trunk Roads in South Sudan

Priority Actions:

| S/No | Agency Activities |
|--|--|
| Task 1: Infrastructure Development | |
| 1 | Kapoeta-Boma-Raad Road Studies & Design Review |
| 2 | Feasibility Studies, Environmental & Social Impact Assessment and Engineering Design of Juba-Bor-Malakal-Renk Road |
| 3 | Feasibility Studies, Environmental & Social Impact Assessment and Engineering Design of Rokon-Kediba-Tali-Ramciel-Leer-Bentiu Road |
| Task 2: Management and Rehabilitation | |
| 1 | Install Weigh Bridges along Juba-Nimule Road for Axle Load Control and Management of Old Juba Nile Bridge and Freedom Bridge |
| 2 | Procure service provider to supply Spares for Old Juba Nile bridge Survey, |
| 3 | Rehabilitation of Juba-Nimule Road |
| Task 3: Enhancing Operations Management | |
| 1 | Contracted Services, Repairs and Maintenance and Staffs Training and other Staffs Costs |
| 2 | Strengthen the Institution by purchase specialized equipment |
| 3 | Conduct Staff Capacity Building |

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Hon. Kenyatta B. Warille

Mission Statement:

To manage, develop, rehabilitate, and maintain the national road network and roads in war affected areas in the rss that provide excellent level of service to road users.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|-----------------------|----------------------|
| (RA) SS Roads Authority | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| Use of Goods and Services | 849,930,493 | 231,541,835 | 1,110,523,970 |
| Capital Expenditure | 2,160,000,000 | 62,064,522 | 647,441,600 |
| Grand Total | 3,009,930,493 | 293,606,357.27 | 1,757,965,570 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|--------------------|----------------------|
| (RA) SS Roads Authority | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| CONSOLIDATED FUNDS | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| Grand Total | 3,009,930,493 | 293,606,357 | 1,757,965,570 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|--------------------|----------------------|
| (RA) SS Roads Authority | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| Roads Maintenance & Devt | 2,047,815,906 | 62,064,522 | 748,218,364 |
| Planning and Programming | 120,073,148 | 0 | 86,313,084 |
| Projects | 1,057,609,310 | 62,064,522 | 101,323,984 |
| Roads Maintenance | 870,133,447 | 0 | 560,581,296 |
| Support Services | 962,114,587 | 231,541,835 | 1,009,747,206 |
| Admin & Human Resources Deve | 812,478,485 | 231,541,835 | 689,191,462 |
| Finance | 74,257,561 | 0 | 269,302,414 |
| Procurement | 75,378,541 | 0 | 51,253,330 |
| Grand Total | 3,009,930,493 | 293,606,357 | 1,757,965,570 |

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Budget Highlights

To provide adequate staff mobility to facilitate them in executing their mandate with adequate specialized equipment such as laptops with adequate internet connection. Prepare facilities for earth moving machineries in five states among the ten states of RSS.

Overview**Total Spending Agency Budget by Item**

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|--------------------|----------------------|
| (RA) SS Roads Authority | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| Use of Goods and Services | 849,930,493 | 231,541,835 | 1,110,523,970 |
| Travel | 32,300,000 | 0 | 43,700,227 |
| Staff Train. & Other Staff Cost | 46,750,000 | 0 | 26,192,118 |
| Contracted Services | 189,237,744 | 27,164,748 | 257,310,588 |
| Repairs and Maintenance | 310,250,000 | 0 | 116,690,347 |
| Utilities and Communications | 17,034,000 | 0 | 8,902,805 |
| Supplies, Tools, and Materials | 199,108,749 | 204,377,087 | 94,150,161 |
| Other Operating Expenses | 0 | 0 | 509,328,397 |
| Medical Expenses | 55,250,000 | 0 | 54,249,327 |
| Capital Expenditure | 2,160,000,000 | 62,064,522 | 647,441,600 |
| Infrastructure and Land | 1,153,500,000 | 62,064,522 | 0 |
| Vehicles | 250,000,000 | 0 | 647,441,600 |
| Specialized Equipment | 756,500,000 | 0 | 0 |
| Grand Total | 3,009,930,493 | 293,606,357 | 1,757,965,570 |

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|--------------------|----------------------|
| (RA) SS Roads Authority | 3,009,930,493 | 293,606,357 | 1,757,965,570 |
| Roads Maintenance & Devt | 2,047,815,906 | 62,064,522 | 748,218,364 |
| Planning and Programming | 120,073,148 | 0 | 86,313,084 |
| (RA) Strat & Business Plan | 120,073,148 | 0 | 86,313,084 |
| 22 Use of Goods and Services | 70,073,148 | 0 | 86,313,084 |
| 28 Capital Expenditure | 50,000,000 | 0 | 0 |
| Projects | 1,057,609,310 | 62,064,522 | 101,323,984 |
| (RA) Development Projects | 1,057,609,310 | 62,064,522 | 101,323,984 |
| 22 Use of Goods and Services | 157,609,310 | 0 | 101,323,984 |
| 28 Capital Expenditure | 900,000,000 | 62,064,522 | 0 |
| Roads Maintenance | 870,133,447 | 0 | 560,581,296 |
| (RA) Maintenance of roads | 870,133,447 | 0 | 560,581,296 |
| 22 Use of Goods and Services | 140,133,447 | 0 | 560,581,296 |
| 28 Capital Expenditure | 730,000,000 | 0 | 0 |
| Support Services | 962,114,587 | 231,541,835 | 1,009,747,206 |
| Admin & Human Resources Deve | 812,478,485 | 231,541,835 | 689,191,462 |
| (RA) HR & Admin Functions | 812,478,485 | 0 | 689,191,462 |
| 22 Use of Goods and Services | 341,478,485 | 0 | 41,749,862 |
| 28 Capital Expenditure | 471,000,000 | 0 | 647,441,600 |
| (RA) General Administration | 0 | 204,377,087 | 0 |
| 22 Use of Goods and Services | 0 | 204,377,087 | 0 |
| (MED) General Administration | 0 | 27,164,748 | 0 |
| 22 Use of Goods and Services | 0 | 27,164,748 | 0 |
| Finance | 74,257,561 | 0 | 269,302,414 |
| (RA) General Administration | 74,257,561 | 0 | 269,302,414 |
| 22 Use of Goods and Services | 69,757,561 | 0 | 269,302,414 |
| 28 Capital Expenditure | 4,500,000 | 0 | 0 |
| Procurement | 75,378,541 | 0 | 51,253,330 |
| (RA) Procurement | 75,378,541 | 0 | 51,253,330 |
| 22 Use of Goods and Services | 70,878,541 | 0 | 51,253,330 |
| 28 Capital Expenditure | 4,500,000 | 0 | 0 |
| Grand Total | 3,009,930,493 | 293,606,357 | 1,757,965,570 |

Sector: INFRASTRUCTURE

Energy & Dams

Minister: Hon. Peter Marcello Nasir Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

Institution Objective:

To establish the policy of least power production cost, regional and internal power grid interconnection, and Grid management best practices

| Priority Actions: | |
|---|--|
| S/No | Directorate Activities |
| Task 1: Install PV PV Power plant of one (1) km Access Road to Nesitu from main the road | |
| 1 | Procure PV equipment and material |
| 2 | Call for bidders to supply the PV items through tender process |
| 3 | Construct connecting road |
| Task 2: Ownership of Hydropower Projects Documents from SMEC Consultant | |
| 1 | Request for Approval |
| 2 | Submit Payment Claim |
| 3 | Transfer to SMEC A/C |
| Task 3: Enhancement of IEC Internal Standards for Best Practices | |
| 1 | submit application |
| 2 | Submit Payment Claim |
| 3 | Transfer membership Fee |

Sector: INFRASTRUCTURE

Energy & Dams

Minister: Hon. Peter Marcello Nasir Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|-----------------------|----------------------|
| (MED) Min Energy & Dams | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| Wages and Salaries | 13,263,391 | 14,346,325 | 53,053,565 |
| Use of Goods and Services | 670,620,719 | 161,259,670 | 1,021,416,719 |
| Capital Expenditure | 1,440,000,000 | 0 | 998,294,400 |
| Grand Total | 2,123,884,109 | 175,605,995.00 | 2,072,764,684 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|--------------------|----------------------|
| (MED) Min Energy & Dams | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| CONSOLIDATED FUNDS | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| Grand Total | 2,123,884,109 | 175,605,995 | 2,072,764,684 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MED) Min Energy & Dams | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| Power Management & Development | 1,782,232,907 | 5,086,563 | 1,415,066,230 |
| Dam Implementation Unit | 1,525,266,774 | 1,436,466 | 1,101,920,853 |
| Engineering & Grid Operations | 86,204,615 | 693,117 | 8,048,596 |
| Planning & Projects | 170,761,518 | 2,956,980 | 305,096,781 |
| Support Services | 341,651,202 | 170,519,432 | 657,698,454 |
| Administration & Finance | 341,651,202 | 170,519,432 | 657,698,454 |
| Grand Total | 2,123,884,109 | 175,605,995 | 2,072,764,684 |

Sector: INFRASTRUCTURE

Energy & Dams

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| Ministry of Energy & Dams | 124 | 93 | 17 | | 110 |
| Power Management & Development | 60 | 37 | 9 | | 46 |
| Dam Implementation Unit | 12 | 10 | | | 10 |
| Engineering & Grid Operations | 18 | 17 | | | 17 |
| Planning & Projects | 30 | 10 | 9 | | 19 |
| Support Services | 64 | 56 | 8 | | 64 |
| Administration & Finance | 64 | 56 | 8 | | 64 |
| Grand Total | 124 | 93 | 17 | | 110 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|--------------------|----------------------|
| (MED) Min Energy & Dams | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| Wages and Salaries | 13,263,391 | 14,346,325 | 53,053,565 |
| Wages and Salaries | 12,011,253 | 12,995,077 | 40,657,087 |
| Incentives and Overtime | 54,605 | 0 | 8,047,904 |
| Pension Contributions | 1,197,533 | 1,351,248 | 4,348,574 |
| Use of Goods and Services | 670,620,719 | 161,259,670 | 1,021,416,719 |
| Travel | 59,500,000 | 0 | 170,000,000 |
| Staff Train. & Other Staff Cost | 68,000,000 | 0 | 138,254,627 |
| Contracted Services | 119,000,000 | 0 | 172,000,001 |
| Repairs and Maintenance | 178,500,000 | 0 | 203,254,626 |
| Utilities and Communications | 68,000,000 | 0 | 80,000,000 |
| Supplies, Tools, and Materials | 127,060,359 | 161,259,670 | 149,482,776 |
| Other Operating Expenses | 34,000,000 | 0 | 40,000,000 |
| Medical Expenses | 16,560,360 | 0 | 68,424,690 |
| Capital Expenditure | 1,440,000,000 | 0 | 998,294,400 |
| Infrastructure and Land | 1,440,000,000 | 0 | 998,294,400 |
| Grand Total | 2,123,884,109 | 175,605,995 | 2,072,764,684 |

Sector: INFRASTRUCTURE

Energy & Dams

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MED) Min Energy & Dams | 2,123,884,109 | 175,605,995 | 2,072,764,684 |
| Power Management & Development | 1,782,232,907 | 5,086,563 | 1,415,066,230 |
| Planning & Projects | 170,761,518 | 2,956,980 | 305,096,781 |
| (MED) Fula Rapids Hydro Prject | 170,761,518 | 0 | 206,476,087 |
| 21 Wages and Salaries | 3,106,338 | 0 | 9,234,699 |
| 22 Use of Goods and Services | 167,655,180 | 0 | 197,241,388 |
| (MED) Fula Rapids Hydro Transm | 0 | 2,956,980 | 98,620,694 |
| 21 Wages and Salaries | 0 | 2,956,980 | 0 |
| 22 Use of Goods and Services | 0 | 0 | 98,620,694 |
| Dam Implementation Unit | 1,525,266,774 | 1,436,466 | 1,101,920,853 |
| (MED) Dam Implementation Unit | 1,525,266,774 | 1,436,466 | 1,101,920,853 |
| 21 Wages and Salaries | 1,439,185 | 1,436,466 | 5,005,759 |
| 22 Use of Goods and Services | 83,827,590 | 0 | 98,620,694 |
| 28 Capital Expenditure | 1,440,000,000 | 0 | 998,294,400 |
| Engineering & Grid Operations | 86,204,615 | 693,117 | 8,048,596 |
| (MED) Engineering & Grid Ops | 86,204,615 | 0 | 8,048,596 |
| 21 Wages and Salaries | 2,377,025 | 0 | 8,048,596 |
| 22 Use of Goods and Services | 83,827,589 | 0 | 0 |
| (MED) Juba Power Distribution | 0 | 693,117 | 0 |
| 21 Wages and Salaries | 0 | 693,117 | 0 |
| Support Services | 341,651,202 | 170,519,432 | 657,698,454 |
| Administration & Finance | 341,651,202 | 170,519,432 | 657,698,454 |
| (MED) General Administration | 341,651,202 | 170,519,432 | 657,698,454 |
| 21 Wages and Salaries | 6,340,843 | 9,259,762 | 30,764,511 |
| 22 Use of Goods and Services | 335,310,360 | 161,259,670 | 626,933,943 |
| Grand Total | 2,123,884,109 | 175,605,995 | 2,072,764,684 |

Sector: INFRASTRUCTURE

Ministry of Transport

Minister: Hon. Mudut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

General Objective:

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

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Formulate policy, institution, and legal framework | |
| 1 | Formulate policy and legal framework |
| 2 | Review and update the existing policy and Legal Framework |
| 3 | Institution capacity building |
| Task 2: Transport infrastructure development and Management | |
| 1 | Key infrastructure development |
| 2 | Develop Masterplan |
| 3 | Carry out feasibility studies |
| Task 3: Operationalization of Air, River, Rail and Road Safety | |
| 1 | Recruit new staff |
| 2 | Create enabling environment for workers |
| 3 | Conduct capacity building |

Sector: INFRASTRUCTURE

Ministry of Transport

Minister: Hon. Mudut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

Mission Statement:

Develop and execute an integrated Transport strategy for air, railway, and inland waterway transport systems in the Republic of South Sudan.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|----------------------|--------------------------|----------------------|
| (MTR) Min Transport | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |
| Wages and Salaries | 87,180,989 | 37,129,647 | 348,723,955 |
| Use of Goods and Services | 822,718,511 | 5,307,004,427 | 1,272,949,760 |
| Capital Expenditure | 1,080,000,000 | 7,343,851,730 | 748,720,800 |
| Grand Total | 1,989,899,500 | 12,687,985,804.34 | 2,370,394,515 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|----------------------|-----------------------|----------------------|
| (MTR) Min Transport | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |
| CONSOLIDATED FUNDS | 1,989,899,500 | 6,003,247,804 | 2,370,394,515 |
| ARREARS | 0 | 6,684,738,000 | 0 |
| Grand Total | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|-----------------------|----------------------|
| (MTR) Min Transport | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |
| Air/River/Rail Transport Dev | 925,689,737 | 5,109,170,819 | 1,826,732,291 |
| Railways Transport | 126,126,432 | 0 | 1,236,715,121 |
| River Transport | 187,442,718 | 0 | 418,194,895 |
| Road Transport and Safety | 612,120,588 | 5,109,170,819 | 171,822,275 |
| Support Services | 1,064,209,763 | 7,578,814,985 | 543,662,223 |
| Administration and Finance | 1,064,209,763 | 7,578,814,985 | 543,662,223 |
| Grand Total | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |

Sector: INFRASTRUCTURE

Ministry of Transport

Budget Highlights

This budget is intended to cover five Directorates: Administration & Finance, Air Transport, River Transport, Road Transport and Safety and Railway.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-------------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (MTR) Min Transport | 232 | 232 | 6 | 132 | 370 |
| Air/River/Rail Transport Dev | 183 | 183 | 6 | 117 | 306 |
| Railways Transport | 46 | 46 | | 37 | 83 |
| River Transport | 102 | 102 | 6 | 59 | 167 |
| Road Transport and Safety | 35 | 35 | | 21 | 56 |
| Support Services | 49 | 49 | | 15 | 64 |
| Administration and Finance | 49 | 49 | | 15 | 64 |
| Grand Total | 232 | 232 | 6 | 132 | 370 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|-----------------------|----------------------|
| (MTR) Min Transport | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |
| Wages and Salaries | 87,180,989 | 37,129,647 | 348,723,955 |
| Wages and Salaries | 28,376,156 | 34,666,586 | 222,488,433 |
| Incentives and Overtime | 21,683,455 | 0 | 101,761,794 |
| Pension Contributions | 3,121,377 | 2,463,061 | 24,473,728 |
| Social Benefits for GoSS Empl. | 34,000,000 | 0 | 0 |
| Use of Goods and Services | 822,718,511 | 5,307,004,427 | 1,272,949,760 |
| Travel | 85,000,000 | 0 | 194,640,284 |
| Staff Train. & Other Staff Cost | 76,500,000 | 0 | 174,640,284 |
| Contracted Services | 327,763,511 | 5,109,170,819 | 154,640,282 |
| Repairs and Maintenance | 80,750,000 | 0 | 134,028,910 |
| Utilities and Communications | 28,985,000 | 0 | 140,000,000 |
| Supplies, Tools, and Materials | 89,250,000 | 197,833,608 | 130,000,000 |
| Other Operating Expenses | 35,870,000 | 0 | 125,000,000 |
| Medical Expenses | 98,600,000 | 0 | 220,000,000 |
| Capital Expenditure | 1,080,000,000 | 7,343,851,730 | 748,720,800 |
| Infrastructure and Land | 772,000,000 | 7,343,851,730 | 367,872,800 |
| Vehicles | 308,000,000 | 0 | 200,000,000 |
| Specialized Equipment | 0 | 0 | 180,848,000 |
| Grand Total | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |

Sector: INFRASTRUCTURE

Ministry of Transport

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|-----------------------|----------------------|
| (MTR) Min Transport | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |
| Air/River/Rail Transport Dev | 925,689,737 | 5,109,170,819 | 1,826,732,291 |
| River Transport | 187,442,718 | 0 | 418,194,895 |
| (MTR) Juba River Port | 187,442,718 | 0 | 418,194,895 |
| 21 Wages and Salaries | 25,942,718 | 0 | 108,194,895 |
| 22 Use of Goods and Services | 161,500,000 | 0 | 310,000,000 |
| Road Transport and Safety | 612,120,588 | 5,109,170,819 | 171,822,275 |
| (MTR) Road safety | 612,120,588 | 0 | 171,822,275 |
| 21 Wages and Salaries | 15,570,588 | 0 | 36,822,275 |
| 22 Use of Goods and Services | 138,550,000 | 0 | 135,000,000 |
| 28 Capital Expenditure | 458,000,000 | 0 | 0 |
| (CAA) Juba Airport Phase I | 0 | 5,109,170,819 | 0 |
| 22 Use of Goods and Services | 0 | 5,109,170,819 | 0 |
| Railways Transport | 126,126,432 | 0 | 1,236,715,121 |
| (MTR) Rail policy and feas | 126,126,432 | 0 | 1,236,715,121 |
| 21 Wages and Salaries | 8,567,921 | 0 | 60,044,562 |
| 22 Use of Goods and Services | 117,558,511 | 0 | 427,949,759 |
| 28 Capital Expenditure | 0 | 0 | 748,720,800 |
| Support Services | 1,064,209,763 | 7,578,814,985 | 543,662,223 |
| Administration and Finance | 1,064,209,763 | 7,578,814,985 | 543,662,223 |
| (MTR) General Administration | 1,064,209,763 | 7,578,814,985 | 543,662,223 |
| 21 Wages and Salaries | 37,099,763 | 37,129,647 | 143,662,223 |
| 22 Use of Goods and Services | 405,110,000 | 197,833,608 | 400,000,000 |
| 28 Capital Expenditure | 622,000,000 | 7,343,851,730 | 0 |
| Grand Total | 1,989,899,500 | 12,687,985,804 | 2,370,394,515 |

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jel

General Objective:

To Develop, maintain, rehabilitate, and improve roads and bridges to ensure improved accessibility and minimize road transport costs.

| Priority Actions: | |
|--|--|
| S/No | Directorate Activities |
| Task 1: Provision of Support Services to the Ministry | |
| 1 | Provide support and financial services |
| 2 | Manage human resources and build capacity |
| 3 | Creation of office space and Manage assets of the Ministry |
| Task 2: Roads and Bridges Development | |
| 1 | Road policies, studies, development strategies, plans and implementation framework |
| 2 | Procure contractors and consultancy services for construction and maintenance of 4200 km of roads at all levels of government |
| 3 | Construct, maintain and supervise 4200 km of roads works and implement a roads management system and monitoring and evaluation framework |
| Task 3: Establishment of Roads Research Center and Equipping the existing Central Material Laboratory (CML) | |
| 1 | Provide and calibrate laboratory equipment, capacity building and establishment a management system |
| 2 | Build Research Centre with storage and sample preparation facilities |
| 3 | Develop and implement a strategy for the establishment of a road research center in South Sudan, and review existing standards and specifications, |

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jel

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|------------------------|-------------------------|------------------------|
| (MRB) Min Roads & Bridges | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| Wages and Salaries | 31,757,515 | 26,254,428 | 127,030,061 |
| Use of Goods and Services | 1,086,443,750 | 261,249,847 | 1,680,998,168 |
| Capital Expenditure | 241,176,948,120 | 848,043,800 | 435,667,219,746 |
| Grand Total | 242,295,149,385 | 1,135,548,074.72 | 437,475,247,975 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|------------------------|----------------------|------------------------|
| (MRB) Min Roads & Bridges | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| CONSOLIDATED FUNDS | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| Grand Total | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|------------------------|----------------------|------------------------|
| (MRB) Min Roads & Bridges | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| Roads Maintenance & Devt | 241,339,348,026 | 862,586,534 | 436,267,424,113 |
| Administration and Finance | 0 | 8,312,234 | 0 |
| Material & Research | 269,604,244 | 1,496,380 | 147,345,925 |
| Planning and Policy Formulation | 2,674,067,257 | 155,961,450 | 215,405,669 |
| Roads & Bridges | 238,395,676,526 | 696,816,470 | 435,904,672,519 |
| Support Services | 955,801,359 | 272,961,541 | 1,207,823,862 |
| Administration and Finance | 955,801,359 | 272,961,541 | 1,207,823,862 |
| Grand Total | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Budget Highlights

1. Construction and upgrading of major International and Inter-State roads.
2. Rehabilitation and maintenance of roads within the major road transport corridors and major bridges in the country.
3. Supervision services for the construction and maintenance of major roads in the country.
4. Review and finalization of national Roads Policies, Strategies and Regulations documents.
5. Establishment of Roads Research Center.
6. Maintenance of Ministry's building

Staffing Summary

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

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|------------------------|----------------------|------------------------|
| (MRB) Min Roads & Bridges | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| Wages and Salaries | 31,757,515 | 26,254,428 | 127,030,061 |
| Wages and Salaries | 27,035,036 | 23,677,358 | 60,404,184 |
| Incentives and Overtime | 0 | 0 | 61,573,314 |
| Pension Contributions | 1,381,956 | 2,577,070 | 5,052,563 |
| Social Benefits for GoSS Empl. | 3,340,523 | 0 | 0 |
| Use of Goods and Services | 1,086,443,750 | 261,249,847 | 1,680,998,168 |
| Travel | 210,359,994 | 0 | 322,467,537 |
| Staff Train. & Other Staff Cost | 223,742,100 | 0 | 338,211,192 |
| Contracted Services | 98,334,958 | 0 | 180,281,803 |
| Repairs and Maintenance | 174,312,730 | 0 | 180,056,825 |
| Utilities and Communications | 66,371,440 | 0 | 53,069,239 |
| Supplies, Tools, and Materials | 236,421,550 | 261,249,847 | 347,291,416 |
| Other Operating Expenses | 12,750,000 | 0 | 109,163,224 |
| Medical Expenses | 64,150,978 | 0 | 150,456,932 |
| Capital Expenditure | 241,176,948,120 | 848,043,800 | 435,667,219,746 |
| Infrastructure and Land | 240,976,948,120 | 848,043,800 | 435,667,219,746 |
| Vehicles | 200,000,000 | 0 | 0 |
| Grand Total | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|------------------------|----------------------|------------------------|
| (MRB) Min Roads & Bridges | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |
| Roads Maintenance & Devt | 241,339,348,026 | 862,586,534 | 436,267,424,113 |
| Administration and Finance | 0 | 8,312,234 | 0 |
| (MRB) maintenance of roads | 0 | 2,104,256 | 0 |
| 21 Wages and Salaries | 0 | 2,104,256 | 0 |
| (MRB) Roads & Bridges & PMT | 0 | 4,491,966 | 0 |
| 21 Wages and Salaries | 0 | 4,491,966 | 0 |
| (MRB) Qual control & research | 0 | 1,716,012 | 0 |
| 21 Wages and Salaries | 0 | 1,716,012 | 0 |
| Material & Research | 269,604,244 | 1,496,380 | 147,345,925 |
| (MRB) Qual control & research | 269,604,244 | 1,496,380 | 147,345,925 |
| 21 Wages and Salaries | 5,453,355 | 1,496,380 | 12,686,147 |
| 22 Use of Goods and Services | 154,150,888 | 0 | 134,659,778 |
| 28 Capital Expenditure | 110,000,000 | 0 | 0 |
| Roads & Bridges | 238,395,676,526 | 696,816,470 | 435,904,672,519 |
| (MRB) maintenance of roads | 0 | 32,500,000 | 435,884,495,150 |
| 22 Use of Goods and Services | 0 | 0 | 217,275,404 |
| 28 Capital Expenditure | 0 | 32,500,000 | 435,667,219,746 |
| (MRB) Roads & Bridges & PMT | 0 | 3,792,670 | 0 |
| 21 Wages and Salaries | 0 | 3,792,670 | 0 |
| (MRB) R&B construc & manag | 238,395,676,526 | 660,523,800 | 20,177,369 |
| 21 Wages and Salaries | 8,802,196 | 0 | 20,177,369 |
| 22 Use of Goods and Services | 224,374,330 | 0 | 0 |
| 28 Capital Expenditure | 238,162,500,000 | 660,523,800 | 0 |
| Planning and Policy Formulation | 2,674,067,257 | 155,961,450 | 215,405,669 |
| (MRB) R&B construc & manag | 0 | 941,450 | 0 |
| 21 Wages and Salaries | 0 | 941,450 | 0 |
| (MRB) Routine Maintenance | 2,674,067,257 | 155,020,000 | 215,405,669 |
| 21 Wages and Salaries | 3,329,837 | 0 | 7,642,065 |
| 22 Use of Goods and Services | 216,289,300 | 0 | 207,763,604 |
| 28 Capital Expenditure | 2,454,448,120 | 155,020,000 | 0 |
| Support Services | 955,801,359 | 272,961,541 | 1,207,823,862 |

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

| | | | |
|-------------------------------------|------------------------|----------------------|------------------------|
| Administration and Finance | 955,801,359 | 272,961,541 | 1,207,823,862 |
| (MRB) General Administration | 955,801,359 | 272,961,541 | 1,207,823,862 |
| 21 Wages and Salaries | 14,172,126 | 11,711,694 | 86,524,480 |
| 22 Use of Goods and Services | 491,629,232 | 261,249,847 | 1,121,299,382 |
| 28 Capital Expenditure | 450,000,000 | 0 | 0 |
| Grand Total | 242,295,149,385 | 1,135,548,075 | 437,475,247,975 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo

Strategic Objective:

To increase agriculture production and productivity to improve food security, nutrition, livelihoods and contribute to economic growth.

| Priority Actions: | |
|---|---|
| S/No | Agency Activities |
| Task 1: Stimulation of growth and sustainable development of agriculture sector | |
| 1 | Establish a regular monthly information sharing system on resettlement status of IDPs and returnees between national and state governments in collaboration with stakeholders (UNOCHA, IOM, WFP, related NGOs). |
| 2 | Identify needs of IDPs and returnees, especially for agriculture in their settlement areas (e.g., simple tools, storing and post-harvest handling) |
| 3 | Identify measures to address their needs (e.g., technical training and provision of inputs). |
| Task 2: Improvement of Food Security, Nutrition, Incomes, and employment opportunities of majority of rural population | |
| 1 | Carry out baseline of the existing farmers groups |
| 2 | Conduct training of the farmers groups (sensitize farmers) on importance of group farming. |
| 3 | Conduct workshop for the participatory selected beneficiaries |
| Task 3: Improvement of the capacity of concerned institutions to generate technologies and extension services | |
| 1 | Review Policies and regulatory frameworks |
| 2 | Define roles, responsibilities, duties, and set standards for state, county, and Payam level |
| 3 | Conduct needs assessment and situation analysis about AEOs (focusing on knowledge, skills, equipment, numbers, locations, and facility) |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo

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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|-------------------------|-----------------------|
| (MAF) Min Agric & Food Sec | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| Wages and Salaries | 104,661,625 | 102,531,459 | 418,646,501 |
| Use of Goods and Services | 13,217,417,839 | 3,080,268,160 | 20,450,626,328 |
| Capital Expenditure | 42,641,920,532 | 0 | 26,561,937,828 |
| Grand Total | 55,963,999,996 | 3,182,799,619.13 | 47,431,210,657 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| (MAF) Min Agric & Food Sec | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| CONSOLIDATED FUNDS | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| Grand Total | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| (MAF) Min Agric & Food Sec | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| Agriculture and Food Security | 39,351,664,302 | 49,800,916 | 31,118,688,281 |
| Agri Production&Extension Services | 3,799,170,737 | 18,134,930 | 492,998,032 |
| Food Security | 1,289,816,855 | 0 | 481,150,913 |
| Mechanization | 656,286,203 | 0 | 125,042,592 |
| National Projects | 31,014,338,229 | 0 | 26,770,773,863 |
| Planning and Agricultural Economics | 1,029,312,778 | 3,735,776 | 322,895,493 |
| Plant Protection | 466,933,935 | 0 | 516,392,865 |
| Research | 717,555,283 | 27,587,230 | 2,152,849,245 |
| Rural Development | 0 | 61,666 | 0 |
| Training and Education | 378,250,282 | 281,314 | 256,585,278 |
| Cooperatives & Rural Dev | 8,723,279,998 | 63,349,883 | 9,263,248,888 |
| Administration and Finance | 0 | 46,236,666 | 0 |
| Cooperative Development | 758,626,533 | 2,027,619 | 556,984,057 |
| Mechanization | 0 | 1,446,984 | 0 |
| National Projects | 0 | 7,116,230 | 0 |
| Plant Protection | 0 | 6,522,384 | 0 |
| Rural Development | 7,964,653,465 | 0 | 8,706,264,831 |
| Support Services | 7,889,055,696 | 3,069,648,820 | 7,049,273,488 |
| Administration and Finance | 7,889,055,696 | 3,069,648,820 | 7,049,273,488 |
| Grand Total | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (MAF) Min Agric & Food Sec | 728 | 728 | - | 156 | 884 |
| Agriculture and Food Security | 409 | 409 | - | 78 | 487 |
| Agri Production & Extension Services | 71 | 71 | - | 27 | 98 |
| Food Security | 40 | 40 | - | 17 | 57 |
| National Projects | 2 | 2 | - | - | 2 |
| Planning and Agricultural Economics | 46 | 46 | - | 34 | 80 |
| Training and Education | 250 | 250 | - | - | 250 |
| Cooperatives & Rural Dev | 205 | 205 | - | 23 | 228 |
| Cooperative Development | 51 | 51 | - | 21 | 72 |
| Rural Development | 154 | 154 | - | 2 | 156 |
| Support Services | 114 | 114 | - | 55 | 169 |
| Administration and Finance | 114 | 114 | - | 55 | 169 |
| Grand Total | 728 | 728 | - | 156 | 884 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| (MAF) Min Agric & Food Sec | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| Wages and Salaries | 104,661,625 | 102,531,459 | 418,646,501 |
| Wages and Salaries | 70,587,602 | 92,562,411 | 256,196,230 |
| Incentives and Overtime | 26,309,386 | 0 | 134,268,686 |
| Pension Contributions | 7,764,636 | 9,969,048 | 28,181,585 |
| Use of Goods and Services | 13,217,417,839 | 3,080,268,160 | 20,450,626,328 |
| Travel | 1,512,082,486 | 58,819,644 | 2,117,029,435 |
| Staff Train. & Other Staff Cost | 419,923,223 | 0 | 1,795,282,722 |
| Contracted Services | 279,984,819 | 0 | 314,916,834 |
| Repairs and Maintenance | 1,169,178,830 | 0 | 4,359,669,863 |
| Utilities and Communications | 325,735,212 | 0 | 479,183,948 |
| Supplies, Tools, and Materials | 471,182,545 | 2,920,378,288 | 1,208,949,673 |
| Other Operating Expenses | 127,795,565 | 0 | 471,241,038 |
| Oil Production Costs | 844,067,867 | 0 | 0 |
| Medical Expenses | 8,067,467,292 | 101,070,228 | 9,704,352,817 |
| Capital Expenditure | 42,641,920,532 | 0 | 26,561,937,828 |
| Infrastructure and Land | 32,916,720,532 | 0 | 0 |
| Vehicles | 5,740,000,000 | 0 | 26,561,937,828 |
| Specialized Equipment | 3,985,200,000 | 0 | 0 |
| Grand Total | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|----------------------|-----------------------|
| (MAF) Min Agric & Food Sec | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |
| Agriculture and Food Security | 39,351,664,302 | 49,800,916 | 31,118,688,281 |
| Planning and Agricultural Economics | 1,029,312,778 | 3,735,776 | 322,895,493 |
| (MAF) Planning Policy | 1,029,312,778 | 3,735,776 | 322,895,493 |
| 21 Wages and Salaries | 7,285,759 | 3,735,776 | 31,687,234 |
| 22 Use of Goods and Services | 222,027,019 | 0 | 291,208,259 |
| 28 Capital Expenditure | 800,000,000 | 0 | 0 |
| Agri Production&Extension Services | 3,799,170,737 | 18,134,930 | 492,998,032 |
| (MAF) Agriculture & Production | 3,799,170,737 | 18,134,930 | 492,998,032 |
| 21 Wages and Salaries | 9,568,218 | 18,134,930 | 34,642,128 |
| 22 Use of Goods and Services | 389,602,518 | 0 | 458,355,904 |
| 28 Capital Expenditure | 3,400,000,000 | 0 | 0 |
| Plant Protection | 466,933,935 | 0 | 516,392,865 |
| (MAF) Plant Protection | 466,933,935 | 0 | 516,392,865 |
| 22 Use of Goods and Services | 166,933,935 | 0 | 516,392,865 |
| 28 Capital Expenditure | 300,000,000 | 0 | 0 |
| Research | 717,555,283 | 27,587,230 | 2,152,849,245 |
| (MAF) Research & Extension | 717,555,283 | 0 | 2,152,849,245 |
| 22 Use of Goods and Services | 217,555,283 | 0 | 2,152,849,245 |
| 28 Capital Expenditure | 500,000,000 | 0 | 0 |
| (MAF) Food Crisis Response | 0 | 27,587,230 | 0 |
| 21 Wages and Salaries | 0 | 27,587,230 | 0 |
| National Projects | 31,014,338,229 | 0 | 26,770,773,863 |
| (MAF) National Projects | 31,014,338,229 | 0 | 26,770,773,863 |
| 21 Wages and Salaries | 395,697 | 0 | 1,336,035 |
| 22 Use of Goods and Services | 120,700,000 | 0 | 207,500,000 |
| 28 Capital Expenditure | 30,893,242,532 | 0 | 26,561,937,828 |
| Food Security | 1,289,816,855 | 0 | 481,150,913 |
| (MAF) Food Crisis Response | 174,898,416 | 0 | 218,230,279 |
| 21 Wages and Salaries | 2,472,957 | 0 | 9,067,411 |
| 22 Use of Goods and Services | 172,425,460 | 0 | 209,162,868 |
| (MAF) Food Sec Policy Coordina | 89,053,892 | 0 | 110,345,235 |
| 21 Wages and Salaries | 2,253,740 | 0 | 8,227,409 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

| | | | |
|---------------------------------------|----------------------|-------------------|----------------------|
| 22 Use of Goods and Services | 86,800,152 | 0 | 102,117,826 |
| (MAF) National Food Reserve | 1,025,864,546 | 0 | 152,575,399 |
| 21 Wages and Salaries | 1,833,990 | 0 | 6,657,097 |
| 22 Use of Goods and Services | 124,030,557 | 0 | 145,918,302 |
| 28 Capital Expenditure | 900,000,000 | 0 | 0 |
| Mechanization | 656,286,203 | 0 | 125,042,592 |
| (MAF) Mechanization | 656,286,203 | 0 | 125,042,592 |
| 22 Use of Goods and Services | 106,286,203 | 0 | 125,042,592 |
| 28 Capital Expenditure | 550,000,000 | 0 | 0 |
| Rural Development | 0 | 61,666 | 0 |
| (MAF) Food Sec Policy Coordina | 0 | 61,666 | 0 |
| 21 Wages and Salaries | 0 | 61,666 | 0 |
| Training and Education | 378,250,282 | 281,314 | 256,585,278 |
| (MAF) National Food Reserve | 0 | 281,314 | 0 |
| 21 Wages and Salaries | 0 | 281,314 | 0 |
| (MAF) Training and Education | 378,250,282 | 0 | 256,585,278 |
| 21 Wages and Salaries | 18,582,282 | 0 | 67,185,278 |
| 22 Use of Goods and Services | 160,990,000 | 0 | 189,400,000 |
| 28 Capital Expenditure | 198,678,000 | 0 | 0 |
| Cooperatives & Rural Dev | 8,723,279,998 | 63,349,883 | 9,263,248,888 |
| Administration and Finance | 0 | 46,236,666 | 0 |
| (MAF)Community Development | 0 | 46,236,666 | 0 |
| 22 Use of Goods and Services | 0 | 46,236,666 | 0 |
| Plant Protection | 0 | 6,522,384 | 0 |
| (MAF)Co-operative Development | 0 | 6,522,384 | 0 |
| 21 Wages and Salaries | 0 | 6,522,384 | 0 |
| Cooperative Development | 758,626,533 | 2,027,619 | 556,984,057 |
| (MAF)Co-operative Development | 758,626,533 | 0 | 556,984,057 |
| 21 Wages and Salaries | 7,055,294 | 0 | 25,723,775 |
| 22 Use of Goods and Services | 451,571,240 | 0 | 531,260,282 |
| 28 Capital Expenditure | 300,000,000 | 0 | 0 |
| (MAF)Community Development | 0 | 2,027,619 | 0 |
| 21 Wages and Salaries | 0 | 2,027,619 | 0 |
| National Projects | 0 | 7,116,230 | 0 |
| (MAF) Amadi Institute | 0 | 7,116,230 | 0 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture & Food Security

| | | | |
|--|-----------------------|----------------------|-----------------------|
| 21 Wages and Salaries | 0 | 7,116,230 | 0 |
| Mechanization | 0 | 1,446,984 | 0 |
| (MAF) Planning & Training | 0 | 1,446,984 | 0 |
| 21 Wages and Salaries | 0 | 1,446,984 | 0 |
| Rural Development | 7,964,653,465 | 0 | 8,706,264,831 |
| (MAF)Community Development | 497,089,156 | 0 | 255,858,798 |
| 21 Wages and Salaries | 5,734,694 | 0 | 20,735,902 |
| 22 Use of Goods and Services | 191,354,462 | 0 | 235,122,896 |
| 28 Capital Expenditure | 300,000,000 | 0 | 0 |
| (MAF) Amadi Institute | 7,467,564,309 | 0 | 8,450,406,033 |
| 21 Wages and Salaries | 7,370,682 | 0 | 26,648,825 |
| 22 Use of Goods and Services | 7,160,193,627 | 0 | 8,423,757,208 |
| 28 Capital Expenditure | 300,000,000 | 0 | 0 |
| Support Services | 7,889,055,696 | 3,069,648,820 | 7,049,273,488 |
| Administration and Finance | 7,889,055,696 | 3,069,648,820 | 7,049,273,488 |
| (MAF) General Administration | 7,889,055,696 | 3,069,648,820 | 7,024,273,488 |
| 21 Wages and Salaries | 42,108,313 | 35,617,326 | 161,735,407 |
| 22 Use of Goods and Services | 3,646,947,383 | 3,034,031,494 | 6,862,538,082 |
| 28 Capital Expenditure | 4,200,000,000 | 0 | 0 |
| (MAF) Mngmt State Operation | 0 | 0 | 15,000,000 |
| 21 Wages and Salaries | 0 | 0 | 15,000,000 |
| (MAF) Safety Net & Skills Dev | 0 | 0 | 10,000,000 |
| 21 Wages and Salaries | 0 | 0 | 10,000,000 |
| Grand Total | 55,963,999,996 | 3,182,799,619 | 47,431,210,657 |

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Minister: Hon. Robert Lado Lwoko

Accounting Officer: Hon. John Thiyang Nhial

Strategic Objective:

Development and legislation of the land policy

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: Development and legislation of the land policy | |
| 1 | Enact the land policy. |
| 2 | Print the land policy. |
| 3 | Disseminate and explain the land policy to the national and sub-national levels. |
| Task 2: Resolution of the land disputes in the country | |
| 1 | Visit the disputed areas over the land issue. |
| 2 | Mediate and arbitrate the disputed land once and for all. |
| 3 | Review and crosscheck the printed land laws of the Republic of South Sudan. |
| Task 3: | |
| 1 | Research on traditional land ownership and uses. |
| 2 | Visit the traditional leaders to overview the matters on land issues |
| 3 | Meet the traditional leaders to overview the land matters |
| 4 | Create awareness over the land policies and laws. |

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Minister: Hon. Robert Lado Lwoko

Accounting Officer: Hon. John Thiyang Nhial

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|-------------------|----------------------|--------------------|
| (LND) Land Commission | 56,468,629 | 13,717,253 | 132,012,230 |
| Wages and Salaries | 9,521,965 | 3,455,017 | 38,087,861 |
| Use of Goods and Services | 46,946,664 | 10,262,236 | 93,924,369 |
| Grand Total | 56,468,629 | 13,717,252.66 | 132,012,230 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|-------------------|-------------------|--------------------|
| (LND) Land Commission | 56,468,629 | 13,717,253 | 132,012,230 |
| CONSOLIDATED FUNDS | 56,468,629 | 13,717,253 | 132,012,230 |
| Grand Total | 56,468,629 | 13,717,253 | 132,012,230 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|-------------------|-------------------|--------------------|
| (LND) Land Commission | 56,468,629 | 13,717,253 | 132,012,230 |
| Land Management | 4,769,572 | 237,234 | 17,197,293 |
| Administration & Finance | 0 | 237,234 | 0 |
| Land Policy and Laws | 1,663,850 | 0 | 5,988,450 |
| Mediation and Arbitration | 1,723,398 | 0 | 6,245,559 |
| Research and Training | 1,382,324 | 0 | 4,963,284 |
| Support Services | 51,699,057 | 13,480,019 | 114,814,937 |
| Administration & Finance | 51,699,057 | 13,480,019 | 114,814,937 |
| Grand Total | 56,468,629 | 13,717,253 | 132,012,230 |

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Budget Highlights

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

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|-------------------|--------------------|
| (LND) Land Commission | 56,468,629 | 13,717,253 | 132,012,230 |
| Wages and Salaries | 9,521,965 | 3,455,017 | 38,087,861 |
| Wages and Salaries | 7,346,926 | 3,139,023 | 26,696,379 |
| Incentives and Overtime | 1,169,722 | 0 | 4,454,881 |
| Pension Contributions | 808,162 | 315,994 | 2,936,601 |
| Social Benefits for GoSS Empl. | 197,156 | 0 | 4,000,000 |
| Use of Goods and Services | 46,946,664 | 10,262,236 | 93,924,369 |
| Travel | 2,722,383 | 0 | 8,202,804 |
| Staff Train. & Other Staff Cost | 2,125,000 | 0 | 5,500,000 |
| Contracted Services | 5,780,000 | 0 | 11,800,000 |
| Repairs and Maintenance | 4,165,000 | 0 | 14,900,000 |
| Utilities and Communications | 2,975,000 | 0 | 8,500,000 |
| Supplies, Tools, and Materials | 16,599,280 | 10,262,236 | 19,528,565 |
| Other Operating Expenses | 4,080,000 | 0 | 7,277,678 |
| Medical Expenses | 8,500,000 | 0 | 18,215,322 |
| Grand Total | 56,468,629 | 13,717,253 | 132,012,230 |

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|-------------------|--------------------|
| (LND) Land Commission | 56,468,629 | 13,717,253 | 132,012,230 |
| Land Management | 4,769,572 | 237,234 | 17,197,293 |
| Administration & Finance | 0 | 237,234 | 0 |
| (LND) Land use policy & reg | 0 | 237,234 | 0 |
| 21 Wages and Salaries | 0 | 237,234 | 0 |
| Land Policy and Laws | 1,663,850 | 0 | 5,988,450 |
| (LND) Land use policy & reg | 1,663,850 | 0 | 5,988,450 |
| 21 Wages and Salaries | 1,663,850 | 0 | 5,988,450 |
| Mediation and Arbitration | 1,723,398 | 0 | 6,245,559 |
| (LND) Land dispute med & reg | 1,723,398 | 0 | 6,245,559 |
| 21 Wages and Salaries | 1,723,398 | 0 | 6,245,559 |
| Research and Training | 1,382,324 | 0 | 4,963,284 |
| (LND) Research and Training | 1,382,324 | 0 | 4,963,284 |
| 21 Wages and Salaries | 1,382,324 | 0 | 4,963,284 |
| Support Services | 51,699,057 | 13,480,019 | 114,814,937 |
| Administration & Finance | 51,699,057 | 13,480,019 | 114,814,937 |
| (LND) General Administration | 51,699,057 | 13,480,019 | 114,814,937 |
| 21 Wages and Salaries | 4,752,393 | 3,217,783 | 20,890,568 |
| 22 Use of Goods and Services | 46,946,664 | 10,262,236 | 93,924,369 |
| Grand Total | 56,468,629 | 13,717,253 | 132,012,230 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Minister: Hon. Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

Strategic Objective:

To Support office infrastructures, institutional developing and support services.

| Priority Actions: | |
|--|---|
| S/No | Directorate Activities |
| Task 1: Infrastructural Development | |
| 1 | Construction of the office |
| 2 | Prepare the engineering designs for the office building |
| 3 | Rehabilitation Kagulu Forest Training Center |
| Task 2: Human Resources Development and Capacity Building | |
| 1 | Conduct Training need assessment |
| 2 | Training, Workshop and Conferences |
| 3 | Promotion, Recruitment, and deployment |
| Task 3: Implement fiscal year budget | |
| 1 | Develop a strategic plan for the Ministry. |
| 2 | Purchase of goods and Services |
| 3 | Purchase of vehicles |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Minister: Hon. Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

Mission Statement:

To provide policy guidance, direction, and coordination of all stakeholders for the protection, conservation, and sustainable management of the environment. The Ministry envisions National Environmental conditions where all South Sudanese enjoy the benefits of clean, green, health, rational and environmentally friendly ecological, socio-economic development, biodiversity and sustained natural resources exploitation and utilization.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|-------------------------|--------------------|
| (MEF) Min Envir & Forestry | 376,644,508 | 1,264,629,825 | 780,494,119 |
| Wages and Salaries | 59,840,803 | 49,533,335 | 239,363,212 |
| Use of Goods and Services | 296,028,290 | 750,790,873 | 458,029,247 |
| Transfers and Grants | 20,775,415 | 464,305,616 | 83,101,660 |
| Grand Total | 376,644,508 | 1,264,629,824.59 | 780,494,119 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|----------------------|--------------------|
| (MEF) Min Envir & Forestry | 376,644,508 | 1,264,629,825 | 780,494,119 |
| CONSOLIDATED FUNDS | 376,644,508 | 1,264,629,825 | 780,494,119 |
| Grand Total | 376,644,508 | 1,264,629,825 | 780,494,119 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|----------------------|--------------------|
| (MEF) Min Envir & Forestry | 376,644,508 | 1,264,629,825 | 780,494,119 |
| Agriculture and Food Security | 0 | 45,554,942 | 0 |
| Environmental Management | 0 | 45,554,942 | 0 |
| Environmental Management | 212,669,607 | 35,240,036 | 531,590,801 |
| Administration and Finance | 0 | 4,097,274 | 0 |
| Afforestation&Natural Conservation | 56,344,811 | 31,142,762 | 99,319,902 |
| Agro Forestry&Forest Extension | 22,141,518 | 0 | 12,717,304 |
| Climate Change and Meteorology | 12,573,131 | 0 | 74,604,010 |
| Envir Planning&Sustainable Deve | 28,311,606 | 0 | 45,274,516 |
| Environmental Education&Information | 22,149,945 | 0 | 140,481,947 |
| Environmental Management | 18,969,127 | 0 | 94,063,366 |
| Forest Utilization, Sawmilling&Indus | 21,933,692 | 0 | 10,926,820 |
| Survey and Inventory | 18,129,036 | 0 | 11,838,872 |
| Wetlands and Biodiversity | 12,116,741 | 0 | 42,364,064 |
| Land Management | 0 | 338,455,737 | 0 |
| Environmental Management | 0 | 338,455,737 | 0 |
| Support Services | 163,974,900 | 801,194,465 | 248,903,318 |
| Administration and Finance | 163,974,900 | 798,211,165 | 248,903,318 |
| Environmental Management | 0 | 2,983,300 | 0 |
| Wildlife & Tourism | 0 | 44,184,645 | 0 |
| Administration and Finance | 0 | 44,184,645 | 0 |
| Grand Total | 376,644,508 | 1,264,629,825 | 780,494,119 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Budget Highlights

The budget will cater for the payment of salaries, goods and services and implementation of the action plan of the different directorates: Review and Fast track enactment of the draft environment and Forestry Bills, develop policy frameworks for pollution control and waste management guidelines, Regulations and standards, develop climate change policy and national biodiversity strategy and action plans (NBDAP) , domesticate multilateral environmental Agreements(MEAs), commemorate world environment and forest days, upgrading environmental information center, conduct environment education campaigns, Rehabilitation of Kegulu Forestry Training College, kick-off project for planting one hundred million trees, assess existing saw mills and saw milling equipments.

Staffing Summary

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|----------------------|--------------------|
| (MEF) Min Envir & Forestry | 376,644,507 | 1,264,629,825 | 780,494,119 |
| Wages and Salaries | 59,840,803 | 49,533,335 | 239,363,212 |
| Wages and Salaries | 44,440,424 | 47,257,813 | 120,082,934 |
| Incentives and Overtime | 5,750,000 | 0 | 107,809,222 |
| Pension Contributions | 3,150,380 | 2,275,522 | 11,471,056 |
| Social Benefits for GoSS Empl. | 6,500,000 | 0 | 0 |
| Use of Goods and Services | 296,028,290 | 750,790,873 | 458,029,247 |
| Travel | 68,933,165 | 232,323,076 | 72,908,512 |
| Staff Train. & Other Staff Cost | 54,431,225 | 0 | 39,000,000 |
| Contracted Services | 32,418,660 | 446,547,818 | 56,852,500 |
| Repairs and Maintenance | 26,095,000 | 0 | 28,700,000 |
| Utilities and Communications | 15,852,500 | 0 | 64,000,000 |
| Supplies, Tools, and Materials | 47,962,440 | 71,919,980 | 45,700,000 |
| Other Operating Expenses | 27,810,300 | 0 | 45,268,235 |
| Medical Expenses | 22,525,000 | 0 | 105,600,000 |
| Transfers and Grants | 20,775,415 | 464,305,616 | 83,101,660 |
| Transfers Conditional Salaries | 14,869,849 | 384,894,610 | 58,944,450 |
| Transfers Operating | 5,905,566 | 79,411,006 | 24,157,210 |
| Grand Total | 376,644,507 | 1,264,629,825 | 780,494,119 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|----------------------|--------------------|
| (MEF) Min Envir & Forestry | 376,644,508 | 1,264,629,825 | 780,494,119 |
| Environmental Management | 212,669,607 | 35,240,036 | 531,590,801 |
| Administration and Finance | 0 | 4,097,274 | 0 |
| (MEF)Afforestation&Nat.Conserv | 0 | 4,097,274 | 0 |
| 21 Wages and Salaries | 0 | 2,113,044 | 0 |
| 23 Transfers and Grants | 0 | 1,984,230 | 0 |
| Environmental Management | 18,969,127 | 0 | 94,063,366 |
| (MEF) Pollution prev & control | 18,969,127 | 0 | 94,063,366 |
| 21 Wages and Salaries | 4,519,127 | 0 | 10,563,366 |
| 22 Use of Goods and Services | 14,450,000 | 0 | 83,500,000 |
| Envir Planning&Sustainable Deve | 28,311,606 | 0 | 45,274,516 |
| (MEF) Environmental profiling | 28,311,606 | 0 | 45,274,516 |
| 21 Wages and Salaries | 6,041,606 | 0 | 23,074,516 |
| 22 Use of Goods and Services | 22,270,000 | 0 | 22,200,000 |
| Wetlands and Biodiversity | 12,116,741 | 0 | 42,364,064 |
| (MEF) Wetlands & Biodiversity | 12,116,741 | 0 | 42,364,064 |
| 21 Wages and Salaries | 3,951,964 | 0 | 10,877,829 |
| 22 Use of Goods and Services | 8,164,777 | 0 | 31,486,235 |
| Climate Change and Meteorology | 12,573,131 | 0 | 74,604,010 |
| (MEF) Metereological services | 12,573,131 | 0 | 74,604,010 |
| 21 Wages and Salaries | 4,073,131 | 0 | 11,104,010 |
| 22 Use of Goods and Services | 8,500,000 | 0 | 63,500,000 |
| Environmental Education&Information | 22,149,945 | 0 | 140,481,947 |
| (MEF) Environmental awareness | 22,149,945 | 0 | 140,481,947 |
| 21 Wages and Salaries | 5,277,445 | 0 | 14,431,447 |
| 22 Use of Goods and Services | 16,872,500 | 0 | 126,050,500 |
| Afforestation&Natural Conservation | 56,344,811 | 31,142,762 | 99,319,902 |
| (MEF)Afforestation&Nat.Conserv | 56,344,811 | 31,142,762 | 99,319,902 |
| 21 Wages and Salaries | 7,025,449 | 0 | 16,218,242 |
| 22 Use of Goods and Services | 28,543,948 | 0 | 0 |
| 23 Transfers and Grants | 20,775,415 | 31,142,762 | 83,101,660 |
| Forest Utilization, Sawmilling&Indus | 21,933,692 | 0 | 10,926,820 |
| (MEF)Forest Utili, Sawmil&Indus | 21,933,692 | 0 | 10,926,820 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

| | | | |
|---|--------------------|----------------------|--------------------|
| 21 Wages and Salaries | 4,933,692 | 0 | 10,926,820 |
| 22 Use of Goods and Services | 17,000,000 | 0 | 0 |
| Agro Forestry&Forest Extension | 22,141,518 | 0 | 12,717,304 |
| (MEF)Agro Forestry&Forest Ext | 22,141,518 | 0 | 12,717,304 |
| 21 Wages and Salaries | 5,566,518 | 0 | 12,717,304 |
| 22 Use of Goods and Services | 16,575,000 | 0 | 0 |
| Survey and Inventory | 18,129,036 | 0 | 11,838,872 |
| (MEF)Survey and Inventory | 18,129,036 | 0 | 11,838,872 |
| 21 Wages and Salaries | 4,954,036 | 0 | 11,838,872 |
| 22 Use of Goods and Services | 13,175,000 | 0 | 0 |
| Agriculture and Food Security | 0 | 45,554,942 | 0 |
| Environmental Management | 0 | 45,554,942 | 0 |
| (MAF) Agriculture & Production | 0 | 45,554,942 | 0 |
| 23 Transfers and Grants | 0 | 45,554,942 | 0 |
| Wildlife & Tourism | 0 | 44,184,645 | 0 |
| Administration and Finance | 0 | 44,184,645 | 0 |
| (MWT) Wildlife Conservation | 0 | 44,184,645 | 0 |
| 23 Transfers and Grants | 0 | 44,184,645 | 0 |
| Land Management | 0 | 338,455,737 | 0 |
| Environmental Management | 0 | 338,455,737 | 0 |
| (LND) Land use policy & reg | 0 | 338,455,737 | 0 |
| 23 Transfers and Grants | 0 | 338,455,737 | 0 |
| Support Services | 163,974,900 | 801,194,465 | 248,903,318 |
| Administration and Finance | 163,974,900 | 798,211,165 | 248,903,318 |
| (MEF) General Administration | 163,974,900 | 798,211,165 | 248,903,318 |
| 21 Wages and Salaries | 13,497,835 | 47,420,291 | 117,610,806 |
| 22 Use of Goods and Services | 150,477,065 | 750,790,873 | 131,292,512 |
| Environmental Management | 0 | 2,983,300 | 0 |
| (MWT) General Administration | 0 | 2,983,300 | 0 |
| 23 Transfers and Grants | 0 | 2,983,300 | 0 |
| Grand Total | 376,644,508 | 1,264,629,825 | 780,494,119 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Maj.Gen. Peter Loro Alberto

Strategic Objective:

To ensure sustainability of Wildlife resources, to develop new products and diversity sources market and contribute to the GDP of the country.

| | |
|--|--|
| Priority Actions: | |
| Task 1: Development of National parks & PA infrastructure and tourism facilities to increase tourist arrivals | |
| S/No | Agency Activities |
| 1 | Construct and Grading of patrol roads, administrative and increase numbers of quality tourist facilities. |
| 2 | Constriction of game posts in protected areas and tourist attraction sites, training centers, information centers and bore holes |
| 3 | Construction of tourism facilities |
| Task 2: Capacity Building of Wildlife rangers and Tourism Staff | |
| 1 | Training of Wildlife rangers & tourism staffs |
| 2 | Establishment of Tourism Collage |
| 3 | Training of tourism staff in hospitality and tourism |
| Task 3: Law enforcement | |
| 1 | Training of anti-poaching rangers |
| 2 | Provision of patrol and communication Equipment |
| 3 | Development of National Parks & other Areas of attractions |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Maj.Gen. Peter Loro Alberto

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|-------------------------|-----------------------|
| (MWT) Min Wildl Cons & Tourism | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| Wages and Salaries | 1,388,208,590 | 1,447,137,139 | 5,474,967,556 |
| Use of Goods and Services | 787,593,899 | 1,013,309,681 | 1,257,452,364 |
| Transfers and Grants | 1,617,466,451 | 1,420,255,089 | 6,547,732,608 |
| Capital Expenditure | 1,127,451,512 | 0 | 781,617,035 |
| Grand Total | 4,920,720,452 | 3,880,701,908.10 | 14,061,769,563 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|-----------------------|
| (MWT) Min Wildl Cons & Tourism | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| CONSOLIDATED FUNDS | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| Grand Total | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|-----------------------|
| (MWT) Min Wildl Cons & Tourism | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| Support Services | 1,608,242,277 | 1,192,162,078 | 3,703,952,193 |
| Administration and Finance | 1,608,242,277 | 1,167,599,178 | 3,703,952,193 |
| Wildlife Conservation | 0 | 24,562,900 | 0 |
| Wildlife & Tourism | 3,312,478,175 | 2,688,539,830 | 10,357,817,370 |
| Administration and Finance | 0 | 403,989,753 | 0 |
| Tourism | 1,347,294,601 | 159,840,835 | 2,930,792,245 |
| Wildlife Conservation | 1,965,183,574 | 2,124,709,243 | 7,427,025,125 |
| Grand Total | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|---------------|
| (MWT) Min Wildl Cons & Tourism | 10,472 | 10,419 | 39 | 14 | 10,472 |
| Support Services | 94 | 73 | 21 | | 94 |
| Administration and Finance | 94 | 73 | 21 | | 94 |
| Wildlife and Tourism | 10,378 | 10,346 | 18 | 14 | 10,378 |
| Tourism | 10,378 | 10,346 | 18 | 14 | 10,378 |
| Grand Total | 10,472 | 10,419 | 39 | 14 | 10,472 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|-----------------------|
| (MWT) Min Wildl Cons & Tourism | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| Wages and Salaries | 1,388,208,590 | 1,447,137,139 | 5,474,967,556 |
| Wages and Salaries | 662,818,764 | 1,317,611,386 | 2,418,358,211 |
| Incentives and Overtime | 652,678,021 | 0 | 1,869,183,978 |
| Pension Contributions | 72,211,805 | 129,525,753 | 265,292,171 |
| Social Benefits for GoSS Empl. | 500,000 | 0 | 922,133,196 |
| Use of Goods and Services | 787,593,899 | 1,013,309,681 | 1,257,452,364 |
| Travel | 52,046,250 | 276,025,000 | 51,546,250 |
| Staff Train. & Other Staff Cost | 59,500,000 | 0 | 59,500,000 |
| Contracted Services | 8,500,000 | 0 | 8,500,000 |
| Repairs and Maintenance | 128,250,000 | 0 | 108,250,000 |
| Utilities and Communications | 3,582,500 | 0 | 3,582,500 |
| Supplies, Tools, and Materials | 145,785,770 | 283,249,940 | 594,861,164 |
| Other Operating Expenses | 91,305,756 | 0 | 88,088,827 |
| Medical Expenses | 298,623,623 | 454,034,741 | 343,123,623 |
| Transfers and Grants | 1,617,466,451 | 1,420,255,089 | 6,547,732,608 |
| Transfers Conditional Salaries | 1,539,466,451 | 1,280,967,138 | 6,391,732,608 |
| Transfers Operating | 78,000,000 | 139,287,951 | 156,000,000 |
| Capital Expenditure | 1,127,451,512 | 0 | 781,617,035 |
| Infrastructure and Land | 613,515,512 | 0 | 403,641,813 |
| Vehicles | 513,936,000 | 0 | 365,907,640 |
| Specialized Equipment | 0 | 0 | 12,067,582 |
| Grand Total | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|-----------------------|
| (MWT) Min Wildl Cons & Tourism | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |
| Wildlife & Tourism | 3,312,478,175 | 2,688,539,830 | 10,357,817,370 |
| Administration and Finance | 0 | 403,989,753 | 0 |
| (MWT) Wildlife Conservation | 0 | 391,855,054 | 0 |
| 23 Transfers and Grants | 0 | 391,855,054 | 0 |
| (MWT) Tourism | 0 | 12,134,699 | 0 |
| 21 Wages and Salaries | 0 | 1,484,936 | 0 |
| 22 Use of Goods and Services | 0 | 10,649,763 | 0 |
| Tourism | 1,347,294,601 | 159,840,835 | 2,930,792,245 |
| (MWT) Nimule National Park | 215,843,205 | 0 | 790,738,965 |
| 21 Wages and Salaries | 215,843,205 | 0 | 790,738,965 |
| (MWT) Boma National Park | 106,516,422 | 0 | 386,735,059 |
| 21 Wages and Salaries | 106,516,422 | 0 | 386,735,059 |
| (MWT) Boma Training Centre | 142,522,615 | 0 | 527,716,236 |
| 21 Wages and Salaries | 142,522,615 | 0 | 527,716,236 |
| (MWT) Luri Training Centre | 321,986,484 | 0 | 1,055,237,042 |
| 21 Wages and Salaries | 243,986,484 | 0 | 899,237,042 |
| 23 Transfers and Grants | 78,000,000 | 0 | 156,000,000 |
| (MWT) Tourism | 560,425,875 | 159,840,835 | 170,364,943 |
| 21 Wages and Salaries | 420,064,326 | 2,348,636 | 48,720,323 |
| 22 Use of Goods and Services | 140,361,549 | 157,492,199 | 121,644,620 |
| Wildlife Conservation | 1,965,183,574 | 2,124,709,243 | 7,427,025,125 |
| (MWT) Wildlife Conservation | 1,965,183,574 | 931,475,558 | 7,427,025,125 |
| 21 Wages and Salaries | 0 | 135,415,817 | 0 |
| 22 Use of Goods and Services | 425,717,123 | 796,059,741 | 1,035,292,517 |
| 23 Transfers and Grants | 1,539,466,451 | 0 | 6,391,732,608 |
| (MWT) Nimule National Park | 0 | 34,594,176 | 0 |
| 21 Wages and Salaries | 0 | 34,594,176 | 0 |
| (MWT) Boma National Park | 0 | 1,137,709,329 | 0 |
| 21 Wages and Salaries | 0 | 1,137,709,329 | 0 |
| (MWT) Boma Training Centre | 0 | 20,930,180 | 0 |
| 21 Wages and Salaries | 0 | 20,930,180 | 0 |
| Support Services | 1,608,242,277 | 1,192,162,078 | 3,703,952,193 |

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

| | | | |
|-------------------------------------|----------------------|----------------------|-----------------------|
| Administration and Finance | 1,608,242,277 | 1,167,599,178 | 3,703,952,193 |
| (MWT) General Administration | 1,608,242,277 | 1,167,599,178 | 3,703,952,193 |
| 21 Wages and Salaries | 259,275,538 | 114,654,065 | 2,821,819,931 |
| 22 Use of Goods and Services | 221,515,227 | 49,107,978 | 100,515,227 |
| 23 Transfers and Grants | 0 | 1,003,837,135 | 0 |
| 28 Capital Expenditure | 1,127,451,512 | 0 | 781,617,035 |
| Wildlife Conservation | 0 | 24,562,900 | 0 |
| (MWT) General Administration | 0 | 24,562,900 | 0 |
| 23 Transfers and Grants | 0 | 24,562,900 | 0 |
| Grand Total | 4,920,720,452 | 3,880,701,908 | 14,061,769,563 |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

Minister: Hon. Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

Strategic Objective:

| Priority Actions: | |
|--|--|
| Task 1: Economic Infrastructure Development | |
| S/No | Agency Activities |
| 1 | Construction of the Ministry's Head Quarter – Juba |
| 2 | Establish three (3) Quarantine system in border towns in Joda, Nimule, Nadapal and procurement of vehicles for disease control |
| 3 | Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training & research Center |
| Task 2: Enhancement of Food and Nutrition Security | |
| 1 | Procure vaccines and drugs for diseases control of the repatriated livestock |
| 2 | Establish poultry farm for egg and meat production in Juba city |
| 3 | Develop the Ministry's human resource by providing training to livestock, fisheries, and other staff |
| Task 3: Economic Growth and Livelihood Improvement | |
| 1 | Improve auction yards and marketing system in three states through NEALCO South Sudan Chapter in promoting livestock and fisheries commercialization and trade |
| 2 | Support small scale honey producers to increase production and export |
| 3 | Procure and distribute of fishing gears and cuffs for repatriated fishing communities |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

Minister: Hon. Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|-----------------------|----------------------|
| (MLF) Min Livestock & Fisher | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| Wages and Salaries | 29,133,593 | 9,749,219 | 116,534,371 |
| Use of Goods and Services | 752,937,255 | 235,138,558 | 1,144,495,725 |
| Transfers and Grants | 12,326,062 | 7,971,631 | 32,811,170 |
| Capital Expenditure | 2,472,000,000 | 0 | 1,713,738,720 |
| Grand Total | 3,266,396,910 | 252,859,407.60 | 3,007,579,986 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MLF) Min Livestock & Fisher | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| CONSOLIDATED FUNDS | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| Grand Total | 3,266,396,910 | 252,859,408 | 3,007,579,986 |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MLF) Min Livestock & Fisher | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| Livestock and Fisheries | 1,104,741,638 | 7,615,208 | 675,395,865 |
| Administration, Finance and HRD | 0 | 7,544,700 | 0 |
| Animal Production&Range Management | 208,608,530 | 0 | 38,848,270 |
| Fisheries&Aquaculture Development | 243,349,844 | 0 | 146,483,607 |
| Investment, Marketing & Supplies | 15,941,273 | 0 | 23,955,782 |
| Livestock & Fisheries Extension | 58,660,855 | 0 | 64,106,451 |
| Livestock&Fisheries Research& Deve | 106,852,130 | 0 | 81,512,467 |
| Planning, Statistics&Gender Analysis | 55,239,080 | 0 | 64,784,703 |
| State Collaboration&Special project | 11,238,235 | 70,508 | 14,405,335 |
| Veterinary services | 404,851,691 | 0 | 241,299,250 |
| Support Services | 2,161,655,272 | 245,244,200 | 2,332,184,121 |
| Administration, Finance and HRD | 2,161,655,272 | 245,173,692 | 2,332,184,121 |
| Fisheries&Aquaculture Development | 0 | 70,508 | 0 |
| Grand Total | 3,266,396,910 | 252,859,408 | 3,007,579,986 |

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (MLF) Min Livestock & Fisher | 262 | 152 | 110 | | 262 |
| Livestock and Fisheries | 158 | 64 | 94 | | 158 |
| Animal Production Range Management | 15 | 7 | 8 | | 15 |
| Fisheries Aquaculture Development | 19 | 11 | 8 | | 19 |
| Investment, Marketing & Supplies | 14 | 3 | 11 | | 14 |
| Livestock & Fisheries Extension | 25 | 2 | 23 | | 25 |
| Livestock Fisheries Research & Development | 34 | 16 | 18 | | 34 |
| Planning, Statistics Gender Analysis | 16 | 6 | 10 | | 16 |
| State Collaboration Special project | 3 | | 3 | | 3 |
| Veterinary services | 32 | 19 | 13 | | 32 |
| Support Services | 104 | 88 | 16 | | 104 |
| Administration, Finance & HRD | 104 | 88 | 16 | | 104 |
| Grand Total | 262 | 152 | 110 | | 262 |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MLF) Min Livestock & Fisher | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| Wages and Salaries | 29,133,593 | 9,749,219 | 116,534,371 |
| Wages and Salaries | 25,798,924 | 8,955,825 | 92,262,816 |
| Incentives and Overtime | 561,588 | 0 | 14,187,447 |
| Pension Contributions | 2,773,081 | 793,394 | 10,084,108 |
| Use of Goods and Services | 752,937,255 | 235,138,558 | 1,144,495,725 |
| Travel | 116,948,245 | 0 | 175,788,361 |
| Staff Train. & Other Staff Cost | 106,747,610 | 0 | 153,787,612 |
| Contracted Services | 8,631,704 | 0 | 8,357,136 |
| Repairs and Maintenance | 114,414,855 | 0 | 132,807,902 |
| Utilities and Communications | 57,819,541 | 0 | 176,354,683 |
| Supplies, Tools, and Materials | 30,741,560 | 181,188,558 | 183,368,731 |
| Other Operating Expenses | 301,781,347 | 0 | 238,179,237 |
| Medical Expenses | 15,852,392 | 53,950,000 | 75,852,063 |
| Transfers and Grants | 12,326,062 | 7,971,631 | 32,811,170 |
| Transfers Conditional Salaries | 5,499,559 | 653,351 | 25,984,670 |
| Transfers Operating | 6,826,503 | 7,318,280 | 6,826,500 |
| Capital Expenditure | 2,472,000,000 | 0 | 1,713,738,720 |
| Infrastructure and Land | 1,812,000,000 | 0 | 1,453,738,720 |
| Vehicles | 260,000,000 | 0 | 260,000,000 |
| Specialized Equipment | 400,000,000 | 0 | 0 |
| Grand Total | 3,266,396,910 | 252,859,408 | 3,007,579,986 |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (MLF) Min Livestock & Fisher | 3,266,396,910 | 252,859,408 | 3,007,579,986 |
| Livestock and Fisheries | 1,104,741,638 | 7,615,208 | 675,395,865 |
| Administration, Finance and HRD | 0 | 7,544,700 | 0 |
| (MLF) Fisheries & Aqua Dev | 0 | 7,095,832 | 0 |
| 23 Transfers and Grants | 0 | 7,095,832 | 0 |
| (MLF) Livestock&Fish Extension | 0 | 111,224 | 0 |
| 23 Transfers and Grants | 0 | 111,224 | 0 |
| (MLF) State Colla&Special proj | 0 | 337,644 | 0 |
| 23 Transfers and Grants | 0 | 337,644 | 0 |
| Livestock & Fisheries Extension | 58,660,855 | 0 | 64,106,451 |
| (MLF) Livestock&Fish Extension | 58,660,855 | 0 | 64,106,451 |
| 21 Wages and Salaries | 2,908,532 | 0 | 12,897,963 |
| 22 Use of Goods and Services | 55,752,323 | 0 | 51,208,488 |
| Fisheries&Aquaculture Development | 243,349,844 | 0 | 146,483,607 |
| (MLF) Fisheries & Aqua Dev | 243,349,844 | 0 | 146,483,607 |
| 21 Wages and Salaries | 2,631,957 | 0 | 9,433,277 |
| 22 Use of Goods and Services | 60,717,888 | 0 | 137,050,330 |
| 28 Capital Expenditure | 180,000,000 | 0 | 0 |
| Veterinary services | 404,851,691 | 0 | 241,299,250 |
| (MLF) Veterinary Services | 404,851,691 | 0 | 241,299,250 |
| 21 Wages and Salaries | 3,971,199 | 0 | 16,633,339 |
| 22 Use of Goods and Services | 104,432,011 | 0 | 126,478,710 |
| 28 Capital Expenditure | 296,448,481 | 0 | 98,187,201 |
| Livestock&Fisheries Research& Deve | 106,852,130 | 0 | 81,512,467 |
| (MLF) Research & Nat Resources | 106,852,130 | 0 | 81,512,467 |
| 21 Wages and Salaries | 4,412,705 | 0 | 17,910,800 |
| 22 Use of Goods and Services | 102,439,425 | 0 | 63,601,667 |
| Planning, Statistics&Gender Analysis | 55,239,080 | 0 | 64,784,703 |
| (MLF) Plannig, Stat&Gender Anal | 55,239,080 | 0 | 64,784,703 |
| 21 Wages and Salaries | 2,244,791 | 0 | 9,497,304 |
| 22 Use of Goods and Services | 12,994,289 | 0 | 15,287,399 |
| 28 Capital Expenditure | 40,000,000 | 0 | 40,000,000 |
| Investment, Marketing & Supplies | 15,941,273 | 0 | 23,955,782 |

Sector: NATURAL RESOURCES AND RURAL

Livestock & Fisheries Industry

| | | | |
|---|----------------------|--------------------|----------------------|
| (MLF) Invest, Marketing& Suppl | 15,941,273 | 0 | 23,955,782 |
| 21 Wages and Salaries | 2,000,628 | 0 | 7,555,023 |
| 22 Use of Goods and Services | 13,940,645 | 0 | 16,400,759 |
| Animal Production&Range Management | 208,608,530 | 0 | 38,848,270 |
| (MLF) Prod & Range Management | 208,608,530 | 0 | 38,848,270 |
| 21 Wages and Salaries | 2,207,584 | 0 | 7,788,333 |
| 22 Use of Goods and Services | 26,400,946 | 0 | 31,059,937 |
| 28 Capital Expenditure | 180,000,000 | 0 | 0 |
| State Collaboration&Special project | 11,238,235 | 70,508 | 14,405,335 |
| (MLF) State Colla&Special proj | 11,238,235 | 70,508 | 14,405,335 |
| 21 Wages and Salaries | 526,365 | 0 | 1,803,135 |
| 22 Use of Goods and Services | 10,711,870 | 0 | 12,602,200 |
| 23 Transfers and Grants | 0 | 70,508 | 0 |
| Support Services | 2,161,655,272 | 245,244,200 | 2,332,184,121 |
| Administration, Finance and HRD | 2,161,655,272 | 245,173,692 | 2,332,184,121 |
| (MLF) General Administration | 2,161,655,272 | 237,167,606 | 2,332,184,121 |
| 21 Wages and Salaries | 8,229,832 | 1,743,133 | 33,015,197 |
| 22 Use of Goods and Services | 365,547,859 | 235,138,558 | 690,806,235 |
| 23 Transfers and Grants | 12,326,062 | 285,915 | 32,811,170 |
| 28 Capital Expenditure | 1,775,551,519 | 0 | 1,575,551,519 |
| (MAF) General Administration | 0 | 8,006,086 | 0 |
| 21 Wages and Salaries | 0 | 8,006,086 | 0 |
| Fisheries&Aquaculture Development | 0 | 70,508 | 0 |
| (MLF) General Administration | 0 | 70,508 | 0 |
| 23 Transfers and Grants | 0 | 70,508 | 0 |
| Grand Total | 3,266,396,910 | 252,859,408 | 3,007,579,986 |

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Minister: Hon. Martin Elia Lomuro

Accounting Officer: Hon. Salah Liwa Agili

Strategic Objective:

Providing administrative and secretariat support to Cabinet and its Clusters

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

| S/No | Agency Activities |
|------|--|
| 1 | Purchase vehicles for constitutional post-holders and staff |
| 2 | Pay emoluments and post service benefits for constitutional post-holders |
| 3 | Pay medical referral to constitutional post holders and staff of the cabinet |
| 4 | Construction of Cabinet Meeting Hall and new offices for Cabinet staff |
| 5 | Renting houses for government constitutional post holders |

Task 2: Provision of secretarial support, Introduction of E-Government system, producing and make follow up of the resolutions

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

Task 3:

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

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Minister: Hon. Martin Elia Lomuro

Accounting Officer: Hon. Salah Liwa Agili

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|-------------------------|-----------------------|
| (MCA) Min Cabinet Affairs | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| Wages and Salaries | 193,352,020 | 266,659,067 | 773,408,078 |
| Use of Goods and Services | 3,557,856,956 | 4,974,973,815 | 5,504,887,870 |
| Transfers and Grants | 0 | 2,892,500 | 0 |
| Capital Expenditure | 8,000,000,000 | 2,391,697,950 | 5,546,080,000 |
| Grand Total | 11,751,208,976 | 7,636,223,331.55 | 11,824,375,949 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|----------------------|-----------------------|
| (MCA) Min Cabinet Affairs | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| CONSOLIDATED FUNDS | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| Grand Total | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|----------------------|-----------------------|
| (MCA) Min Cabinet Affairs | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| Presidential Operations | 0 | 3,709,097,075 | 0 |
| Administration and Finance | 0 | 3,709,097,075 | 0 |
| Supp to Cabinet and Exec & ECF | 1,068,140,262 | 49,147,924 | 1,841,282,945 |
| Administration and Finance | 0 | 21,199,232 | 0 |
| Cabinet Resolutions and ICT | 497,595,268 | 24,787,644 | 604,563,146 |
| Engineering Council | 157,534,611 | 0 | 197,541,560 |
| Policy Analysis and Research | 288,884,551 | 646,540 | 613,772,350 |
| Protocol, Public Relati&Comm Press | 124,125,831 | 2,514,508 | 425,405,889 |
| Support Services | 10,683,068,714 | 3,877,978,333 | 9,983,093,004 |
| Administration and Finance | 10,683,068,714 | 3,877,978,333 | 9,983,093,004 |
| Grand Total | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Budget Highlights

The Ministry of Cabinet Affairs is responsible for overseeing the activities of the executive of the RTGONU expenditures such as expansion of the Council of Ministers meeting Hall furnished with modern electronics devices and computers for additional vice Presidents, Ministers, and deputy Ministers. The formation of RTGONU necessitated the mandatory lay-off for some state and the national constitutional post-holders to pave the way for the incoming new members of the RTGONU. Therefore, the Ministry of Cabinet Affairs has the responsibility to budget a considerable amount to meet post service benefits for the constitutional post holders who didn't make it back to the government.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (MCA) Min Cabinet Affairs | 647 | 354 | 292 | | 646 |
| Supp to Cabinet and Exec & ECF | 311 | 84 | 227 | | 311 |
| Cabinet Resolutions and ICT | 89 | 20 | 69 | | 89 |
| Engineering Council | 55 | 19 | 36 | | 55 |
| Policy Analysis and Research | 80 | 14 | 66 | | 80 |
| Protocol, Public Relation & Communication Press | 87 | 31 | 56 | | 87 |
| Support Services | 336 | 270 | 65 | | 335 |
| Administration and Finance | 336 | 270 | 65 | | 335 |
| Grand Total | 647 | 354 | 292 | | 646 |

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|----------------------|-----------------------|
| (MCA) Min Cabinet Affairs | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| Wages and Salaries | 193,352,020 | 266,659,067 | 773,408,078 |
| Wages and Salaries | 81,050,903 | 216,075,303 | 304,370,797 |
| Incentives and Overtime | 14,581,150 | 0 | 217,778,247 |
| Pension Contributions | 8,915,599 | 16,528,294 | 33,480,787 |
| Social Benefits for GoSS Empl. | 88,804,368 | 34,055,470 | 217,778,247 |
| Use of Goods and Services | 3,557,856,956 | 4,974,973,815 | 5,504,887,870 |
| Travel | 145,889,792 | 2,556,023,070 | 241,635,049 |
| Staff Train. & Other Staff Cost | 419,064,073 | 0 | 493,016,557 |
| Contracted Services | 169,831,314 | 0 | 554,801,546 |
| Repairs and Maintenance | 420,465,676 | 763,338,010 | 752,738,513 |
| Utilities and Communications | 166,042,270 | 0 | 291,063,847 |
| Supplies, Tools, and Materials | 119,510,751 | 1,396,001,451 | 465,635,884 |
| Other Operating Expenses | 1,904,110,110 | 106,398,266 | 2,655,475,333 |
| Oil Production Costs | 0 | 88,620,833 | 0 |
| Medical Expenses | 212,942,970 | 64,592,185 | 50,521,141 |
| Transfers and Grants | 0 | 2,892,500 | 0 |
| Transfers Operating | 0 | 2,892,500 | 0 |
| Capital Expenditure | 8,000,000,000 | 2,391,697,950 | 5,546,080,000 |
| Infrastructure and Land | 4,062,417,390 | 0 | 4,062,417,390 |
| Vehicles | 2,000,000,000 | 2,391,697,950 | 496,480,000 |
| Specialized Equipment | 1,937,582,610 | 0 | 987,182,610 |
| Grand Total | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|----------------------|-----------------------|
| (MCA) Min Cabinet Affairs | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |
| Presidential Operations | 0 | 3,709,097,075 | 0 |
| Administration and Finance | 0 | 3,709,097,075 | 0 |
| (MOPA) OFVP | 0 | 34,055,470 | 0 |
| 21 Wages and Salaries | 0 | 34,055,470 | 0 |
| (MOPA) Advisors Support staff | 0 | 456,946,350 | 0 |
| 28 Capital Expenditure | 0 | 456,946,350 | 0 |
| (MOPA) Presidential services | 0 | 3,218,095,255 | 0 |
| 22 Use of Goods and Services | 0 | 3,218,095,255 | 0 |
| Supp to Cabinet and Exec & ECF | 1,068,140,262 | 49,147,924 | 1,841,282,945 |
| Administration and Finance | 0 | 21,199,232 | 0 |
| (MCA) Secretariat | 0 | 2,892,500 | 0 |
| 23 Transfers and Grants | 0 | 2,892,500 | 0 |
| (MCA) Meetings and functions | 0 | 18,306,732 | 0 |
| 21 Wages and Salaries | 0 | 18,306,732 | 0 |
| Policy Analysis and Research | 288,884,551 | 646,540 | 613,772,350 |
| (MCA) Secretariat | 288,884,551 | 0 | 613,772,350 |
| 21 Wages and Salaries | 10,655,775 | 0 | 38,689,377 |
| 22 Use of Goods and Services | 278,228,776 | 0 | 575,082,973 |
| (MCA) Ec Policy Analysis | 0 | 646,540 | 0 |
| 21 Wages and Salaries | 0 | 646,540 | 0 |
| Protocol, Public Relati&Comm Press | 124,125,831 | 2,514,508 | 425,405,889 |
| (MCA) Secretariat | 0 | 2,514,508 | 0 |
| 21 Wages and Salaries | 0 | 2,514,508 | 0 |
| (MCA) Meetings and functions | 124,125,831 | 0 | 425,405,889 |
| 21 Wages and Salaries | 37,726,949 | 0 | 40,687,133 |
| 22 Use of Goods and Services | 86,398,882 | 0 | 384,718,756 |
| Cabinet Resolutions and ICT | 497,595,268 | 24,787,644 | 604,563,146 |
| (MCA) Secretariat | 0 | 22,865,700 | 0 |
| 22 Use of Goods and Services | 0 | 22,865,700 | 0 |
| (MCA) Meetings and functions | 0 | 1,921,944 | 0 |
| 21 Wages and Salaries | 0 | 1,921,944 | 0 |
| (MCA) Emer Contingency Fund | 497,595,268 | 0 | 604,563,146 |

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

| | | | |
|--------------------------------------|-----------------------|----------------------|-----------------------|
| 21 Wages and Salaries | 20,187,249 | 0 | 42,906,653 |
| 22 Use of Goods and Services | 477,408,019 | 0 | 561,656,493 |
| Engineering Council | 157,534,611 | 0 | 197,541,560 |
| (MCA) Engineering Council | 157,534,611 | 0 | 197,541,560 |
| 21 Wages and Salaries | 6,903,212 | 0 | 20,328,149 |
| 22 Use of Goods and Services | 150,631,399 | 0 | 177,213,411 |
| Support Services | 10,683,068,714 | 3,877,978,333 | 9,983,093,004 |
| Administration and Finance | 10,683,068,714 | 3,877,978,333 | 9,983,093,004 |
| (MOPA) General Administration | 0 | 585,585,896 | 0 |
| 22 Use of Goods and Services | 0 | 585,585,896 | 0 |
| (MCA) General Administration | 10,683,068,714 | 3,143,181,369 | 9,983,093,004 |
| 21 Wages and Salaries | 117,878,835 | 60,002,805 | 630,796,766 |
| 22 Use of Goods and Services | 2,565,189,879 | 1,148,426,964 | 3,806,216,237 |
| 28 Capital Expenditure | 8,000,000,000 | 1,934,751,600 | 5,546,080,000 |
| (MCA) Constit Posth salaries | 0 | 149,210,092 | 0 |
| 21 Wages and Salaries | 0 | 149,210,092 | 0 |
| (PSC) General Administration | 0 | 976 | 0 |
| 21 Wages and Salaries | 0 | 976 | 0 |
| Grand Total | 11,751,208,976 | 7,636,223,332 | 11,824,375,949 |

Sector: PUBLIC ADMINISTRATION

National Elections Commission

Minister: Prof. Abednego Akok Kacuol

Accounting Officer: Hon. Yoannes Amum Nyiker

Strategic Objective:

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

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Infrastructure Development | |
| 1 | Construct NEC offices in the HQs and SCHECs in the 10 States |
| 2 | Furnish offices |
| 3 | Purchase of Vehicles |
| Task 2: Procurement of Election Equipment and Materials | |
| 1 | Procure voter education materials |
| 2 | Conduct Voter & Civic education |
| 3 | Coordinate voter & civic education |
| Task 3: Elections period and Publicity | |
| 1 | Recruit and train Registration and Polling officials |
| 2 | Delimit and demarcate constituencies |
| 3 | Facilitate transportation, distribution and retrieval registration and polling materials |

Sector: PUBLIC ADMINISTRATION

National Elections Commission

Minister: Prof. Abednego Akok Kacuol

Accounting Officer: Hon. Yoannes Amum Nyiker

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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|-------------------|-----------------------|--------------------|
| (NEC) Nat Elections Comm | 73,446,021 | 194,889,089 | 281,814,086 |
| Wages and Salaries | 44,844,533 | 46,297,135 | 179,378,131 |
| Use of Goods and Services | 28,601,489 | 148,591,954 | 102,435,955 |
| Grand Total | 73,446,021 | 194,889,089.00 | 281,814,086 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|-------------------|--------------------|--------------------|
| (NEC) Nat Elections Comm | 73,446,021 | 194,889,089 | 281,814,086 |
| CONSOLIDATED FUNDS | 73,446,021 | 194,889,089 | 281,814,086 |
| Grand Total | 73,446,021 | 194,889,089 | 281,814,086 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|--------------------|--------------------|
| (NEC) Nat Elections Comm | 73,446,021 | 194,889,089 | 281,814,086 |
| National Elections Mangmt | 73,446,021 | 0 | 281,814,086 |
| Logistic & Operations | 2,978,254 | 0 | 8,795,892 |
| Admin&Finance | 39,499,783 | 0 | 112,729,822 |
| Public Outreach & Voter Educ | 26,042,410 | 0 | 94,274,160 |
| Techn Services | 4,925,575 | 0 | 66,014,212 |
| Support Services | 0 | 194,889,089 | 0 |
| Admin&Finance | 0 | 194,889,089 | 0 |
| Grand Total | 73,446,021 | 194,889,089 | 281,814,086 |

Sector: PUBLIC ADMINISTRATION

National Elections Commission

Budget Highlights

The Activities for 2023/2024 are below,

- (i) To Conduct civic and Voter education targeting public, civil society groups, people with special needs, political parties etc.
- (ii) To build the capacity of election management personnel to give the best practices for conducting free, fair, and credible elections in the Republic of South Sudan.
- (iii) To pay for office rent in the states
- (iv) To cater for the smooth running of the general administration of the National Elections commission.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total Staff |
|----------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (NEC) Nat Elections Comm | 266 | 2 | 264 | | 266 |
| National Elections Mangmt | 266 | 2 | 264 | | 266 |
| Admin & Finance | 53 | | 53 | | 53 |
| Logistic and Operations | 23 | 1 | 22 | | 53 |
| Public Outreach & Voter Educ | 167 | | 167 | | 167 |
| Techn Services | 23 | 1 | 22 | | 23 |
| Grand Total | 266 | 2 | 264 | | 266 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|--------------------|--------------------|
| (NEC) Nat Elections Comm | 73,446,021 | 194,889,089 | 281,814,086 |
| Wages and Salaries | 44,844,533 | 46,297,135 | 179,378,131 |
| Wages and Salaries | 30,081,787 | 41,732,220 | 112,663,685 |
| Incentives and Overtime | 9,453,749 | 0 | 50,321,440 |
| Pension Contributions | 3,308,997 | 4,564,915 | 12,393,006 |
| Social Benefits for GoSS Empl. | 2,000,000 | 0 | 4,000,000 |
| Use of Goods and Services | 28,601,489 | 148,591,954 | 102,435,955 |
| Travel | 1,700,000 | 0 | 4,000,000 |
| Staff Train. & Other Staff Cost | 4,250,000 | 0 | 9,000,000 |
| Contracted Services | 0 | 96,811,000 | 0 |
| Repairs and Maintenance | 2,550,000 | 4,436,564 | 7,000,000 |
| Utilities and Communications | 2,550,000 | 0 | 3,000,000 |
| Supplies, Tools, and Materials | 6,501,489 | 6,877,609 | 9,648,810 |
| Other Operating Expenses | 0 | 0 | 53,265,284 |
| Medical Expenses | 11,050,000 | 40,466,781 | 16,521,861 |
| Grand Total | 73,446,021 | 194,889,089 | 281,814,086 |

Sector: PUBLIC ADMINISTRATION

National Elections Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|--------------------|--------------------|
| (NEC) Nat Elections Comm | 73,446,021 | 194,889,089 | 281,814,086 |
| National Elections Mangmt | 73,446,021 | 0 | 281,814,086 |
| Admin&Finance | 39,499,783 | 0 | 112,729,822 |
| (NEC) Elections Management | 39,499,783 | 0 | 112,729,822 |
| 21 Wages and Salaries | 18,123,294 | 0 | 24,793,867 |
| 22 Use of Goods and Services | 21,376,489 | 0 | 87,935,955 |
| Public Outreach & Voter Educ | 26,042,410 | 0 | 94,274,160 |
| (NEC) State High Commitees | 26,042,410 | 0 | 94,274,160 |
| 21 Wages and Salaries | 22,217,410 | 0 | 83,774,160 |
| 22 Use of Goods and Services | 3,825,000 | 0 | 10,500,000 |
| Logistic & Operations | 2,978,254 | 0 | 8,795,892 |
| (NEC) Logistic & Operations | 2,978,254 | 0 | 8,795,892 |
| 21 Wages and Salaries | 2,128,254 | 0 | 7,795,892 |
| 22 Use of Goods and Services | 850,000 | 0 | 1,000,000 |
| Techn Services | 4,925,575 | 0 | 66,014,212 |
| (NEC) Technical Services | 4,925,575 | 0 | 66,014,212 |
| 21 Wages and Salaries | 2,375,575 | 0 | 63,014,212 |
| 22 Use of Goods and Services | 2,550,000 | 0 | 3,000,000 |
| Support Services | 0 | 194,889,089 | 0 |
| Admin&Finance | 0 | 194,889,089 | 0 |
| (NEC) Commission Headquarters | 0 | 194,889,089 | 0 |
| 21 Wages and Salaries | 0 | 46,297,135 | 0 |
| 22 Use of Goods and Services | 0 | 148,591,954 | 0 |
| Grand Total | 73,446,021 | 194,889,089 | 281,814,086 |

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Minister: Hon. Losuba Ludoru Wonga

Accounting Officer: Clement Philemon Baime

Strategic Objective:

To implement Federal system of Governance

Priority Actions:

| S/No | Agency Activities |
|---|--|
| Task 1: Implementation of existing policies to enable the development of federal system of government in the republic of South Sudan | |
| 1 | Insure the implementation of financial policies |
| 2 | Participate in the constitutionalizing and incorporation of Federal ITCSS 2011, etc |
| 3 | Dissemination of Federalism |
| Task 2: Improvement of institutional and human resource capacities | |
| 1 | Develop and organize Capacity building and training framework for MoFedA and federal Institutions |
| 2 | Develop and Enhance capacity of MoFedA and Stakeholder in implementation of Federalism |
| 3 | Conduct appointment of staff and orient, train and capacitate staff on Finance, HR, record. management system |
| Task 3: Analyzing and disseminate policies to maintain peace, stability and develop dividend of federalism | |
| 1 | Organize seminars and conferences on governance and fiscal federalism to discuss in advocate for constitutionally based division and sharing powers and resources between all level of governments |
| 2 | Undertake regional and international comparative studies on federal system of governance in federal countries |
| 3 | Engage & involve members of CSOs to provide joint nationwide public education on federalism and governance |

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Minister: Hon. Losuba Ludoru Wongo

Accounting Officer: Clement Philemon Baime

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|-----------------------|----------------------|
| (MFE) Min Federal Affairs | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| Wages and Salaries | 19,390,565 | 13,728,913 | 77,562,259 |
| Use of Goods and Services | 3,522,947,497 | 850,824,858 | 5,450,874,272 |
| Grand Total | 3,542,338,062 | 864,553,770.25 | 5,528,436,531 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|--------------------|----------------------|
| (MFE) Min Federal Affairs | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| CONSOLIDATED FUNDS | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| Grand Total | 3,542,338,062 | 864,553,770 | 5,528,436,531 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (MFE) Min Federal Affairs | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| Inter-G. Policy Coord. & Monit. | 11,902,062 | 90,712,291 | 26,787,833 |
| Administration & Finance | 0 | 84,208,881 | 0 |
| Federal Affairs | 3,029,350 | 2,114,235 | 7,558,421 |
| Planning & Programmes | 3,730,458 | 1,845,859 | 8,479,048 |
| Policy Training & Research | 2,716,326 | 874,211 | 5,375,182 |
| State & Intergov Linkages | 2,425,926 | 1,669,105 | 5,375,182 |
| Support Services | 3,530,436,001 | 773,841,480 | 5,501,648,698 |
| Administration & Finance | 3,530,436,001 | 773,841,480 | 5,501,648,698 |
| Grand Total | 3,542,338,062 | 864,553,770 | 5,528,436,531 |

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Budget Highlights

FY budget 2023/ 24 is expected to facilitate operationalization of the ministry activities, through provision of essential services, equipment, machinery, and utilities for the effective implementation mechanism.

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

- Engage in Consultancy and Research.
- Organize State and national conference on federalism.
- Publication of Federal literature and Federal System Blueprint.
- Outreach Media Campaign (States & Counties).
- Constitution and re-constitution of National State Working Groups.
- Enhance Institutional and Human Resource Cooperation etc.
- Conduct capacity training for staff and training workshop for youth, women league, traditional Authorities of faith group to engage them as partners for dissemination on federal system of governance.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (MFE) Min Federal Affairs | 108 | 72 | 35 | | 107 |
| Inter-G. Policy Coordination & Monitoring | 56 | 33 | 22 | | 55 |
| Federal Affairs | 16 | 11 | 5 | | 16 |
| Planning & Programs | 17 | 7 | 10 | | 17 |
| Policy Training & Research | 11 | 8 | 3 | | 11 |
| State & Intergovernmental Linkages | 12 | 7 | 4 | | 11 |
| Support Services | 52 | 39 | 13 | | 52 |
| Administration & Finance | 52 | 39 | 13 | | 52 |
| Grand Total | 108 | 72 | 35 | | 107 |

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|--------------------|----------------------|
| (MFE) Min Federal Affairs | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| Wages and Salaries | 19,390,565 | 13,728,913 | 77,562,259 |
| Wages and Salaries | 17,982,686 | 12,581,521 | 39,112,613 |
| Incentives and Overtime | 224,182 | 0 | 30,147,258 |
| Pension Contributions | 1,183,697 | 1,147,392 | 4,302,388 |
| Social Benefits for GoSS Empl. | 0 | 0 | 4,000,000 |
| Use of Goods and Services | 3,522,947,497 | 850,824,858 | 5,450,874,272 |
| Travel | 128,180,000 | 9,398,401 | 423,926,122 |
| Staff Train. & Other Staff Cost | 76,271,240 | 0 | 362,856,993 |
| Contracted Services | 2,106,640,000 | 73,008,000 | 2,651,526,122 |
| Repairs and Maintenance | 17,000,000 | 0 | 293,126,122 |
| Utilities and Communications | 12,044,817 | 0 | 287,296,495 |
| Supplies, Tools, and Materials | 72,250,000 | 768,418,457 | 358,126,122 |
| Other Operating Expenses | 1,110,561,440 | 0 | 1,074,016,296 |
| Grand Total | 3,542,338,062 | 864,553,770 | 5,528,436,531 |

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (MFE) Min Federal Affairs | 3,542,338,062 | 864,553,770 | 5,528,436,531 |
| Inter-G. Policy Coord. & Monit. | 11,902,062 | 90,712,291 | 26,787,833 |
| Administration & Finance | 0 | 84,208,881 | 0 |
| (MFE) Federal Affairs | 0 | 84,208,881 | 0 |
| 21 Wages and Salaries | 0 | 1,802,480 | 0 |
| 22 Use of Goods and Services | 0 | 82,406,401 | 0 |
| State & Intergov Linkages | 2,425,926 | 1,669,105 | 5,375,182 |
| (MFE) State & Intergov Linkgs | 2,425,926 | 1,669,105 | 5,375,182 |
| 21 Wages and Salaries | 2,425,926 | 1,669,105 | 5,375,182 |
| Policy Training & Research | 2,716,326 | 874,211 | 5,375,182 |
| (MFE) Policy Training & Res | 2,716,326 | 874,211 | 5,375,182 |
| 21 Wages and Salaries | 2,716,326 | 874,211 | 5,375,182 |
| Planning & Programmes | 3,730,458 | 1,845,859 | 8,479,048 |
| (MFE) Planning & Programmes | 3,730,458 | 1,845,859 | 8,479,048 |
| 21 Wages and Salaries | 3,730,458 | 1,845,859 | 8,479,048 |
| Federal Affairs | 3,029,350 | 2,114,235 | 7,558,421 |
| (MFE) Federal Affairs | 3,029,350 | 2,114,235 | 7,558,421 |
| 21 Wages and Salaries | 3,029,350 | 2,114,235 | 7,558,421 |
| Support Services | 3,530,436,001 | 773,841,480 | 5,501,648,698 |
| Administration & Finance | 3,530,436,001 | 773,841,480 | 5,501,648,698 |
| (MFE) General Administration | 3,530,436,001 | 773,841,480 | 5,501,648,698 |
| 21 Wages and Salaries | 7,488,504 | 5,423,023 | 50,774,426 |
| 22 Use of Goods and Services | 3,522,947,497 | 768,418,457 | 5,450,874,272 |
| Grand Total | 3,542,338,062 | 864,553,770 | 5,528,436,531 |

Sector: PUBLIC ADMINISTRATION

Local Government Board

Minister: Ag. Del Rumdit Deng

Accounting Officer: Del Rumdit Deng

Strategic Objective:

To make realistic budget estimates for FY2022-2023 for salaries, use of goods and services and capital expenditure.

| Priority Actions: | |
|--|---|
| S/No | Directorate Activities |
| Task 1: Capacity Building | |
| 1 | Train Administrative officers |
| 2 | Train Senior Local Government Staff |
| 3 | Train County Legislative councilors |
| Task 2: Infrastructural development and maintenance | |
| 1 | Organize seminars and workshops on good governance |
| 2 | Define the role of commissioners and disseminate the policies |
| 3 | Organize workshop for traditional authorities |
| Task 3: Institutional Strengthening | |
| 1 | Infrastructure Development |
| 2 | Renovate the local government offices |
| 3 | Construction of stores |
| 4 | Complete the Local Government House |

Sector: PUBLIC ADMINISTRATION

Local Government Board

Minister: (Acting) Del Rumdit Deng

Accounting Officer: Del Rumdit Deng

Mission Statement:

The Local Government Board policy is framed in accordance with the provisions of the transitional constitution 2011 amended 2015 and Local Government Act 2009. The Board is to deliver services to Local Government entities across the country, strengthen inclusive and participatory structures and civil society engagement at the local level, support community-based conflict resolution and peace building, support the role of women in the society and promote rural development.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|----------------------|--------------------|
| (LGB) Local Government Board | 23,854,702 | 16,200,158 | 112,841,857 |
| Wages and Salaries | 7,236,917 | 8,292,189 | 28,947,667 |
| Use of Goods and Services | 16,617,785 | 7,907,969 | 83,894,190 |
| Grand Total | 23,854,702 | 16,200,157.92 | 112,841,857 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|-------------------|--------------------|
| (LGB) Local Government Board | 23,854,702 | 16,200,158 | 112,841,857 |
| CONSOLIDATED FUNDS | 23,854,702 | 16,200,158 | 112,841,857 |
| Grand Total | 23,854,702 | 16,200,158 | 112,841,857 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (LGB) Local Government Board | 23,854,702 | 16,200,158 | 112,841,857 |
| Inter-G. Policy Coord. & Monit. | 3,008,515 | 1,408,297 | 60,460,103 |
| Local Gov&Traditional Authority | 1,408,897 | 661,903 | 47,336,036 |
| Planning, Training and Programs | 1,599,617 | 746,394 | 13,124,067 |
| Support Services | 20,846,188 | 14,791,861 | 52,381,754 |
| Administration & Finance | 20,846,188 | 14,791,861 | 52,381,754 |
| Grand Total | 23,854,702 | 16,200,158 | 112,841,857 |

Sector: PUBLIC ADMINISTRATION

Local Government Board

Budget Highlights

Wages and salaries, incentives overtime, pension contribution, use of goods and services: other operating expenses, repairs and maintenance, medical care, utilities and communications, staff training, other staff cost and suppliers of tools and materials.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total Staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (LGB) Local Government Board | 53 | 46 | | | 46 |
| Inter-G. Policy Coord. & Monit. | 5 | 5 | | | 5 |
| Local Gov Traditional Authority | 2 | 2 | | | 2 |
| Planning, Training and Programs | 3 | 3 | | | 3 |
| Support Services | 48 | 41 | | | 41 |
| Administration & Finance | 48 | 41 | | | 41 |
| Grand Total | 53 | 46 | | | 46 |

Overview**Total Spending Agency Budget by Item**

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|-------------------|--------------------|
| (LGB) Local Government Board | 23,854,702 | 16,200,158 | 112,841,857 |
| Wages and Salaries | 7,236,917 | 8,292,189 | 28,947,667 |
| Wages and Salaries | 6,733,512 | 7,470,654 | 16,375,272 |
| Incentives and Overtime | 7,975 | 0 | 10,771,115 |
| Pension Contributions | 495,430 | 821,535 | 1,801,280 |
| Use of Goods and Services | 16,617,785 | 7,907,969 | 83,894,190 |
| Travel | 1,530,000 | 3,912,000 | 31,634,668 |
| Staff Train. & Other Staff Cost | 1,275,000 | 0 | 6,009,187 |
| Contracted Services | 1,190,000 | 0 | 1,400,000 |
| Repairs and Maintenance | 2,550,000 | 0 | 15,500,000 |
| Utilities and Communications | 850,000 | 0 | 11,500,000 |
| Supplies, Tools, and Materials | 1,530,000 | 3,995,969 | 8,800,000 |
| Other Operating Expenses | 1,742,785 | 0 | 2,050,335 |
| Medical Expenses | 5,950,000 | 0 | 7,000,000 |
| Grand Total | 23,854,702 | 16,200,158 | 112,841,857 |

Sector: PUBLIC ADMINISTRATION

Local Government Board

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (LGB) Local Government Board | 23,854,702 | 16,200,158 | 112,841,857 |
| Inter-G. Policy Coord. & Monit. | 3,008,515 | 1,408,297 | 60,460,103 |
| Local Gov&Traditional Authorit | 1,408,897 | 661,903 | 47,336,036 |
| (LGB) Programs & TAL Council | 1,408,897 | 0 | 47,336,036 |
| 21 Wages and Salaries | 558,897 | 0 | 1,336,036 |
| 22 Use of Goods and Services | 850,000 | 0 | 46,000,000 |
| (LGB) Local Govt Training | 0 | 661,903 | 0 |
| 21 Wages and Salaries | 0 | 661,903 | 0 |
| Planning, Training and Programs | 1,599,617 | 746,394 | 13,124,067 |
| (LGB) Local Govt Training | 1,599,617 | 746,394 | 13,124,067 |
| 21 Wages and Salaries | 749,617 | 746,394 | 1,798,586 |
| 22 Use of Goods and Services | 850,000 | 0 | 11,325,481 |
| Support Services | 20,846,188 | 14,791,861 | 52,381,754 |
| Administration & Finance | 20,846,188 | 14,791,861 | 52,381,754 |
| (LGB) General Administration | 20,846,188 | 14,791,861 | 52,381,754 |
| 21 Wages and Salaries | 5,928,403 | 6,883,892 | 25,813,045 |
| 22 Use of Goods and Services | 14,917,785 | 7,907,969 | 26,568,709 |
| Grand Total | 23,854,702 | 16,200,158 | 112,841,857 |

Sector: PUBLIC ADMINISTRATION

Media Authority

Minister: Hon. Michael Makuei Luet

Accounting Officer: Elijah Alier Kuai

Strategic Objective:

To develop national media guideline policy, regulatory mechanism, and data standardization

| Priority Actions: | |
|--|---|
| S/No | Directorate Activities |
| Task 1 Streamline Media Regulatory Mechanism | |
| 1 | Draw up Advertisement and Programmed Code for Print and Broadcast Media. |
| 2 | Develop regulatory policy on combating hate speech, incitement to violence and cybercrime |
| 3 | Promote and protect freedom and independence of the media as prescribed by law. |
| Task 2: Infrastructural development and maintenance | |
| 1 | Recruit qualified persons to fill vacant positions in the Authority |
| 2 | Accredit national and foreign journalists |
| 3 | Establish monitoring and evaluation system |
| Task 3: Institutional Strengthening | |
| 1 | Procure communication connectivity, mobility equipment and travel |
| 2 | Fund Board of Directors activities. |
| 3 | Establish and enhance functions of specialized committees |

Sector: PUBLIC ADMINISTRATION

Media Authority

Minister: Hon. Michael Makuei Luet

Accounting Officer: Elijah Alier Kuai

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|-------------------|---------------------|--------------------|
| (MA) Media Authority | 24,950,762 | 6,487,057 | 969,411,508 |
| Wages and Salaries | 3,881,459 | 1,420,666 | 15,525,840 |
| Use of Goods and Services | 21,069,303 | 5,066,391 | 953,885,668 |
| Grand Total | 24,950,762 | 6,487,057.00 | 969,411,508 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|-------------------|------------------|--------------------|
| (MA) Media Authority | 24,950,762 | 6,487,057 | 969,411,508 |
| CONSOLIDATED FUNDS | 24,950,762 | 6,487,057 | 969,411,508 |
| Grand Total | 24,950,762 | 6,487,057 | 969,411,508 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|------------------|--------------------|
| (MA) Media Authority | 24,950,762 | 6,487,057 | 969,411,508 |
| Access to Public Information | 22,802,943 | 0 | 953,885,668 |
| Administration & Finance | 22,802,943 | 0 | 953,885,668 |
| Support Services | 2,147,819 | 6,487,057 | 15,525,840 |
| Administration & Finance | 2,147,819 | 6,487,057 | 15,525,840 |
| Grand Total | 24,950,762 | 6,487,057 | 969,411,508 |

Sector: PUBLIC ADMINISTRATION

Media Authority

Budget Highlights

The Media Authority's target during FY 2023/2024 will be to strengthen its capacity to handle media issues in the country through monitoring and taking appropriate action.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-----------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (MA) Media Authority | 18 | 18 | | | 18 |
| Support Services | 18 | 18 | | | 18 |
| Administration & Finance | 18 | 18 | | | 18 |
| Grand Total | 18 | 18 | | | 18 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|------------------|--------------------|
| (MA) Media Authority | 24,950,762 | 6,487,057 | 969,411,508 |
| Wages and Salaries | 3,881,459 | 1,420,666 | 15,525,840 |
| Wages and Salaries | 1,934,972 | 1,279,882 | 7,087,263 |
| Incentives and Overtime | 1,733,640 | 0 | 7,658,978 |
| Pension Contributions | 212,847 | 140,784 | 779,599 |
| Use of Goods and Services | 21,069,303 | 5,066,391 | 953,885,668 |
| Travel | 2,687,700 | 0 | 3,162,000 |
| Staff Train. & Other Staff Cost | 1,306,450 | 0 | 1,537,000 |
| Contracted Services | 2,452,250 | 0 | 2,885,000 |
| Repairs and Maintenance | 3,156,403 | 0 | 3,713,415 |
| Utilities and Communications | 855,100 | 0 | 1,006,000 |
| Supplies, Tools, and Materials | 1,031,815 | 5,066,391 | 1,213,900 |
| Other Operating Expenses | 8,602,085 | 0 | 939,218,353 |
| Medical Expenses | 977,500 | 0 | 1,150,000 |
| Grand Total | 24,950,762 | 6,487,057 | 969,411,508 |

Sector: PUBLIC ADMINISTRATION

Media Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|------------------|--------------------|
| (MA) Media Authority | 24,950,762 | 6,487,057 | 969,411,508 |
| Access to Public Information | 22,802,943 | 0 | 953,885,668 |
| Administration & Finance | 22,802,943 | 0 | 953,885,668 |
| (MA) Media Authority | 22,802,943 | 0 | 953,885,668 |
| 21 Wages and Salaries | 1,733,640 | 0 | 0 |
| 22 Use of Goods and Services | 21,069,303 | 0 | 953,885,668 |
| Support Services | 2,147,819 | 6,487,057 | 15,525,840 |
| Administration & Finance | 2,147,819 | 6,487,057 | 15,525,840 |
| (MA) General Administration | 2,147,819 | 5,066,391 | 15,525,840 |
| 21 Wages and Salaries | 2,147,819 | 0 | 15,525,840 |
| 22 Use of Goods and Services | 0 | 5,066,391 | 0 |
| (AIC) General Administration | 0 | 1,420,666 | 0 |
| 21 Wages and Salaries | 0 | 1,420,666 | 0 |
| Grand Total | 24,950,762 | 6,487,057 | 969,411,508 |

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

Strategic Objective:

Improve Coordination in the integration process to the EAC.

Priority Actions:

| S/No | Directorate Activities |
|---|--|
| Task 1: Capacity development of the Institution | |
| 1 | Institutional capacity building in term of infrastructure set - up |
| 2 | Provide up - to date communication service such as internet |
| 3 | Training of office staff to cope with the growing integration demands |
| 4 | Provide transportation support to the office to perfect coordination |
| Task 2: Understanding the integration of South Sudan to the EAC Agenda | |
| 1 | Conduct nationwide campaign and awareness workshop |
| 2 | Provision of training on the key pillars of the integration system |
| 3 | Production and dissemination of key EAC documents |
| 4 | Development of various legal instruments (policies, guideline etc) |
| Task 3: Institutional Strengthening | |
| 1 | Improve planning, research and general Administration and Finance |
| 2 | Carry out exchange visits to other partners states |
| 3 | Provide tools to support administration of offices |
| 4 | Improve State capacities to understand and own the integration process |
| 5 | To conduct continuous research to better understand integration |

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

Mission Statement:

To Promote Regional integration that aims at Social-economic integration of South Sudan into the region and international community.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|-----------------------|--------------------|
| (MEA) Min East African Affairs | 204,276,531 | 211,699,718 | 345,180,597 |
| Wages and Salaries | 19,390,565 | 2,147,130 | 77,562,259 |
| Use of Goods and Services | 163,285,966 | 209,552,588 | 252,643,922 |
| Capital Expenditure | 21,600,000 | 0 | 14,974,416 |
| Grand Total | 204,276,531 | 211,699,718.00 | 345,180,597 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|
| (MEA) Min East African Affairs | 204,276,531 | 211,699,718 | 345,180,597 |
| CONSOLIDATED FUNDS | 204,276,531 | 211,699,718 | 345,180,597 |
| Grand Total | 204,276,531 | 211,699,718 | 345,180,597 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MEA) Min East African Affairs | 204,276,531 | 211,699,718 | 345,180,597 |
| Peace Building&Conflict Resol. | 0 | 27,000,000 | 0 |
| Administration & Finance | 0 | 27,000,000 | 0 |
| Support Services | 0 | 119,736,350 | 0 |
| Administration & Finance | 0 | 119,736,350 | 0 |
| Trade & Commerce | 204,276,531 | 64,963,368 | 345,180,597 |
| Administration & Finance | 204,276,531 | 64,963,368 | 345,180,597 |
| Grand Total | 204,276,531 | 211,699,718 | 345,180,597 |

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

Budget Highlights

To Promote Regional integration that aims at Social-economic integration of South Sudan into the region and international community.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | Provisional staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|-------------------|-------------|
| (MEA) Min East African Affairs | 42 | 6 | | 81 | 87 |
| Trade & Commerce | 42 | 6 | | 81 | 87 |
| Administration & Finance | 42 | 6 | | 81 | 87 |
| Grand Total | 42 | 6 | | 81 | 87 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|--------------------|--------------------|
| (MEA) Min East African Affairs | 204,276,531 | 211,699,718 | 345,180,597 |
| Wages and Salaries | 19,390,565 | 2,147,130 | 77,562,259 |
| Wages and Salaries | 8,102,191 | 1,952,346 | 29,213,081 |
| Incentives and Overtime | 5,672,315 | 0 | 40,135,739 |
| Pension Contributions | 891,241 | 194,784 | 3,213,439 |
| Social Benefits for GoSS Empl. | 4,724,818 | 0 | 5,000,000 |
| Use of Goods and Services | 163,285,966 | 209,552,588 | 252,643,922 |
| Travel | 87,381,624 | 142,952,588 | 132,801,910 |
| Staff Train. & Other Staff Cost | 850,000 | 0 | 20,000,000 |
| Contracted Services | 8,585,132 | 0 | 16,000,155 |
| Repairs and Maintenance | 45,900,000 | 0 | 45,928,454 |
| Utilities and Communications | 2,552,125 | 0 | 9,316,832 |
| Supplies, Tools, and Materials | 6,967,085 | 0 | 8,096,571 |
| Other Operating Expenses | 4,250,000 | 0 | 12,500,000 |
| Medical Expenses | 6,800,000 | 66,600,000 | 8,000,000 |
| Capital Expenditure | 21,600,000 | 0 | 14,974,416 |
| Vehicles | 21,600,000 | 0 | 14,974,416 |
| Grand Total | 204,276,531 | 211,699,718 | 345,180,597 |

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MEA) Min East African Affairs | 204,276,531 | 211,699,718 | 345,180,597 |
| Trade & Commerce | 204,276,531 | 64,963,368 | 345,180,597 |
| Administration & Finance | 204,276,531 | 64,963,368 | 345,180,597 |
| (MEA) East African community | 204,276,531 | 64,963,368 | 345,180,597 |
| 21 Wages and Salaries | 19,390,565 | 0 | 77,562,259 |
| 22 Use of Goods and Services | 163,285,966 | 64,963,368 | 252,643,922 |
| 28 Capital Expenditure | 21,600,000 | 0 | 14,974,416 |
| Peace Building&Conflict Resol. | 0 | 27,000,000 | 0 |
| Administration & Finance | 0 | 27,000,000 | 0 |
| (MPB) Peace Building | 0 | 27,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 27,000,000 | 0 |
| Support Services | 0 | 119,736,350 | 0 |
| Administration & Finance | 0 | 119,736,350 | 0 |
| (MEA) General Administration | 0 | 119,736,350 | 0 |
| 21 Wages and Salaries | 0 | 2,147,130 | 0 |
| 22 Use of Goods and Services | 0 | 117,589,220 | 0 |
| Grand Total | 204,276,531 | 211,699,718 | 345,180,597 |

Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

Strategic Objective:

To establish a strategic framework for key peace building initiatives and processes

To promote stability and social cohesion between and amongst conflict communities

To create structures and platforms for dialogue and peace.

| Priority Actions: | |
|---|---|
| S/No | Activities |
| Task 1: Peace dissemination and conflict mapping | |
| 1 | Conduct consultative workshops in the states to identify hotspots areas |
| 2 | Conduct focus group discussions on conflict mapping |
| 3 | Organize talk shows with communities on peace dissemination |
| Task 2: Capacity Building and coordination | |
| 1 | Staff training |
| 2 | Harnessing and coordinating peacebuilding programs |
| 3 | Conduct research |
| Task 3: Public Relation and Information sharing | |
| 1 | Conduct monitoring and Evaluation |
| 2 | Create archive for all peace building activities for references |
| 3 | purchase office equipment |

Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|----------------------|-----------------------|----------------------|
| (MPB) Min Peace Building | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| Wages and Salaries | 19,390,565 | 4,799,712 | 77,562,259 |
| Use of Goods and Services | 1,317,854,999 | 292,930,568 | 2,039,048,812 |
| Capital Expenditure | 95,805,660 | 0 | 66,418,232 |
| Grand Total | 1,433,051,224 | 297,730,280.00 | 2,183,029,303 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|----------------------|--------------------|----------------------|
| (MPB) Min Peace Building | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| CONSOLIDATED FUNDS | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| Grand Total | 1,433,051,224 | 297,730,280 | 2,183,029,303 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MPB) Min Peace Building | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| Peace Building&Conflict Resol. | 635,399,035 | 4,799,712 | 1,261,610,962 |
| Administration and Finance | 0 | 4,799,712 | 0 |
| Conflict Resolution & Social Cohesi | 274,897,349 | 0 | 259,003,124 |
| Coordination & Public Relations | 162,452,093 | 0 | 209,629,406 |
| Plan, Research, Peace Monitoring&Eval | 198,049,594 | 0 | 792,978,432 |
| Support Services | 797,652,189 | 292,930,568 | 921,418,341 |
| Administration and Finance | 797,652,189 | 292,930,568 | 921,418,341 |
| Grand Total | 1,433,051,224 | 297,730,280 | 2,183,029,303 |

Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

Budget Highlights

Peace dissemination, national and sub-national engagement which includes conflict mapping, meeting with stakeholders, grassroots engagement, intercommunal conflict management, and capacity building.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (MPB) Min Peace Building | 165 | 165 | 165 | | 165 |
| Peace Building & Conflict Resolution | 95 | 95 | 95 | | 95 |
| Conflict Resolution & Social Cohesion | 37 | 37 | 37 | | 37 |
| Coordination & Public Relations | 31 | 31 | 31 | | 31 |
| Plan, Research, Peace Monitoring & Evaluation | 27 | 27 | 27 | | 27 |
| Support Services | 70 | 70 | 70 | | 70 |
| Administration and Finance | 70 | 70 | 70 | | 70 |
| Grand Total | 165 | 165 | 165 | | 165 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|--------------------|----------------------|
| (MPB) Min Peace Building | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| Wages and Salaries | 19,390,565 | 4,799,712 | 77,562,259 |
| Wages and Salaries | 17,260,615 | 4,320,268 | 62,474,512 |
| Incentives and Overtime | 231,282 | 0 | 8,215,550 |
| Pension Contributions | 1,898,668 | 479,444 | 6,872,197 |
| Use of Goods and Services | 1,317,854,999 | 292,930,568 | 2,039,048,812 |
| Travel | 630,502,313 | 0 | 694,419,150 |
| Staff Train. & Other Staff Cost | 367,364,474 | 0 | 401,485,469 |
| Contracted Services | 22,904,097 | 0 | 26,237,965 |
| Repairs and Maintenance | 58,034,249 | 0 | 67,567,556 |
| Utilities and Communications | 83,308,690 | 0 | 97,302,193 |
| Supplies, Tools, and Materials | 46,149,599 | 292,930,568 | 53,585,614 |
| Other Operating Expenses | 0 | 0 | 570,227,629 |
| Medical Expenses | 109,591,577 | 0 | 128,223,236 |
| Capital Expenditure | 95,805,660 | 0 | 66,418,232 |
| Vehicles | 95,805,660 | 0 | 66,418,232 |
| Grand Total | 1,433,051,224 | 297,730,280 | 2,183,029,303 |

Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MPB) Min Peace Building | 1,433,051,224 | 297,730,280 | 2,183,029,303 |
| Peace Building&Conflict Resol. | 635,399,035 | 4,799,712 | 1,261,610,962 |
| Administration and Finance | 0 | 4,799,712 | 0 |
| (MPB) Peace Building | 0 | 4,799,712 | 0 |
| 21 Wages and Salaries | 0 | 4,799,712 | 0 |
| Conflict Resolution & Social Cohesi | 274,897,349 | 0 | 259,003,124 |
| (MPB) Peace Building | 274,897,349 | 0 | 259,003,124 |
| 21 Wages and Salaries | 5,024,998 | 0 | 18,146,488 |
| 22 Use of Goods and Services | 269,872,351 | 0 | 240,856,636 |
| Plan, Research, Peace Monitoring&Eval | 198,049,594 | 0 | 792,978,432 |
| (MPB) Plan, Research, Peace Monit&Eval | 198,049,594 | 0 | 792,978,432 |
| 21 Wages and Salaries | 3,704,835 | 0 | 13,401,880 |
| 22 Use of Goods and Services | 194,344,758 | 0 | 779,576,552 |
| Coordination & Public Relations | 162,452,093 | 0 | 209,629,406 |
| (MPB) Coordination & Public Relation | 162,452,093 | 0 | 209,629,406 |
| 21 Wages and Salaries | 4,221,645 | 0 | 23,475,937 |
| 22 Use of Goods and Services | 158,230,448 | 0 | 186,153,469 |
| Support Services | 797,652,189 | 292,930,568 | 921,418,341 |
| Administration and Finance | 797,652,189 | 292,930,568 | 921,418,341 |
| (MPB) General Administration | 797,652,189 | 292,930,568 | 921,418,341 |
| 21 Wages and Salaries | 6,439,087 | 0 | 22,537,954 |
| 22 Use of Goods and Services | 695,407,443 | 292,930,568 | 832,462,155 |
| 28 Capital Expenditure | 95,805,660 | 0 | 66,418,232 |
| Grand Total | 1,433,051,224 | 297,730,280 | 2,183,029,303 |

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

Minister: Dr. William Othownh Awer

Accounting Officer: Hon. John Natana Abraham

Strategic Objective:

To Review the Transitional Constitution, 2011, conducting nationwide civic education and public consultations on Constitutional matters and preparing a Draft Permanent Constitution for the Republic of South Sudan.

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Establish a functional Commission with rules of procedure and qualified staff | |
| 1 | Develop NCRC structure and obtain operational Assets |
| 2 | Recruit and train staff and contract experts |
| 3 | Develop Organizational Rules and Civic Education Manual |
| Task 2: Operationalize and realize the mandate of the Commission | |
| 1 | Review Transitional Constitution of the Republic of South Sudan through thematic- sub- committee and conduct literature review |
| 2 | Hold meetings of specialized committees and plenary to deliberate on framed constitutional issues to Legislature, Judiciary, and Executive |
| 3 | Make necessary recommendations for further deliberations |
| Task 3: Ensure effective public participation in Constitutional Making Process and adequately reflect their views in the draft permanent Constitution | |
| 1 | Educate and consult the public on Constitutional issues |
| 2 | Hold plenary meetings to discuss various field reports |
| 3 | Prepare a Permanent Draft Constitution |

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

Minister: Dr. William Othownh Awer

Accounting Officer: Hon. John Natana Abraham

Mission Statement:

The National Constitutional Review Commission (NCRC) is mandated to prepare a Draft Permanent Constitution for the Republic of South Sudan by reviewing the existing Transitional Constitution and conducting a nationwide Civic education and public consultation on Constitutional matters. and ensuring the reconstitution of the Commission in agreement with the Revitalized Peace Agreement, 2018

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|----------------------|--------------------|
| (NCR) Nat Constit Review Comm | 75,444,684 | 56,574,746 | 287,304,903 |
| Wages and Salaries | 45,822,370 | 49,450,665 | 183,289,478 |
| Use of Goods and Services | 29,622,314 | 7,124,081 | 104,015,425 |
| Grand Total | 75,444,684 | 56,574,746.00 | 287,304,903 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (NCR) Nat Constit Review Comm | 75,444,684 | 56,574,746 | 287,304,903 |
| CONSOLIDATED FUNDS | 75,444,684 | 56,574,746 | 287,304,903 |
| Grand Total | 75,444,684 | 56,574,746 | 287,304,903 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (NCR) Nat Constit Review Comm | 75,444,684 | 56,574,746 | 287,304,903 |
| Constitution Review | 75,444,684 | 56,574,746 | 287,304,903 |
| Constitution Review | 75,444,684 | 56,574,746 | 287,304,903 |
| Grand Total | 75,444,684 | 56,574,746 | 287,304,903 |

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

Budget Highlights

The budget of the National Constitutional Review Commission mainly focused on wages and salaries for both Commission members and the supporting staff as well as goods and services used for the operationalization of government commitments.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (NCR) Nat Constit Review Comm | 104 | 104 | | | 104 |
| Constitution Review | 104 | 104 | | | 104 |
| Constitution Review | 104 | 104 | | | 104 |
| Grand Total | 104 | 104 | | | 104 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (NCR) Nat Constit Review Comm | 75,444,684 | 56,574,746 | 287,304,903 |
| Wages and Salaries | 45,822,370 | 49,450,665 | 183,289,478 |
| Wages and Salaries | 12,841,795 | 46,008,256 | 49,172,477 |
| Incentives and Overtime | 12,763,608 | 0 | 64,354,015 |
| Pension Contributions | 1,412,597 | 3,442,409 | 5,408,972 |
| Social Benefits for GoSS Empl. | 18,804,369 | 0 | 64,354,014 |
| Use of Goods and Services | 29,622,314 | 7,124,081 | 104,015,425 |
| Travel | 4,250,000 | 0 | 7,009,489 |
| Staff Train. & Other Staff Cost | 2,422,500 | 0 | 4,859,481 |
| Contracted Services | 3,884,500 | 0 | 6,579,481 |
| Repairs and Maintenance | 7,590,500 | 0 | 33,939,481 |
| Utilities and Communications | 2,975,000 | 0 | 5,509,481 |
| Supplies, Tools, and Materials | 3,825,000 | 7,124,081 | 16,509,481 |
| Other Operating Expenses | 425,000 | 0 | 22,599,270 |
| Medical Expenses | 4,249,814 | 0 | 7,009,261 |
| Grand Total | 75,444,684 | 56,574,746 | 287,304,903 |

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|-------------------|--------------------|
| (NCR) Nat Constit Review Comm | 75,444,684 | 56,574,746 | 287,304,903 |
| Constitution Review | 75,444,684 | 56,574,746 | 287,304,903 |
| Constitution Review | 75,444,684 | 56,574,746 | 287,304,903 |
| (NCR) National Constitution Review | 75,444,684 | 56,574,746 | 287,304,903 |
| 21 Wages and Salaries | 45,822,370 | 49,450,665 | 183,289,478 |
| 22 Use of Goods and Services | 29,622,314 | 7,124,081 | 104,015,425 |
| Grand Total | 75,444,684 | 56,574,746 | 287,304,903 |

Sector: PUBLIC ADMINISTRATION

National Communications Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

Strategic Objective:

To Enhance Regulatory capacity & capability and ensure accessible, affordable access to communication services.

Priority Actions:

| S/No | Institution Activities |
|---|--|
| Task 1: Promotion of partnerships and outreach/awareness initiatives on safety, waste management and regulations | |
| 1 | Complete establishment of public reach call center and international participation |
| 2 | Conduct stakeholders and mass population awareness initiatives on the ICT sector |
| 3 | Development of communication operations framework, Policy, and long-term ICT Strategy for the Authority |
| Task 2: Development of ICT Sector Regulatory capacity of the NCA | |
| 1 | Review of existing and development of new necessary Communication sector regulations and tools. |
| 2 | Improvement of spectrum and Revenue management systems, forensic lab etc |
| 3 | specialized Staff capacity building and remuneration, conduct surveys |
| Task 3: Establish and enhance NCA's functional organs or structures for effective performance | |
| 1 | Acquisition of land, site survey and design of NCA HQs |
| 2 | Procure necessary Equipment and their maintenance including computers, printing machines and vehicles among other |
| 3 | Facilitate operational needs (utilities, stationaries, & materials) for running the institution and conduct of performance appraisals. |

Sector: PUBLIC ADMINISTRATION

National Communications Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|----------------------|--------------------|
| (NCA) Nat Comms Authority | 409,875,892 | 93,473,219 | 219,115,430 |
| Wages and Salaries | 4,556,095 | 0 | 18,224,381 |
| Use of Goods and Services | 405,319,797 | 93,473,219 | 200,891,050 |
| Grand Total | 409,875,892 | 93,473,219.00 | 219,115,430 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (NCA) Nat Comms Authority | 409,875,892 | 93,473,219 | 219,115,430 |
| CONSOLIDATED FUNDS | 409,875,892 | 93,473,219 | 219,115,430 |
| Grand Total | 409,875,892 | 93,473,219 | 219,115,430 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (NCA) Nat Comms Authority | 409,875,892 | 93,473,219 | 219,115,430 |
| Regulating Telecoms | 151,300,000 | 0 | 80,952,108 |
| Technical Affairs | 151,300,000 | 0 | 80,952,108 |
| Support Services | 258,575,892 | 93,473,219 | 138,163,322 |
| Administration & Finance | 258,575,892 | 93,473,219 | 138,163,322 |
| Grand Total | 409,875,892 | 93,473,219 | 219,115,430 |

Sector: PUBLIC ADMINISTRATION

National Communications Authority

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staffs | Total Staffs |
|----------------------------------|--------------------|------------------|-------------------|------------|--------------|
| (NCA) Nat Comms Authority | 21 | 20 | 20 | | 20 |
| Support Services | 21 | 20 | 20 | | 20 |
| Administration & Finance | 21 | 20 | 20 | | 20 |
| Grand Total | 21 | 20 | 20 | | 20 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (NCA) Nat Comms Authority | 409,875,892 | 93,473,219 | 219,115,430 |
| Wages and Salaries | 4,556,095 | 0 | 18,224,381 |
| Wages and Salaries | 1,777,062 | 0 | 6,589,110 |
| Incentives and Overtime | 1,583,556 | 0 | 10,910,469 |
| Pension Contributions | 195,477 | 0 | 724,802 |
| Social Benefits for GoSS Empl. | 1,000,000 | 0 | 0 |
| Use of Goods and Services | 405,319,797 | 93,473,219 | 200,891,050 |
| Travel | 89,250,697 | 0 | 42,268,666 |
| Staff Train. & Other Staff Cost | 58,689,100 | 0 | 15,658,529 |
| Contracted Services | 102,850,000 | 0 | 53,928,178 |
| Repairs and Maintenance | 27,200,000 | 0 | 5,910,992 |
| Utilities and Communications | 55,250,000 | 0 | 31,119,317 |
| Supplies, Tools, and Materials | 51,000,000 | 93,473,219 | 27,299,871 |
| Other Operating Expenses | 17,000,000 | 0 | 21,440,581 |
| Medical Expenses | 4,080,000 | 0 | 3,264,916 |
| Grand Total | 409,875,892 | 93,473,219 | 219,115,430 |

Sector: PUBLIC ADMINISTRATION

National Communications Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|-------------------|--------------------|
| (NCA) Nat Comms Authority | 409,875,892 | 93,473,219 | 219,115,430 |
| Regulating Telecoms | 151,300,000 | 0 | 80,952,108 |
| Technical Affairs | 151,300,000 | 0 | 80,952,108 |
| (NCA) Regulating Telecoms | 151,300,000 | 0 | 80,952,108 |
| 22 Use of Goods and Services | 151,300,000 | 0 | 80,952,108 |
| Support Services | 258,575,892 | 93,473,219 | 138,163,322 |
| Administration & Finance | 258,575,892 | 93,473,219 | 138,163,322 |
| (NCA) General Administration | 258,575,892 | 93,473,219 | 138,163,322 |
| 21 Wages and Salaries | 4,556,095 | 0 | 18,224,381 |
| 22 Use of Goods and Services | 254,019,797 | 93,473,219 | 119,938,942 |
| Grand Total | 409,875,892 | 93,473,219 | 219,115,430 |

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

Minister: Prof. Biong Kuol Deng

Accounting Officer: Achol Toch Nhial

Strategic Objective: Coordinate all activities related to redress of public grievances.

| Priority Actions | |
|--|--|
| S/No | Agency Activities |
| Task 1: Review of the institutions act to attain appropriate powers capable of achieving its Constitutional mandate | |
| 1 | Carry out comparative studies of act of various ombudsman in Africa and beyond |
| 2 | Amend institutions act to enable it to fulfill its constitutional mandate |
| Task 2: Capacity Building | |
| 1 | Organize well -tailored courses for board members and support staff |
| 2 | Arrange for study tours for others ombudsman in the region and beyond |
| 3 | Acquire the necessary office equipment and facilities |
| Task 3: | |
| 1 | Removal of patent injustices and injuries suffered by people due to abuse and power and governance. |
| 2 | Investigate and redress grievances from individuals, group, communities |
| 3 | Educate the public through the media on available remedies when grievances occurred |
| 4 | Lobby for allocation of more resources from the Ministry of Finance and other relevant development partners. |

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

Minister: Prof. Biong Kuol Deng

Accounting Officer: Achol Toch Nhial

Mission Statement:

Without prejudice to the jurisdiction of the judiciary, work to remove injustices caused to Citizens due to abuse of power by those in Government positions.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|----------------------|--------------------|
| (PGC) Publ Grievances Chamber | 21,636,497 | 16,237,640 | 103,619,617 |
| Wages and Salaries | 4,876,246 | 4,221,414 | 19,504,982 |
| Use of Goods and Services | 16,760,251 | 12,016,226 | 84,114,635 |
| Grand Total | 21,636,497 | 16,237,640.36 | 103,619,617 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (PGC) Publ Grievances Chamber | 21,636,497 | 16,237,640 | 103,619,617 |
| CONSOLIDATED FUNDS | 21,636,497 | 16,237,640 | 103,619,617 |
| Grand Total | 21,636,497 | 16,237,640 | 103,619,617 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (PGC) Publ Grievances Chamber | 21,636,497 | 16,237,640 | 103,619,617 |
| Public Service Policy | 1,620,298 | 0 | 25,005,197 |
| Administration & Finance | 1,620,298 | 0 | 25,005,197 |
| Support Services | 20,016,199 | 16,237,640 | 78,614,420 |
| Administration & Finance | 20,016,199 | 16,237,640 | 78,614,420 |
| Grand Total | 21,636,497 | 16,237,640 | 103,619,617 |

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

Budget Highlights

Based on the new Financial Budget the Public Grievance Chamber is given 103,619,617SSP of which 19,504,982 SSP for Salaries while 84,114,635 SSP is for Uses of goods and Services.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (PGC) Publ Grievances Chamber | 38 | 38 | 4 | | 42 |
| Public Service Policy | 8 | 8 | | | 8 |
| Administration & Finance | 8 | 8 | | | 8 |
| Support Services | 30 | 30 | 4 | | 34 |
| Administration & Finance | 30 | 30 | 4 | | 34 |
| Grand Total | 38 | 38 | 4 | | 42 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (PGC) Publ Grievances Chamber | 21,636,497 | 16,237,640 | 103,619,617 |
| Wages and Salaries | 4,876,246 | 4,221,414 | 19,504,982 |
| Wages and Salaries | 3,841,974 | 3,803,076 | 13,811,670 |
| Incentives and Overtime | 611,655 | 0 | 4,174,028 |
| Pension Contributions | 422,617 | 418,338 | 1,519,284 |
| Use of Goods and Services | 16,760,251 | 12,016,226 | 84,114,635 |
| Travel | 2,550,000 | 0 | 9,794,249 |
| Staff Train. & Other Staff Cost | 1,641,875 | 0 | 14,870,407 |
| Contracted Services | 3,400,000 | 7,986,000 | 10,794,249 |
| Repairs and Maintenance | 850,000 | 0 | 7,794,249 |
| Utilities and Communications | 1,700,000 | 0 | 8,794,249 |
| Supplies, Tools, and Materials | 5,343,375 | 4,030,226 | 13,080,574 |
| Other Operating Expenses | 1,275,000 | 0 | 18,986,658 |
| Grand Total | 21,636,497 | 16,237,640 | 103,619,617 |

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (PGC) Publ Grievances Chamber | 21,636,497 | 16,237,640 | 103,619,617 |
| Public Service Policy | 1,620,298 | 0 | 25,005,197 |
| Administration & Finance | 1,620,298 | 0 | 25,005,197 |
| (PGC) Publ grievances investig | 1,620,298 | 0 | 25,005,197 |
| 21 Wages and Salaries | 828,423 | 0 | 7,236,630 |
| 22 Use of Goods and Services | 791,875 | 0 | 17,768,567 |
| Support Services | 20,016,199 | 16,237,640 | 78,614,420 |
| Administration & Finance | 20,016,199 | 16,237,640 | 78,614,420 |
| (PGC) General Administration | 20,016,199 | 16,237,640 | 78,614,420 |
| 21 Wages and Salaries | 4,047,823 | 4,221,414 | 12,268,352 |
| 22 Use of Goods and Services | 15,968,375 | 12,016,226 | 66,346,068 |
| Grand Total | 21,636,497 | 16,237,640 | 103,619,617 |

Sector: PUBLIC ADMINISTRATION

Access to Information Commission

Minister: Hon. Moyiga Korokoto Nduru

Accounting Officer: Rev. Peter Garang Thieel

Strategic Objective:

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

| Priority Actions: | |
|--|--|
| S/No | Directorate Activities |
| Task 1: Capacity building | |
| 1 | Extension and Implementation of Strategic Plan 2024-2026 |
| 2 | Recruitment of staff |
| 3 | Raising of Citizens awareness on the RAI, Staff training, learning and development |
| Task 2: Infrastructural development and maintenance | |
| 1 | Maintenance of the existing facilities |
| 2 | Purchase of new office equipment, machinery, and vehicles |
| 3 | Reactivation and hosting of AIC Website and digital library websites |
| Task 3: Institutional Strengthening | |
| 1 | Development of employees conduct policy |
| 2 | Production of a simplified version of the right to Access to Information Act 2013 and its laws |
| 3 | Development of organizational structure for approval by the Council of Ministers |

Sector: PUBLIC ADMINISTRATION

Access to Information Commission

Minister: Hon. Philister Baya Lawiri

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

Mission Statement:

To advise government institutions 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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|---------------------|--------------------|
| (AIC) Access to Info Comm | 26,230,004 | 5,637,187 | 122,487,299 |
| Wages and Salaries | 9,671,023 | 1,530,354 | 38,684,093 |
| Use of Goods and Services | 16,558,981 | 4,106,833 | 83,803,206 |
| Grand Total | 26,230,004 | 5,637,187.00 | 122,487,299 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|------------------|--------------------|
| (AIC) Access to Info Comm | 26,230,004 | 5,637,187 | 122,487,299 |
| CONSOLIDATED FUNDS | 26,230,004 | 5,637,187 | 122,487,299 |
| Grand Total | 26,230,004 | 5,637,187 | 122,487,299 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|------------------|--------------------|
| (AIC) Access to Info Comm | 26,230,004 | 5,637,187 | 122,487,299 |
| Access to Public Information | 3,410,582 | 0 | 12,464,687 |
| Technical Services (DTS) | 3,410,582 | 0 | 12,464,687 |
| Support Services | 22,819,422 | 5,637,187 | 110,022,612 |
| Administration & Finance | 22,819,422 | 5,637,187 | 110,022,612 |
| Grand Total | 26,230,004 | 5,637,187 | 122,487,299 |

Sector: PUBLIC ADMINISTRATION

Access to Information Commission

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (AIC) Access to Info Comm | 86 | 14 | | 72 | 86 |
| Access to Public Information | 27 | 1 | | 26 | 27 |
| Technical Services (DTS) | 27 | 1 | | 26 | 27 |
| Support Services | 59 | 13 | | 46 | 59 |
| Administration & Finance | 59 | 13 | | 46 | 59 |
| Grand Total | 195 | 43 | | 72 | 86 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|------------------|--------------------|
| (AIC) Access to Info Comm | 26,230,004 | 5,637,187 | 122,487,299 |
| Wages and Salaries | 9,671,023 | 1,530,354 | 38,684,093 |
| Wages and Salaries | 8,324,323 | 1,413,034 | 30,492,317 |
| Incentives and Overtime | 431,024 | 0 | 4,837,621 |
| Pension Contributions | 915,676 | 117,320 | 3,354,155 |
| Use of Goods and Services | 16,558,981 | 4,106,833 | 83,803,206 |
| Travel | 3,485,000 | 0 | 12,646,974 |
| Staff Train. & Other Staff Cost | 1,020,000 | 0 | 9,746,977 |
| Contracted Services | 4,492,880 | 0 | 13,832,715 |
| Repairs and Maintenance | 1,700,000 | 0 | 10,546,974 |
| Utilities and Communications | 1,190,000 | 0 | 9,946,974 |
| Supplies, Tools, and Materials | 2,759,830 | 4,106,833 | 11,793,832 |
| Other Operating Expenses | 1,911,271 | 0 | 15,288,760 |
| Grand Total | 26,230,004 | 5,637,187 | 122,487,299 |

Sector: PUBLIC ADMINISTRATION

Access to Information Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|------------------|--------------------|
| (AIC) Access to Info Comm | 26,230,004 | 5,637,187 | 122,487,299 |
| Access to Public Information | 3,410,582 | 0 | 12,464,687 |
| Technical Services (DTS) | 3,410,582 | 0 | 12,464,687 |
| (AIC) Technical Services (DTS) | 3,410,582 | 0 | 12,464,687 |
| 21 Wages and Salaries | 3,410,582 | 0 | 12,464,687 |
| Support Services | 22,819,422 | 5,637,187 | 110,022,612 |
| Administration & Finance | 22,819,422 | 5,637,187 | 110,022,612 |
| (MFA) Group A Embassies | 0 | 346,464 | 0 |
| 21 Wages and Salaries | 0 | 346,464 | 0 |
| (AIC) General Administration | 22,819,422 | 5,290,723 | 110,022,612 |
| 21 Wages and Salaries | 6,260,441 | 1,183,890 | 26,219,406 |
| 22 Use of Goods and Services | 16,558,981 | 4,106,833 | 83,803,206 |
| Grand Total | 26,230,004 | 5,637,187 | 122,487,299 |

Sector: PUBLIC ADMINISTRATION

Civil Service Commission

Chairperson: Prof. Julia Aker Duany

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

Strategic Objectives:

To Advise government institutions on human resources practice, formulation and execution of public services laws and regulation related to employment and employees, monitor & evaluate performance of public institution and promote democratic, principles and values to ensure equity and meritocracy.

| Priority Actions: | |
|---|---|
| S/No | Agency Activities |
| Task 1: Formulation and execution of public service laws and regulations related to employment and employees | |
| 1 | Advise all level of government institutions |
| 2 | Review the terms and condition of Services |
| 3 | Hear and determine grievance from employees |
| Task 2: Monitoring & Evaluation | |
| 1 | Monitor governance issues in civil services |
| 2 | Deliver services |
| 3 | Enhance integrity and anti-corruption measures |
| Task 3: Public Administration Grievances & Investigation | |
| 1 | Ensure Professional Ethics in the civil service |
| 2 | Strengthen oversight and depend on democracy |
| 3 | Promote the values and principles of public administration. |

Sector: PUBLIC ADMINISTRATION

Civil Service Commission

Minister: Hon. Prof. Julia Aker Duany

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

Mission Statement:

To advise government institutions 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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|----------------------|--------------------|
| (CSC) Civil Service Commission | 33,064,761 | 15,498,181 | 148,569,565 |
| Wages and Salaries | 15,993,392 | 11,353,226 | 63,973,568 |
| Use of Goods and Services | 17,071,369 | 4,144,955 | 84,595,997 |
| Grand Total | 33,064,761 | 15,498,181.00 | 148,569,565 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (CSC) Civil Service Commission | 33,064,761 | 15,498,181 | 148,569,565 |
| CONSOLIDATED FUNDS | 33,064,761 | 15,498,181 | 148,569,565 |
| Grand Total | 33,064,761 | 15,498,181 | 148,569,565 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (CSC) Civil Service Commission | 33,064,761 | 15,498,181 | 148,569,565 |
| Access to Public Information | 0 | 4,981,494 | 0 |
| Administration & Finance | 0 | 4,981,494 | 0 |
| Public Service Policy | 13,373,571 | 936,596 | 39,989,066 |
| Grievance and Investigation | 3,877,297 | 0 | 11,548,222 |
| Monitoring and Evaluation | 5,980,956 | 936,596 | 16,933,820 |
| Research, Planning&Documentation | 3,515,318 | 0 | 11,507,024 |
| Support Services | 19,691,190 | 9,580,091 | 108,580,499 |
| Administration & Finance | 19,691,190 | 9,576,891 | 108,580,499 |
| Monitoring and Evaluation | 0 | 3,200 | 0 |
| Grand Total | 33,064,761 | 15,498,181 | 148,569,565 |

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 for civil servants.
- 3- Appellate - hear and determine grievances and appeals from state civil service commissions.
- 4- Provide support for implementation of the programs in terms of resources etc.

Staffing Summary

| | Approved positions | Filled positions | Provisional Staff | New Staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (CSC) Civil Service Commission | 118 | 28 | 90 | | 118 |
| Public Service Policy | 54 | 9 | 45 | | 54 |
| Grievance and Investigation | 15 | | 15 | | 15 |
| Monitoring and Evaluation | 23 | 8 | 15 | | 23 |
| Research, Planning and Documentation | 16 | 1 | 15 | | 16 |
| Support Services | 64 | 19 | 45 | | 64 |
| Administration & Finance | 64 | 19 | 45 | | 64 |
| Grand Total | 118 | 28 | 90 | | 118 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (CSC) Civil Service Commission | 33,064,761 | 15,498,181 | 148,569,565 |
| Wages and Salaries | 15,993,392 | 11,353,226 | 63,973,568 |
| Wages and Salaries | 11,923,261 | 10,593,530 | 43,447,079 |
| Incentives and Overtime | 2,000,000 | 0 | 15,747,310 |
| Pension Contributions | 1,311,559 | 759,696 | 4,779,179 |
| Social Benefits for GoSS Empl. | 758,572 | 0 | 0 |
| Use of Goods and Services | 17,071,369 | 4,144,955 | 84,595,997 |
| Travel | 958,375 | 0 | 7,294,814 |
| Staff Train. & Other Staff Cost | 1,187,311 | 0 | 7,564,150 |
| Contracted Services | 8,898,497 | 0 | 15,639,193 |
| Repairs and Maintenance | 3,225,750 | 0 | 9,962,313 |
| Utilities and Communications | 647,020 | 0 | 6,928,513 |
| Supplies, Tools, and Materials | 922,675 | 4,144,955 | 9,568,946 |
| Other Operating Expenses | 347,632 | 0 | 13,524,690 |
| Medical Expenses | 884,109 | 0 | 14,113,378 |
| Grand Total | 33,064,761 | 15,498,181 | 148,569,565 |

Sector: PUBLIC ADMINISTRATION

Civil Service Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|-------------------|--------------------|
| (CSC) Civil Service Commission | 33,064,761 | 15,498,181 | 148,569,565 |
| Public Service Policy | 13,373,571 | 936,596 | 39,989,066 |
| Monitoring and Evaluation | 5,980,956 | 936,596 | 16,933,820 |
| (CSC) Monitoring & Evaluation | 5,980,956 | 936,596 | 16,933,820 |
| 21 Wages and Salaries | 3,973,640 | 936,596 | 12,256,138 |
| 22 Use of Goods and Services | 2,007,317 | 0 | 4,677,682 |
| Grievance and Investigation | 3,877,297 | 0 | 11,548,222 |
| (CSC) Investig & Grievance | 3,877,297 | 0 | 11,548,222 |
| 21 Wages and Salaries | 2,369,893 | 0 | 7,458,673 |
| 22 Use of Goods and Services | 1,507,404 | 0 | 4,089,549 |
| Research, Planning&Documentation | 3,515,318 | 0 | 11,507,024 |
| (CSC) Planning & Documentation | 3,515,318 | 0 | 11,507,024 |
| 21 Wages and Salaries | 2,526,471 | 0 | 8,027,542 |
| 22 Use of Goods and Services | 988,848 | 0 | 3,479,482 |
| Access to Public Information | 0 | 4,981,494 | 0 |
| Administration & Finance | 0 | 4,981,494 | 0 |
| (MI) Broadcasting news | 0 | 4,981,494 | 0 |
| 21 Wages and Salaries | 0 | 4,981,494 | 0 |
| Support Services | 19,691,190 | 9,580,091 | 108,580,499 |
| Administration & Finance | 19,691,190 | 9,576,891 | 108,580,499 |
| (CSC) General Administration | 19,691,190 | 9,576,891 | 108,580,499 |
| 21 Wages and Salaries | 7,123,388 | 5,431,936 | 36,231,215 |
| 22 Use of Goods and Services | 12,567,802 | 4,144,955 | 72,349,284 |
| Monitoring and Evaluation | 0 | 3,200 | 0 |
| (CSC) General Administration | 0 | 3,200 | 0 |
| 21 Wages and Salaries | 0 | 3,200 | 0 |
| Grand Total | 33,064,761 | 15,498,181 | 148,569,565 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Minister: Hon. Deng Dau Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

Strategic Objectives:

To initiate and promote bilateral, multilateral relations and international cooperation between the Republic of South Sudan and the rest of the world and ensure the inflow of the foreign direct investment (FDI) to the Country, which safeguards social security and development cooperation among the nations on the two dimensions of the headquarters and the missions abroad,

| Priority Actions: | |
|---|---|
| S/N | Agency Activities |
| Task 1: Reviewing of foreign policy document, based on diplomatic and consular service act 2011, laws and revitalized peace agreement contents | |
| 1 | Reproduce laws, policies, and another regulatory framework |
| 2 | Review and update existing laws, policies, and other regulatory frameworks |
| 3 | Disseminate laws and revitalized peace agreement, policies, and other regulatory frameworks |
| Task 2: Capacity building and resource mobilization | |
| 1 | conduct capacity building needs assessment |
| 2 | solicit funds for the training program |
| 3 | conduct various training programs |
| Task 3: Physical infrastructure development | |
| 1 | Prepare master plan for the ministry's headquarters, |
| 2 | Upgrade Embassies and purchase buildings- |
| 3 | Rehabilitate general infrastructure of the Ministry, |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Minister: Hon. Deng Dau Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

Mission Statement:

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement these relations into sustainable fruition with safeguard of the national interest of South Sudan, contributing to a just and equitable community of Nations. The Ministry pursues mutual verability with neighbors, the regions and international community at large guided by the country's foreign policy's determinant of national security and peace, economic development; regional and international cooperation; geographical locations and geo-politics; and resources; energy and environmental safety.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|--------------------------|-----------------------|
| (MFA) Min Foreign Affairs & IC | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |
| Wages and Salaries | 79,147,739,825 | 25,865,854,602 | 48,270,959,299 |
| Use of Goods and Services | 1,984,739,762 | 8,524,994,470 | 3,070,885,080 |
| Capital Expenditure | 500,000,000 | 713,407,974 | 346,630,000 |
| Grand Total | 81,632,479,587 | 35,104,257,046.75 | 51,688,474,379 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MFA) Min Foreign Affairs & IC | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |
| CONSOLIDATED FUNDS | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |
| Grand Total | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MFA) Min Foreign Affairs & IC | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |
| Foreign Relations & Int Coop | 47,745,171 | 33,664,865,629 | 493,773,171 |
| Administration and Finance | 0 | 18,508,969,129 | 0 |
| Bilateral Relations | 10,059,705 | 15,155,896,500 | 113,340,925 |
| China Affairs | 1,379,532 | 0 | 13,028,807 |
| Consular Affairs | 7,284,332 | 0 | 33,459,209 |
| Institute for Diplomatic Studies | 3,365,795 | 0 | 132,250,845 |
| International Cooperation | 3,475,165 | 0 | 27,018,841 |
| Multilateral Relations | 6,392,104 | 0 | 30,556,315 |
| Planning and Research | 4,170,890 | 0 | 88,326,260 |
| Political Affairs | 1,466,762 | 0 | 11,969,967 |
| Protocol and Public Relations | 10,150,884 | 0 | 43,822,002 |
| Support Services | 81,584,734,416 | 1,439,391,418 | 51,194,701,208 |
| Administration and Finance | 81,584,734,416 | 1,439,391,418 | 51,194,701,208 |
| Grand Total | 81,632,479,587 | 35,104,257,047 | 51,688,474,379 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Budget Highlights

This fiscal year's approved budget ceiling is SSP 51, 688, 474, 379. The budget has the unpaid salaries arrears for the Employees at Missions abroad. The budget covers SSP 48, 270, 959, 299 for wage and salaries, SSP 3, 070, 885, 080 for use of good and services, while SSP 346, 630, 000 allocated for capital expenditures.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|--------------|
| (MFA) Min Foreign Affairs & IC | 1,537 | 1,241 | 76 | - | 1,317 |
| Foreign Relations & Int Coop | 436 | 405 | | | 405 |
| Bilateral Relations | 91 | 91 | | | 91 |
| China Affairs | 10 | 10 | | | 10 |
| Consular Affairs | 65 | 65 | | | 65 |
| Institute for Diplomatic Studies | 24 | 24 | | | 24 |
| International Cooperation | 23 | 23 | | | 23 |
| Multilateral Relations | 61 | 61 | | | 61 |
| Planning and Research | 65 | 34 | | | 34 |
| Political Affairs | 10 | 10 | | | 10 |
| Protocol and Public Relations | 87 | 87 | | | 87 |
| Support Services | 1,101 | 836 | 76 | - | 912 |
| Administration and Finance | 1,101 | 836 | 76 | - | 912 |
| Grand Total | 1,537 | 1,241 | 76 | - | 1,317 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (MFA) Min Foreign Affairs & IC | 81,632,479,587 | 35,104,257,047 | 84,238,474,379 |
| Wages and Salaries | 79,147,739,825 | 25,865,854,602 | 48,270,959,299 |
| Wages and Salaries | 9,909,922,283 | 25,250,618,226 | 10,130,816,929 |
| Incentives and Overtime | 68,122,726,091 | 0 | 30,025,752,000 |
| Pension Contributions | 1,090,091,451 | 27,208,760 | 1,114,389,862 |
| Social Benefits for GoSS Empl. | 25,000,000 | 588,027,616 | 7,000,000,508 |
| Use of Goods and Services | 1,984,739,762 | 8,524,994,470 | 35,620,885,080 |
| Travel | 108,800,000 | 3,792,198,272 | 786,240,000 |
| Staff Train. & Other Staff Cost | 451,350,000 | 9,786,000 | 931,200,000 |
| Contracted Services | 1,092,335,000 | 2,827,388,016 | 943,890,547 |
| Repairs and Maintenance | 21,930,000 | 0 | 66,800,000 |
| Utilities and Communications | 21,207,500 | 0 | 49,616,578 |
| Supplies, Tools, and Materials | 33,150,000 | 907,113,430 | 54,000,000 |
| Other Operating Expenses | 66,077,262 | 912,162,238 | 32,665,737,955 |
| Medical Expenses | 189,890,000 | 76,346,514 | 123,400,000 |
| Capital Expenditure | 500,000,000 | 713,407,974 | 346,630,000 |
| Vehicles | 350,000,000 | 713,407,974 | 312,556,624 |
| Specialized Equipment | 150,000,000 | 0 | 34,073,376 |
| Grand Total | 81,632,479,587 | 35,104,257,047 | 84,238,474,379 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (MFA) Min Foreign Affairs & IC | 81,632,479,587 | 35,104,257,047 | 84,238,474,379 |
| Foreign Relations & Int Coop | 47,745,171 | 33,664,865,629 | 33,043,773,171 |
| Administration and Finance | 0 | 18,508,969,129 | 32,550,000,000 |
| (MFA) Bilateral Relations | 0 | 18,287,342,837 | 32,550,000,000 |
| 21 Wages and Salaries | 0 | 10,255,704,193 | 0 |
| 22 Use of Goods and Services | 0 | 7,318,230,670 | 32,550,000,000 |
| 28 Capital Expenditure | 0 | 713,407,974 | 0 |
| (MFA) Multilateral relations | 0 | 216,692,179 | 0 |
| 21 Wages and Salaries | 0 | 216,692,179 | 0 |
| (MFA) Int cooperation | 0 | 4,934,113 | 0 |
| 21 Wages and Salaries | 0 | 4,934,113 | 0 |
| Institute for Diplomatic Studies | 3,365,795 | 0 | 132,250,845 |
| (MFA) Institute for Diplomatic Stud | 3,365,795 | 0 | 132,250,845 |
| 21 Wages and Salaries | 3,365,795 | 0 | 12,318,625 |
| 22 Use of Goods and Services | 0 | 0 | 119,932,220 |
| Bilateral Relations | 10,059,705 | 15,155,896,500 | 113,340,925 |
| (MFA) Bilateral Relations | 10,059,705 | 15,155,896,500 | 113,340,925 |
| 21 Wages and Salaries | 10,059,705 | 15,155,896,500 | 37,036,925 |
| 22 Use of Goods and Services | 0 | 0 | 76,304,000 |
| Multilateral Relations | 6,392,104 | 0 | 30,556,315 |
| (MFA) Multilateral relations | 6,392,104 | 0 | 30,556,315 |
| 21 Wages and Salaries | 6,392,104 | 0 | 23,252,315 |
| 22 Use of Goods and Services | 0 | 0 | 7,304,000 |
| International Cooperation | 3,475,165 | 0 | 27,018,841 |
| (MFA) Int cooperation | 3,475,165 | 0 | 27,018,841 |
| 21 Wages and Salaries | 3,475,165 | 0 | 12,580,483 |
| 22 Use of Goods and Services | 0 | 0 | 14,438,358 |
| Protocol and Public Relations | 10,150,884 | 0 | 43,822,002 |
| (MFA) Protocol & Public Relat | 10,150,884 | 0 | 43,822,002 |
| 21 Wages and Salaries | 10,150,884 | 0 | 37,182,002 |
| 22 Use of Goods and Services | 0 | 0 | 6,640,000 |
| Consular Affairs | 7,284,332 | 0 | 33,459,209 |
| (MFA) Consular Service | 7,284,332 | 0 | 33,459,209 |

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

| | | | |
|-------------------------------------|-----------------------|-----------------------|-----------------------|
| 21 Wages and Salaries | 7,284,332 | 0 | 26,819,209 |
| 22 Use of Goods and Services | 0 | 0 | 6,640,000 |
| Planning and Research | 4,170,890 | 0 | 88,326,260 |
| (MFA) Planning and Research | 4,170,890 | 0 | 88,326,260 |
| 21 Wages and Salaries | 4,170,890 | 0 | 15,286,260 |
| 22 Use of Goods and Services | 0 | 0 | 73,040,000 |
| Political Affairs | 1,466,762 | 0 | 11,969,967 |
| (MFA) Political Affairs | 1,466,762 | 0 | 11,969,967 |
| 21 Wages and Salaries | 1,466,762 | 0 | 5,329,967 |
| 22 Use of Goods and Services | 0 | 0 | 6,640,000 |
| China Affairs | 1,379,532 | 0 | 13,028,807 |
| (MFA) China Affairs | 1,379,532 | 0 | 13,028,807 |
| 21 Wages and Salaries | 1,379,532 | 0 | 5,060,807 |
| 22 Use of Goods and Services | 0 | 0 | 7,968,000 |
| Support Services | 81,584,734,416 | 1,439,391,418 | 51,194,701,208 |
| Administration and Finance | 81,584,734,416 | 1,439,391,418 | 51,194,701,208 |
| (MOPA)General Administration | 0 | 10,828,430 | 0 |
| 21 Wages and Salaries | 0 | 10,828,430 | 0 |
| (MFA) General Administration | 70,676,482,254 | 1,261,154,616 | 40,286,449,046 |
| 21 Wages and Salaries | 68,191,742,492 | 54,390,816 | 37,187,840,544 |
| 22 Use of Goods and Services | 1,984,739,762 | 1,206,763,800 | 2,751,978,502 |
| 28 Capital Expenditure | 500,000,000 | 0 | 346,630,000 |
| (MFA) Group B Embassies | 4,399,249,680 | 0 | 4,399,249,680 |
| 21 Wages and Salaries | 4,399,249,680 | 0 | 4,399,249,680 |
| (MFA) Group C Embassies | 3,866,479,650 | 167,408,372 | 3,866,479,650 |
| 21 Wages and Salaries | 3,866,479,650 | 167,408,372 | 3,866,479,650 |
| (MFA) Group A Embassies | 2,642,522,832 | 0 | 2,642,522,832 |
| 21 Wages and Salaries | 2,642,522,832 | 0 | 2,642,522,832 |
| Grand Total | 81,632,479,587 | 35,104,257,047 | 84,238,474,379 |

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

Minister: Hon. Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Capacity development of the Institution | |
| 1 | Enhance institutional capacity |
| 2 | carryout capacity building for Members and Staff |
| 3 | Conduct field study visits in bicameral parliaments |
| Task 2: Understanding the integration of South Sudan to the EAC Agenda | |
| 1 | Continued Maintenance of equipment and furniture of PSC institution |
| 2 | Create positions to recruit professional and talented staff. |
| 3 | Operationalize the updated National Policy framework |
| Task 3: | |
| 1 | Chapter Three: Capital Expenditure |
| 2 | Procure and purchase of vehicles to the Legislature Leadership and Staff |
| 3 | Solicit land from state authorities for construction of (100) office space |

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

Minister: Hon.Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-----------------------|--------------------|
| (PSC) Parliament Service Comm | 417,580,414 | 247,416,303 | 853,566,877 |
| Wages and Salaries | 83,417,166 | 180,258,245 | 333,668,664 |
| Use of Goods and Services | 322,257,268 | 67,158,058 | 519,898,213 |
| Interest, grants, loans & donat. | 11,905,980 | 0 | 0 |
| Grand Total | 417,580,414 | 247,416,303.00 | 853,566,877 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (PSC) Parliament Service Comm | 417,580,414 | 247,416,303 | 853,566,877 |
| CONSOLIDATED FUNDS | 417,580,414 | 247,416,303 | 853,566,877 |
| Grand Total | 417,580,414 | 247,416,303 | 853,566,877 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (PSC) Parliament Service Comm | 417,580,414 | 247,416,303 | 853,566,877 |
| Support Services | 417,580,414 | 247,416,303 | 853,566,877 |
| Parliamentary Service | 417,580,414 | 247,416,303 | 853,566,877 |
| Grand Total | 417,580,414 | 247,416,303 | 853,566,877 |

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

Budget Highlights

The Chapter two (2) Budget (Operation) has been increased by 60% of the training budget for national and sub-national. This budget will be managed by the Ministry Public Service and Human Resource Development. It includes inside and outside South Sudan.

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (PSC) Parliament Service Comm | 417,580,414 | 247,416,303 | 853,566,877 |
| Wages and Salaries | 83,417,166 | 180,258,245 | 333,668,664 |
| Wages and Salaries | 75,150,600 | 162,852,010 | 94,645,464 |
| Incentives and Overtime | 0 | 0 | 228,612,199 |
| Pension Contributions | 8,266,566 | 17,406,235 | 10,411,001 |
| Use of Goods and Services | 322,257,268 | 67,158,058 | 519,898,213 |
| Travel | 10,296,001 | 0 | 10,296,001 |
| Staff Train. & Other Staff Cost | 10,605,109 | 0 | 10,605,109 |
| Contracted Services | 7,023,791 | 0 | 7,023,791 |
| Repairs and Maintenance | 11,123,750 | 0 | 11,123,750 |
| Utilities and Communications | 6,500,603 | 0 | 6,500,603 |
| Supplies, Tools, and Materials | 9,231,791 | 67,158,058 | 9,231,791 |
| Other Operating Expenses | 226,172,853 | 0 | 423,813,798 |
| Medical Expenses | 41,303,370 | 0 | 41,303,370 |
| Interest, grants, loans & donat. | 11,905,980 | 0 | 0 |
| Donations and Benefits | 11,905,980 | 0 | 0 |
| Grand Total | 417,580,414 | 247,416,303 | 853,566,877 |

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (PSC) Parliament Service Comm | 417,580,414 | 247,416,303 | 853,566,877 |
| Support Services | 417,580,414 | 247,416,303 | 853,566,877 |
| Parliamentary Service | 417,580,414 | 247,416,303 | 853,566,877 |
| (PSC) General Administration | 417,580,414 | 231,086,317 | 853,566,877 |
| 21 Wages and Salaries | 83,417,166 | 163,928,259 | 333,668,664 |
| 22 Use of Goods and Services | 322,257,268 | 67,158,058 | 519,898,213 |
| 24 Interest, grants, loans & donat. | 11,905,980 | 0 | 0 |
| (NCIA) General Administration | 0 | 16,329,986 | 0 |
| 21 Wages and Salaries | 0 | 16,329,986 | 0 |
| Grand Total | 417,580,414 | 247,416,303 | 853,566,877 |

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Minister: Hon. Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

Strategic Objective:

To Link between the executive and legislature, promote, and strengthen Democracy, enhance the oversight Capacity of the legislature, and build efficient communication and coordination mechanism between various arm of the Government.

| Priority Actions: | |
|----------------------------------|---|
| S/No | Directorate Activities |
| Task 1: Policy Review | |
| 1 | Review the ministry policy framework to incorporate the provision of peace (RARCSS, Road map) |
| 2 | Disseminate the RARCSS and Road Map to the Citizen |
| 3 | Operationalize the updated policy framework |
| Task 2: Capacity building | |
| 1 | Conduct Speakers Forum conferences. |
| 2 | Train the National, states, 3-administrative assemblies, MPA staff |

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Minister: Hon.Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

Mission Statement:

To support the Development and promotion of Democratic principles, good governance, multi-party Democracy, Equitable and Efficient Federal system of Governance, Respect for Human Rights and Rule of Law.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|-----------------------|----------------------|
| (MPA) Parliamentary Affairs | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| Wages and Salaries | 35,823,886 | 14,207,375 | 143,295,542 |
| Use of Goods and Services | 1,057,179,822 | 379,453,165 | 2,310,709,166 |
| Capital Expenditure | 973,645,616 | 0 | 0 |
| Grand Total | 2,066,649,324 | 393,660,540.00 | 2,454,004,709 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|--------------------|----------------------|
| (MPA) Parliamentary Affairs | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| CONSOLIDATED FUNDS | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| Grand Total | 2,066,649,324 | 393,660,540 | 2,454,004,709 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|--------------------|----------------------|
| (MPA) Parliamentary Affairs | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| 1600 Legislation | 527,957,542 | 15,532,098 | 649,971,869 |
| Administration and Finance | 0 | 15,532,098 | 0 |
| Legislative Affairs | 527,957,542 | 0 | 649,971,869 |
| Governance Policy & Support | 569,872,870 | 3,090,164 | 705,388,991 |
| Governance Affairs | 569,872,870 | 3,090,164 | 705,388,991 |
| Support Services | 968,818,911 | 375,038,278 | 1,098,643,849 |
| Administration and Finance | 968,818,911 | 372,861,235 | 1,098,643,849 |
| Legislative Affairs | 0 | 2,177,043 | 0 |
| Grand Total | 2,066,649,324 | 393,660,540 | 2,454,004,709 |

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Budget Highlights

The Chapter two (2) Budget (Operation) has been increased by 60% of the training budget for national and sub-national. This budget will be managed by the Ministry Public Service and Human Resource Development. It includes inside and outside South Sudan.

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|----------------------|--------------------|----------------------|
| (MPA) Parliamentary Affairs | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| Wages and Salaries | 35,823,886 | 14,207,375 | 143,295,542 |
| Wages and Salaries | 9,771,455 | 12,906,309 | 35,459,988 |
| Incentives and Overtime | 17,857,571 | 0 | 103,000,000 |
| Pension Contributions | 1,074,860 | 1,301,066 | 3,900,600 |
| Social Benefits for GoSS Empl. | 7,120,000 | 0 | 934,954 |
| Use of Goods and Services | 1,057,179,822 | 379,453,165 | 2,310,709,166 |
| Travel | 70,238,937 | 13,448,000 | 592,020,622 |
| Staff Train. & Other Staff Cost | 231,203,674 | 0 | 615,147,911 |
| Contracted Services | 43,304,728 | 15,532,098 | 364,700,394 |
| Repairs and Maintenance | 107,377,682 | 0 | 308,081,240 |
| Utilities and Communications | 33,373,062 | 0 | 76,188,066 |
| Supplies, Tools, and Materials | 305,101,477 | 265,573,067 | 190,955,925 |
| Other Operating Expenses | 3,251,786 | 84,900,000 | 15,432,085 |
| Medical Expenses | 263,328,476 | 0 | 148,182,923 |
| Capital Expenditure | 973,645,616 | 0 | 0 |
| Vehicles | 973,645,616 | 0 | 0 |
| Grand Total | 2,066,649,324 | 393,660,540 | 2,454,004,709 |

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|--------------------|----------------------|
| (MPA) Parliamentary Affairs | 2,066,649,324 | 393,660,540 | 2,454,004,709 |
| 1600 Legislation | 527,957,542 | 15,532,098 | 649,971,869 |
| Administration and Finance | 0 | 15,532,098 | 0 |
| (MPA) Legislative Affairs | 0 | 15,532,098 | 0 |
| 22 Use of Goods and Services | 0 | 15,532,098 | 0 |
| Legislative Affairs | 527,957,542 | 0 | 649,971,869 |
| (MPA) Legislative Affairs | 527,957,542 | 0 | 649,971,869 |
| 21 Wages and Salaries | 8,152,818 | 0 | 6,275,210 |
| 22 Use of Goods and Services | 251,393,320 | 0 | 643,696,659 |
| 28 Capital Expenditure | 268,411,404 | 0 | 0 |
| Governance Policy & Support | 569,872,870 | 3,090,164 | 705,388,991 |
| Governance Affairs | 569,872,870 | 3,090,164 | 705,388,991 |
| (MPA) Multiparty democ & gov | 569,872,870 | 3,090,164 | 705,388,991 |
| 21 Wages and Salaries | 3,863,378 | 3,090,164 | 4,961,707 |
| 22 Use of Goods and Services | 297,598,088 | 0 | 700,427,284 |
| 28 Capital Expenditure | 268,411,404 | 0 | 0 |
| Support Services | 968,818,911 | 375,038,278 | 1,098,643,849 |
| Administration and Finance | 968,818,911 | 372,861,235 | 1,098,643,849 |
| (MOPA)General Administration | 0 | 8,940,168 | 0 |
| 21 Wages and Salaries | 0 | 8,940,168 | 0 |
| (MPA) General Administration | 968,818,911 | 363,921,067 | 1,098,643,849 |
| 21 Wages and Salaries | 23,807,689 | 0 | 132,058,625 |
| 22 Use of Goods and Services | 508,188,414 | 363,921,067 | 966,585,223 |
| 28 Capital Expenditure | 436,822,808 | 0 | 0 |
| Legislative Affairs | 0 | 2,177,043 | 0 |
| (MOPA)General Administration | 0 | 2,177,043 | 0 |
| 21 Wages and Salaries | 0 | 2,177,043 | 0 |
| Grand Total | 2,066,649,324 | 393,660,540 | 2,454,004,709 |

Sector: PUBLIC ADMINISTRATION

Council of States

Minister: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

Strategic Objective:

To strengthen Legislative oversight & representation of Members to deliver on demand.

Priority Actions:

| S/No | Directorate Activities |
|---|---|
| Task 1: Improvement of legislative capacity of Members & Staff | |
| 1 | Conduct capacity Building on parliamentary procedures, best practices, and processes on operation & Oversight responsibilities |
| 2 | Conduct training /Workshops, Seminars, Study Tour exchange programs & to establish relations with other Countries |
| 3 | Develop & update on internal financial control system, installation of internet system. |
| Task 2: Improvement of the welfare of the Hon. Members and staff activity | |
| 1 | Enact laws for establishment of Health insurance. |
| 2 | Provision of Basic facilities, imitation of cooperative societies, Health Clinic, Gymnastic Centre |
| 3 | Develop a fare and well manage scheme of services to ensure that Staff are well catered for after the end of their services in the Parliament |
| Task 3: Provision of work facilities and to provide adequate physical facilities | |
| 1 | provision for Land to construct a modern building to meet standard for Council of States that will accommodate leadership, offices, meeting hall, First Aid Clinic, Security office & other offices for the staff |
| 2 | Provision for vehicles for leadership & for Administration of the Council of States |
| 3 | Acquisition of furniture for the offices, provide security camera, security Screen devise, Stand-by generator for Council of States. |

Sector: PUBLIC ADMINISTRATION

Council of States

Minister: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

Mission Statement:

To promote proactive, representative and empower a legislature that is responsive to the needs of the people through the legislation and issuance of Lawan efficient decentralized system of governance. To strengthen the legislative capacity of Hon.members to be able to deliver satisfactory on their mandate, to enhance efficient and prudent management of the financial resources. To enhance the capacity building of administration and staff of the Council of States. To legislate for the promotion of a culture of peace, reconciliation and consolidate harmony among all States.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|-------------------------|-----------------------|
| (COS) Council of States | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| Wages and Salaries | 2,648,569,882 | 6,283,076,078 | 4,648,569,929 |
| Use of Goods and Services | 5,991,672,036 | 2,317,855,186 | 18,046,992,828 |
| Interest, grants, loans & donat. | 1,125,416,397 | 831,798,777 | 0 |
| Capital Expenditure | 5,274,678,600 | 0 | 4,956,723,686 |
| Grand Total | 15,040,336,915 | 9,432,730,041.08 | 27,652,286,443 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|-----------------------|----------------------|-----------------------|
| (COS) Council of States | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| CONSOLIDATED FUNDS | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| Grand Total | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|-----------------------|----------------------|-----------------------|
| (COS) Council of States | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| Council of States | 10,583,392,529 | 14,978,922 | 25,873,339,401 |
| Administration & Finance | 0 | 14,978,922 | 0 |
| Council of States | 10,583,392,529 | 0 | 25,873,339,401 |
| Support Services | 4,456,944,386 | 9,417,751,119 | 1,778,947,042 |
| Administration & Finance | 4,456,944,386 | 8,663,974,851 | 1,778,947,042 |
| Council of States | 0 | 753,776,268 | 0 |
| Grand Total | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |

Sector: PUBLIC ADMINISTRATION

Council of States

Budget Highlights

The Council of States plan is to implement its mandate as legislature, and to ensure that all issues of concern are addressed.

To consolidate external construct and to establish relations with other countries that are having similar systems, with the objective of benefiting from their experience.

To establish relations with States Legislative Assemblies for effective implementation of the decentralized system of governance.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (COS) Council of States | 516 | 516 | 0 | 37 | 553 |
| Council of States | 104 | 104 | 0 | 0 | 104 |
| Council of States | 104 | 104 | 0 | 0 | 104 |
| Support Services | 412 | 412 | 0 | 37 | 449 |
| Administration & Finance | 412 | 412 | 0 | 37 | 449 |
| Grand Total | 516 | 516 | 0 | 37 | 553 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|----------------------|-----------------------|
| (COS) Council of States | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| Wages and Salaries | 2,648,569,882 | 6,283,076,078 | 4,648,569,929 |
| Wages and Salaries | 828,235,271 | 5,959,931,470 | 947,178,781 |
| Incentives and Overtime | 729,228,731 | 63,219,600 | 2,100,308,867 |
| Pension Contributions | 91,105,880 | 224,256,723 | 104,189,666 |
| Social Benefits for GoSS Empl. | 1,000,000,000 | 35,668,285 | 1,496,892,615 |
| Use of Goods and Services | 5,991,672,036 | 2,317,855,186 | 18,046,992,828 |
| Travel | 891,734,452 | 562,354,532 | 3,799,360,324 |
| Staff Train. & Other Staff Cost | 200,000,000 | 0 | 268,428,517 |
| Contracted Services | 100,000,000 | 0 | 205,244,656 |
| Repairs and Maintenance | 194,304,294 | 0 | 203,500,000 |
| Utilities and Communications | 100,250,000 | 0 | 200,100,000 |
| Supplies, Tools, and Materials | 419,575,026 | 1,313,257,497 | 4,440,762,705 |
| Other Operating Expenses | 2,812,895,383 | 168,206,000 | 4,449,289,081 |
| Medical Expenses | 1,272,912,881 | 274,037,157 | 4,480,307,545 |
| Interest, grants, loans & donat. | 1,125,416,397 | 831,798,777 | 0 |
| Donations and Benefits | 1,125,416,397 | 831,798,777 | 0 |

Sector: PUBLIC ADMINISTRATION

Council of States

| | | | |
|----------------------------|-----------------------|----------------------|-----------------------|
| Capital Expenditure | 5,274,678,600 | 0 | 4,956,723,686 |
| Infrastructure and Land | 4,500,200,000 | 0 | 0 |
| Vehicles | 305,970,000 | 0 | 3,671,594,501 |
| Specialized Equipment | 468,508,600 | 0 | 1,285,129,185 |
| Grand Total | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|----------------------|-----------------------|
| (COS) Council of States | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |
| Council of States | 10,583,392,529 | 14,978,922 | 25,873,339,401 |
| Administration & Finance | 0 | 14,978,922 | 0 |
| (COS) Council of States Operations | 0 | 14,978,922 | 0 |
| 21 Wages and Salaries | 0 | 14,978,922 | 0 |
| Council of States | 10,583,392,529 | 0 | 25,873,339,401 |
| (COS) Council of States Operations | 10,583,392,529 | 0 | 25,873,339,401 |
| 21 Wages and Salaries | 869,622,840 | 0 | 2,869,622,887 |
| 22 Use of Goods and Services | 4,439,091,089 | 0 | 18,046,992,828 |
| 28 Capital Expenditure | 5,274,678,600 | 0 | 4,956,723,686 |
| Support Services | 4,456,944,386 | 9,417,751,119 | 1,778,947,042 |
| Administration & Finance | 4,456,944,386 | 8,663,974,851 | 1,778,947,042 |
| (MOPA) General Administration | 0 | 1,384,480 | 0 |
| 21 Wages and Salaries | 0 | 1,384,480 | 0 |
| (MCA) General Administration | 0 | 29,005,366 | 0 |
| 22 Use of Goods and Services | 0 | 29,005,366 | 0 |
| (COS) General Administration | 4,456,944,386 | 8,633,585,005 | 1,778,947,042 |
| 21 Wages and Salaries | 1,778,947,042 | 5,512,936,408 | 1,778,947,042 |
| 22 Use of Goods and Services | 1,552,580,947 | 2,288,849,820 | 0 |
| 24 Interest, grants, loans & donat. | 1,125,416,397 | 831,798,777 | 0 |
| Council of States | 0 | 753,776,268 | 0 |
| (COS) General Administration | 0 | 753,776,268 | 0 |
| 21 Wages and Salaries | 0 | 753,776,268 | 0 |
| Grand Total | 15,040,336,915 | 9,432,730,041 | 27,652,286,443 |

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

Strategic Objectives:

To effectively coordinate activities on Regional Integration (Maintenance and Construction of basic infrastructure) and development.

| Priority Actions: | |
|--|---|
| S/No | Directorate Activities |
| Task 1: Collection and analysis of data on infrastructure in member states for planning at national level | |
| 1 | Collect Data on Policy guidelines & implementation |
| 2 | Hold Cluster Meetings |
| 3 | Print & disseminate information |
| Task 2: Procurement of Logistical and office equipment and tools for effective coordination | |
| 1 | Procure 5 Cars for its units |
| 2 | Procure office equipment |
| 3 | Procure digital tools |
| Task 3: Engage stakeholders and the National Leadership on the Next Steps | |
| 1 | Engage National Stakeholders on preparation of heads of states summit |
| 2 | Participate in cluster meetings of member states. |
| 3 | Organize National Coordinators meeting |

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

Mission Statement:

To promote regional integration in partnership with partner states in fast tracking the infrastructure projects for the benefit and development of the region.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|---------------------|-------------------|
| (NCIA) North Corr Implem Auth | 26,563,136 | 6,595,148 | 82,362,270 |
| Wages and Salaries | 8,144,436 | 2,166,129 | 32,577,744 |
| Use of Goods and Services | 18,418,699 | 4,429,019 | 49,784,526 |
| Grand Total | 26,563,136 | 6,595,148.00 | 82,362,270 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|------------------|-------------------|
| (NCIA) North Corr Implem Auth | 26,563,136 | 6,595,148 | 82,362,270 |
| CONSOLIDATED FUNDS | 26,563,136 | 6,595,148 | 82,362,270 |
| Grand Total | 26,563,136 | 6,595,148 | 82,362,270 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|------------------|-------------------|
| (NCIA) North Corr Implem Auth | 26,563,136 | 6,595,148 | 82,362,270 |
| Northern Corridor | 2,057,285 | 0 | 5,492,385 |
| Infrastructure | 631,101 | 0 | 1,639,471 |
| Research & Development | 631,101 | 0 | 1,639,471 |
| Special Projects | 795,083 | 0 | 2,213,443 |
| Support Services | 24,505,851 | 6,595,148 | 76,869,885 |
| Administration & Finance | 24,505,851 | 6,595,148 | 76,869,885 |
| Grand Total | 26,563,136 | 6,595,148 | 82,362,270 |

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Budget Highlights

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Integration Projects by the partner Heads of States. The bigger share of the budget is meant for foreign travel to attend three (3) Heads States Summits in the region. The other portion of the budget is also meant for financing cluster meetings in preparation of the summits in the region.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (NCIA) North Corr Implem Auth | 25 | 25 | 3 | 2 | 30 |
| Northern Corridor | 9 | 9 | 1 | | 10 |
| Infrastructure | 3 | 3 | | | 3 |
| Research & Development | 3 | 3 | | | 3 |
| Special Projects | 3 | 3 | 1 | | 4 |
| Support Services | 16 | 16 | 2 | 2 | 20 |
| Administration & Finance | 16 | 16 | 2 | 2 | 20 |
| Grand Total | 25 | 25 | 3 | 2 | 30 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|------------------|-------------------|
| (NCIA) North Corr Implem Auth | 26,563,136 | 6,595,148 | 82,362,270 |
| Wages and Salaries | 8,144,436 | 2,166,129 | 32,577,744 |
| Wages and Salaries | 4,940,309 | 1,955,055 | 13,086,404 |
| Incentives and Overtime | 1,802,802 | 0 | 18,051,836 |
| Pension Contributions | 401,325 | 211,074 | 1,439,504 |
| Social Benefits for GoSS Empl. | 1,000,000 | 0 | 0 |
| Use of Goods and Services | 18,418,699 | 4,429,019 | 49,784,526 |
| Travel | 3,175,614 | 0 | 8,175,991 |
| Staff Train. & Other Staff Cost | 783,437 | 0 | 4,300,234 |
| Contracted Services | 1,210,497 | 0 | 4,806,939 |
| Repairs and Maintenance | 3,328,419 | 0 | 7,298,612 |
| Utilities and Communications | 671,006 | 0 | 4,172,244 |
| Supplies, Tools, and Materials | 6,879,790 | 4,429,019 | 11,476,695 |
| Other Operating Expenses | 1,465,651 | 0 | 5,107,120 |
| Medical Expenses | 904,286 | 0 | 4,446,691 |
| Grand Total | 26,563,136 | 6,595,148 | 82,362,270 |

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|-------------------|
| (NCIA) North Corr Implem Auth | 26,563,136 | 6,595,148 | 82,362,270 |
| Northern Corridor | 2,057,285 | 0 | 5,492,385 |
| Research & Development | 631,101 | 0 | 1,639,471 |
| (NCIA) Research & Development | 631,101 | 0 | 1,639,471 |
| 21 Wages and Salaries | 631,101 | 0 | 1,639,471 |
| Infrastructure | 631,101 | 0 | 1,639,471 |
| (NCIA) Infrastructure | 631,101 | 0 | 1,639,471 |
| 21 Wages and Salaries | 631,101 | 0 | 1,639,471 |
| Special Projects | 795,083 | 0 | 2,213,443 |
| (NCIA) Special Projects | 795,083 | 0 | 2,213,443 |
| 21 Wages and Salaries | 795,083 | 0 | 2,213,443 |
| Support Services | 24,505,851 | 6,595,148 | 76,869,885 |
| Administration & Finance | 24,505,851 | 6,595,148 | 76,869,885 |
| (NCIA) General Administration | 24,505,851 | 6,595,148 | 76,869,885 |
| 21 Wages and Salaries | 6,087,152 | 2,166,129 | 27,085,359 |
| 22 Use of Goods and Services | 18,418,699 | 4,429,019 | 49,784,526 |
| Grand Total | 26,563,136 | 6,595,148 | 82,362,270 |

Sector: PUBLIC ADMINISTRATION

Political Parties Council

Managing Director: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

General Objective:

To Provide Policy Guidance, Regulatory Framework and Registration of all the Eligible South Sudanese Political Parties, According to Political Parties Act, 2012.

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Institutional Reforms in Accordance with R-ARCSS | |
| 1 | Regulates Political Parties in Conformity with R-ARCSS |
| 2 | Strengthen the Dialogue Among the Political Actors in The Country |
| 3 | Implement Projects in Collaboration with UNDP as a part of R-ARCSS Implementation |
| Task 2: Establishment of PPC Head Quarter and States Offices | |
| 1 | Land Acquisition and Construction of PPC Head Office in Juba |
| 2 | Purchase of vehicles for the Head Office and the States Representatives |
| 3 | Procurement of Furniture's and Communication Equipment's |
| Task 3: | |
| 1 | Capacity Building for Political Parties Council (PPC) Staff |
| 2 | Identify Areas of Key Competencies, Assessed, Appraised and Motivate the PPC Staff |
| 3 | Creation of Awareness and Training of PPC Staff |
| 4 | Exposure Visits to neighboring Countries, pertinently for knowledge Transfer and Skills Acquisition |

Sector: PUBLIC ADMINISTRATION

Political Parties Council

Minister: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-----------------------|--------------------|
| (PPC) Political Parties Council | 109,072,922 | 149,933,481 | 135,024,154 |
| Wages and Salaries | 6,000,000 | 82,153,744 | 24,000,000 |
| Use of Goods and Services | 103,072,923 | 67,779,737 | 111,024,154 |
| Grand Total | 109,072,922 | 149,933,481.00 | 135,024,154 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (PPC) Political Parties Council | 109,072,922 | 149,933,481 | 135,024,154 |
| CONSOLIDATED FUNDS | 109,072,922 | 149,933,481 | 135,024,154 |
| Grand Total | 109,072,922 | 149,933,481 | 135,024,154 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (PPC) Political Parties Council | 109,072,922 | 149,933,481 | 135,024,154 |
| Political Parties Council | 7,934,750 | 0 | 11,432,909 |
| Registration | 7,934,750 | 0 | 11,432,909 |
| Support Services | 101,138,172 | 149,933,481 | 123,591,245 |
| Administration & Finance | 101,138,172 | 149,933,481 | 123,591,245 |
| Grand Total | 109,072,922 | 149,933,481 | 135,024,154 |

Sector: PUBLIC ADMINISTRATION

Political Parties Council

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (PPC) Political Parties Council | 46 | 46 | - | - | 46 |
| Support Services | 46 | 46 | - | - | 46 |
| Administration & Finance | 46 | 46 | - | - | 46 |
| Grand Total | 46 | 46 | - | - | 46 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (PPC) Political Parties Council | 109,072,922 | 149,933,481 | 135,024,154 |
| Wages and Salaries | 6,000,000 | 82,153,744 | 24,000,000 |
| Wages and Salaries | 4,733,309 | 76,155,410 | 17,550,835 |
| Incentives and Overtime | 746,027 | 0 | 4,518,573 |
| Pension Contributions | 520,664 | 5,998,334 | 1,930,592 |
| Use of Goods and Services | 103,072,923 | 67,779,737 | 111,024,154 |
| Travel | 1,700,000 | 0 | 2,000,000 |
| Staff Train. & Other Staff Cost | 10,643,602 | 0 | 12,521,885 |
| Repairs and Maintenance | 12,750,000 | 0 | 10,887,995 |
| Utilities and Communications | 2,550,000 | 0 | 3,000,000 |
| Supplies, Tools, and Materials | 26,783,820 | 24,785,257 | 27,398,371 |
| Other Operating Expenses | 45,670,500 | 0 | 51,715,903 |
| Medical Expenses | 2,975,000 | 42,994,480 | 3,500,000 |
| Grand Total | 109,072,922 | 149,933,481 | 135,024,154 |

Sector: PUBLIC ADMINISTRATION

Political Parties Council

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (PPC) Political Parties Council | 109,072,922 | 149,933,481 | 135,024,154 |
| Political Parties Council | 7,934,750 | 0 | 11,432,909 |
| Registration | 7,934,750 | 0 | 11,432,909 |
| (PPC) Register, de-register | 7,934,750 | 0 | 11,432,909 |
| 22 Use of Goods and Services | 7,934,750 | 0 | 11,432,909 |
| Support Services | 101,138,172 | 149,933,481 | 123,591,245 |
| Administration & Finance | 101,138,172 | 149,933,481 | 123,591,245 |
| (PPC) General Administration | 101,138,172 | 106,939,001 | 123,591,245 |
| 21 Wages and Salaries | 6,000,000 | 82,153,744 | 24,000,000 |
| 22 Use of Goods and Services | 95,138,173 | 24,785,257 | 99,591,245 |
| (MOL) General Administration | 0 | 42,994,480 | 0 |
| 22 Use of Goods and Services | 0 | 42,994,480 | 0 |
| Grand Total | 109,072,922 | 149,933,481 | 135,024,154 |

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Minister: Hon. Joseph Duer Jakok

Accounting Officer: Mr. Adwok Laa Ajak

Strategic Objective:

To Handle public grievances and clearing disputes.

Priority Actions:

| S/No | Agency Activities |
|---|--|
| Task 1: Institutional and policy development | |
| 1 | Lobby enactment of administrative law |
| 2 | Solicit funds for institutional and policy development |
| Task 2: Building Human Capital | |
| 1 | Recruiting professional and Talented cadres |
| 2 | Conduct capacity building & training |
| 3 | Retain talented professionals |
| Task 3: Public Education | |
| 1 | Radio TV show |
| 2 | Establish newsletters publication |

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Minister: Hon. Joseph Duer Jakok

Accounting Officer: Mr. Adwok Laa Ajak

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-------------------|----------------------|--------------------|
| (EJC) Empl Justice Chamber | 26,575,436 | 10,068,737 | 115,466,314 |
| Wages and Salaries | 7,271,203 | 5,210,433 | 29,084,813 |
| Use of Goods and Services | 16,253,895 | 3,938,467 | 83,331,162 |
| Transfers and Grants | 3,050,339 | 919,837 | 3,050,339 |
| Grand Total | 26,575,436 | 10,068,737.04 | 115,466,314 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-------------------|-------------------|--------------------|
| (EJC) Empl Justice Chamber | 26,575,436 | 10,068,737 | 115,466,314 |
| CONSOLIDATED FUNDS | 26,575,436 | 10,068,737 | 115,466,314 |
| Grand Total | 26,575,436 | 10,068,737 | 115,466,314 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-------------------|-------------------|--------------------|
| (EJC) Empl Justice Chamber | 26,575,436 | 10,068,737 | 115,466,314 |
| Conducive Env for Labour | 7,761,661 | 919,837 | 16,651,197 |
| Administration & Finance | 0 | 843,365 | 0 |
| Research, Planning & Training | 1,174,013 | 0 | 3,722,716 |
| State Affairs | 1,224,247 | 76,472 | 7,493,900 |
| investigation | 5,363,401 | 0 | 5,434,582 |
| Support Services | 18,813,775 | 9,148,900 | 98,815,116 |
| Administration & Finance | 18,813,775 | 9,148,900 | 98,815,116 |
| Grand Total | 26,575,436 | 10,068,737 | 115,466,314 |

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Budget Highlights

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

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (EJC) Employee Justice Chamber | 52 | 30 | | | 30 |
| Conducive Env for Labour | 13 | 4 | | | 4 |
| investigation | 7 | 2 | | | 2 |
| Research, Planning & Training | 3 | 1 | | | 1 |
| State Affairs | 3 | 1 | | | 1 |
| Support Services | 39 | 26 | | | 26 |
| Administration & Finance | 39 | 26 | | | 26 |
| Grand Total | 52 | 30 | | | 30 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-------------------|-------------------|--------------------|
| (EJC) Empl Justice Chamber | 26,575,436 | 10,068,737 | 115,466,314 |
| Wages and Salaries | 7,271,203 | 5,210,433 | 29,084,813 |
| Wages and Salaries | 3,002,518 | 4,727,548 | 10,046,882 |
| Incentives and Overtime | 2,370,227 | 0 | 8,987,077 |
| Pension Contributions | 288,895 | 482,885 | 1,063,775 |
| Social Benefits for GoSS Empl. | 1,609,563 | 0 | 8,987,078 |
| Use of Goods and Services | 16,253,895 | 3,938,467 | 83,331,162 |
| Travel | 850,000 | 0 | 1,000,000 |
| Staff Train. & Other Staff Cost | 1,451,150 | 0 | 1,707,235 |
| Contracted Services | 3,606,896 | 0 | 15,321,015 |
| Repairs and Maintenance | 850,000 | 0 | 12,077,609 |
| Utilities and Communications | 777,299 | 0 | 11,998,085 |
| Supplies, Tools, and Materials | 3,983,982 | 3,938,467 | 18,264,643 |
| Other Operating Expenses | 4,734,568 | 0 | 22,962,575 |
| Transfers and Grants | 3,050,339 | 919,837 | 3,050,339 |
| Transfers Conditional Salaries | 3,050,339 | 919,837 | 3,050,339 |
| Grand Total | 26,575,436 | 10,068,737 | 115,466,314 |

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (EJC) Empl Justice Chamber | 26,575,436 | 10,068,737 | 115,466,314 |
| Conducive Env for Labour | 7,761,661 | 919,837 | 16,651,197 |
| Administration & Finance | 0 | 843,365 | 0 |
| (EJC) State Affairs | 0 | 843,365 | 0 |
| 23 Transfers and Grants | 0 | 843,365 | 0 |
| investigation | 5,363,401 | 0 | 5,434,582 |
| (EJC) Investigation | 5,363,401 | 0 | 5,434,582 |
| 21 Wages and Salaries | 260,763 | 0 | 908,882 |
| 22 Use of Goods and Services | 2,052,299 | 0 | 4,525,700 |
| 23 Transfers and Grants | 3,050,339 | 0 | 0 |
| Research, Planning & Training | 1,174,013 | 0 | 3,722,716 |
| (EJC) Training & Research | 1,174,013 | 0 | 3,722,716 |
| 21 Wages and Salaries | 147,863 | 0 | 513,258 |
| 22 Use of Goods and Services | 1,026,150 | 0 | 3,209,458 |
| State Affairs | 1,224,247 | 76,472 | 7,493,900 |
| (EJC) State Affairs | 1,224,247 | 76,472 | 7,493,900 |
| 21 Wages and Salaries | 198,099 | 0 | 631,105 |
| 22 Use of Goods and Services | 1,026,149 | 0 | 3,812,456 |
| 23 Transfers and Grants | 0 | 76,472 | 3,050,339 |
| Support Services | 18,813,775 | 9,148,900 | 98,815,116 |
| Administration & Finance | 18,813,775 | 9,148,900 | 98,815,116 |
| (EJC) General Administration | 18,813,775 | 9,148,900 | 98,815,116 |
| 21 Wages and Salaries | 6,664,478 | 5,210,433 | 27,031,568 |
| 22 Use of Goods and Services | 12,149,297 | 3,938,467 | 71,783,548 |
| Grand Total | 26,575,436 | 10,068,737 | 115,466,314 |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

Minister: Hon. Micheal Makuei Lueth**Accounting Officer:** Dr. Yath Awan Yath**Strategic Objective:**

To increase accessibility and affordable ICT and internet services through the provision of broadband capacity with reach to all states

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Provision of ICT & Telecom Services | |
| 1 | National backbone and cross border connectivity |
| 2 | Country wide coverage and international broadband installed |
| Task 2: Refurbish the postal services | |
| 1 | Payment of UPU AND PAPU membership and implement IPS and post and EMS system |
| 2 | Refurbish the postal services in South Sudan |
| Task 3: Provide Planning Research and Training | |
| 1 | Research dev and innovation, data collection and reporting |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

Minister: Hon. Micheal Makuei Lueth**Accounting Officer:** Dr. Yath Awan Yath**Mission Statement:**

Ministry has to ensure accountability and transparency in managing and delivering public services and spur economic development by investing in creation of a pool of software engineers to provide for human(resource) demands, promote and maintain world class Cyber security measures to safeguard IT infrastructure (Communication systems), institute nationwide Technology administration and ensure government commitment by formulating policies and enacting laws for adopting new technologies and harnessing their benefits. Provide access to print facilities for government, newspaper publishers, commercial enterprises and civil society organizations and facilitate development of a robust national media sector capable of contributing positively to development of democratic principles. Support responsive and accountable governance through increasing people's access to information about the Revitalized Agreement on the Conflict in the Republic of South Sudan (R-ARCRSS) and progress made towards its implementation.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|----------------------|-------------------------|----------------------|
| (MI) Min Information | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| Wages and Salaries | 53,471,255 | 142,527,153 | 213,885,032 |
| Use of Goods and Services | 2,383,666,110 | 1,196,328,091 | 3,688,123,165 |
| Capital Expenditure | 266,250,349 | 0 | 184,580,717 |
| Grand Total | 2,703,387,714 | 1,338,855,243.97 | 4,086,588,914 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|----------------------|----------------------|----------------------|
| (MI) Min Information | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| CONSOLIDATED FUNDS | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| Grand Total | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|----------------------|----------------------|
| (MI) Min Information | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| Access to Public Information | 316,511,119 | 0 | 604,435,150 |
| Information | 316,511,119 | 0 | 604,435,150 |
| Improve Telecom/Postal Service | 778,225,398 | 126,446,352 | 549,685,101 |
| Information | 0 | 5,996,088 | 0 |
| Information Communicat Technology | 462,318,868 | 107,153,593 | 5,286,902 |
| Planning, Training and Research | 0 | 2,482,536 | 0 |
| Planning, Training and Research | 315,906,531 | 10,814,135 | 544,398,199 |
| Support Services | 1,608,651,196 | 1,212,408,892 | 2,932,468,663 |
| Administration and Finance Info | 1,608,651,196 | 1,212,408,892 | 2,932,468,663 |
| Grand Total | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |

Budget Highlights

- 1.Wages and salaries,
2. Goods and services
- 3.Capital Expenditures.

Staffing Summary

| Approved positions | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (MI) Min Information | 376 | 254 | - | 122 | 376 |
| Access to Public Information | 172 | 117 | - | 55 | 172 |
| Information | 172 | 117 | - | 55 | 172 |
| Improve Telecom/Postal Service | 24 | 19 | - | 5 | 24 |
| Information Technology Services | 12 | 9 | - | 3 | 12 |
| Planning, Training and Research | 12 | 10 | - | 2 | 12 |
| Support Services | 180 | 118 | - | 62 | 180 |
| Administration and Finance Info | 180 | 118 | - | 62 | 180 |
| Grand Total | 376 | 254 | - | 122 | 376 |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| (MI) Min Information | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| Wages and Salaries | 53,471,255 | 142,527,153 | 213,885,032 |
| Wages and Salaries | 32,163,382 | 134,691,535 | 117,775,587 |
| Incentives and Overtime | 17,769,901 | 0 | 80,154,131 |
| Pension Contributions | 3,537,972 | 7,835,618 | 12,955,314 |
| Social Benefits for GoSS Empl. | 0 | 0 | 3,000,000 |
| Use of Goods and Services | 2,383,666,110 | 1,196,328,091 | 3,688,123,165 |
| Travel | 5,950,000 | 274,988,117 | 124,954,019 |
| Staff Train. & Other Staff Cost | 591,600,000 | 0 | 983,131,967 |
| Contracted Services | 83,300,000 | 33,088,300 | 215,954,018 |
| Repairs and Maintenance | 513,666,110 | 0 | 722,267,089 |
| Utilities and Communications | 170,000,000 | 0 | 317,954,018 |
| Supplies, Tools, and Materials | 704,650,000 | 819,499,371 | 717,954,018 |
| Other Operating Expenses | 59,500,000 | 0 | 187,954,018 |
| Medical Expenses | 255,000,000 | 68,752,304 | 417,954,018 |
| Capital Expenditure | 266,250,349 | 0 | 184,580,717 |
| Vehicles | 66,250,349 | 0 | 17,153,785 |
| Specialized Equipment | 200,000,000 | 0 | 167,426,932 |
| Grand Total | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MI) Min Information | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |
| Access to Public Information | 316,511,119 | 0 | 604,435,150 |
| Information | 316,511,119 | 0 | 604,435,150 |
| (MI) Broadcasting news | 316,511,119 | 0 | 604,435,150 |
| 21 Wages and Salaries | 19,011,119 | 0 | 69,854,433 |
| 22 Use of Goods and Services | 297,500,000 | 0 | 350,000,000 |
| 28 Capital Expenditure | 0 | 0 | 184,580,717 |
| Improve Telecom/Postal Service | 778,225,398 | 126,446,352 | 549,685,101 |
| Information | 0 | 5,996,088 | 0 |
| (MI) Information | 0 | 5,996,088 | 0 |
| 21 Wages and Salaries | 0 | 5,996,088 | 0 |
| Information Communicat Technology | 462,318,868 | 107,153,593 | 5,286,902 |
| (MI) Ministerial Planning | 0 | 102,900,325 | 0 |
| 22 Use of Goods and Services | 0 | 102,900,325 | 0 |
| (MI) Govt Printing Press | 460,900,349 | 0 | 0 |
| 22 Use of Goods and Services | 194,650,000 | 0 | 0 |
| 28 Capital Expenditure | 266,250,349 | 0 | 0 |
| (MI) Information | 1,418,519 | 4,253,268 | 5,286,902 |
| 21 Wages and Salaries | 1,418,519 | 4,253,268 | 5,286,902 |
| Planning, Training and Research | 315,906,531 | 10,814,135 | 544,398,199 |
| (MI) Capacity building | 315,203,265 | 0 | 541,788,074 |
| 21 Wages and Salaries | 703,265 | 0 | 2,610,125 |
| 22 Use of Goods and Services | 314,500,000 | 0 | 539,177,949 |
| (MI) Responsible E-government | 0 | 10,814,135 | 0 |
| 21 Wages and Salaries | 0 | 10,814,135 | 0 |
| (MI) Planning, Train & Resear | 703,265 | 0 | 2,610,125 |
| 21 Wages and Salaries | 703,265 | 0 | 2,610,125 |
| Planning, Training and Research | 0 | 2,482,536 | 0 |
| (TPS) Planning, Train & Resear | 0 | 2,482,536 | 0 |
| 21 Wages and Salaries | 0 | 2,482,536 | 0 |
| Support Services | 1,608,651,196 | 1,212,408,892 | 2,932,468,663 |
| Administration and Finance Info | 1,608,651,196 | 1,212,408,892 | 2,932,468,663 |

Sector: PUBLIC ADMINISTRATION

Ministry of Information

| | | | |
|---|----------------------|----------------------|----------------------|
| (MI) General Administration Info | 1,608,651,196 | 1,192,790,787 | 2,932,468,663 |
| 21 Wages and Salaries | 31,635,086 | 99,363,021 | 133,523,447 |
| 22 Use of Goods and Services | 1,577,016,110 | 1,093,427,766 | 2,798,945,216 |
| (TPS) General Administration Telecom | 0 | 19,618,105 | 0 |
| 21 Wages and Salaries | 0 | 19,618,105 | 0 |
| Grand Total | 2,703,387,714 | 1,338,855,244 | 4,086,588,914 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Minister: Hon. Joseph Bangasi Bokosoro

Accounting Officer: Hon. Yel Luol Koor

Strategic Objective:

To Provide Dynamic Leadership in realizing the President's Vision of a United, Peaceful and Prosperous South Sudan.

| | |
|--|---|
| Priority Actions: | |
| Task 1: Directing and engaging in dissemination of peace across the nation | |
| S/N | Directorate Activities |
| 0 | |
| 1 | Support and implement the principals' (The President, First Vice President, and four Vices Presidents) donations, domestic and foreign travels in relation to Peace dissemination |
| 2 | Support the Principals (The President, First Vice President, and four Vices Presidents) the oversight responsibility over their respective Clusters Mandate |
| 3 | Implement the Principals (The President, First Vice President, and four Vices Presidents) Fascial agenda through the support directorates/units |
| Task 2: To direct support and engagement on a new economic strategy with partners at national and international arena | |
| 1 | To direct relevant authorities to review and develop policy framework toward a new economic strategy |
| 2 | To direct sufficient resources to development authorities in dispensing their mandate |
| 3 | To establish Supervisory body or Committee to ensure implementation of the new policy framework on new economic strategy |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Minister: Hon. Joseph Bangasi Bokosoro

Accounting Officer: Hon. Yel Luol Koor

Mission Statement:

To Provide Dynamic Leadership in realizing the President's Vision of a United, Peaceful and Prosperous South Sudan

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|---------------------------|-----------------------|
| (MOPA) Min of Presidential Affairs | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |
| Wages and Salaries | 4,289,401,045 | 6,046,911,513 | 17,157,604,181 |
| Use of Goods and Services | 7,275,456,289 | 93,786,646,606 | 11,256,936,850 |
| Interest, grants, loans & donat. | 275,688,568 | 1,094,130,817 | 1,628,043,140 |
| Capital Expenditure | 3,076,580,287 | 17,418,513,367 | 2,132,870,050 |
| Grand Total | 14,917,126,189 | 118,346,202,303.39 | 32,175,454,220 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|------------------------|-----------------------|
| (MOPA) Min of Presidential Affairs | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |
| CONSOLIDATED FUNDS | 14,917,126,189 | 110,747,150,835 | 32,175,454,220 |
| ARREARS | 0 | 7,599,051,468 | 0 |
| Grand Total | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|------------------------|-----------------------|
| (MOPA) Min of Presidential Affairs | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |
| 1600 Legislation | 0 | 625,518,840 | 0 |
| Administration and Finance | 0 | 150,000,000 | 0 |
| State House Administration | 0 | 475,518,840 | 0 |
| Executive Funct o/t President | 3,767,696,359 | 2,157,952,758 | 3,580,574,619 |
| Excutive-OOP | 2,989,129,140 | 0 | 2,031,852,225 |
| Legal Administration | 47,918,437 | 0 | 103,528,064 |
| OFVP | 668,338,830 | 0 | 1,216,587,102 |
| Presidential Medical Unit | 0 | 608,498,758 | 0 |
| Special Program and Public affairs | 62,309,953 | 0 | 228,607,228 |
| State House Administration | 0 | 1,549,454,000 | 0 |
| Foreign Relations & Int Coop | 131,948,745 | 0 | 179,939,700 |
| Great Lakes Coordinat Office | 131,948,745 | 0 | 179,939,700 |
| Inter-G. Policy Coord. & Monit. | 172,060,251 | 141,795,000 | 168,099,543 |
| Decentralization&Intergov Relations | 172,060,251 | 141,795,000 | 168,099,543 |
| Presidential Operations | 4,402,064,556 | 69,907,631,767 | 8,105,641,900 |
| Administration and Finance | 0 | 31,698,936,996 | 0 |
| Bureau of Religious Affairs | 44,039,597 | 0 | 205,794,086 |
| Communication and Public Relation | 28,518,733 | 0 | 107,922,808 |
| Excutive-OOP | 0 | 24,088,185,008 | 0 |
| First lady Office | 841,191,787 | 2,106,435,923 | 1,440,732,804 |
| Gov Performa Management Secretariat | 43,417,937 | 0 | 266,706,193 |
| OFVP | 0 | 648,945,823 | 0 |
| OVP (1)- Economic Cluster | 661,598,564 | 1,062,333,897 | 1,208,029,378 |
| OVP (2)- Infrastructure Cluster | 545,363,055 | 267,968,283 | 989,358,116 |
| OVP (3)- Service Cluster | 489,845,886 | 4,998,904,071 | 931,298,731 |
| OVP (4)- Gender & Youth Cluster | 411,009,476 | 1,141,959,288 | 764,719,953 |
| Policy and Research | 85,705,804 | 1,514,742,744 | 324,364,357 |
| Presidential Advisors | 5,075,284 | 5,584,705 | 13,904,534 |
| Presidential Medical Unit | 196,277,983 | 0 | 430,896,200 |
| Security and Protection | 392,561,761 | 0 | 665,139,981 |
| Special Program and Public affairs | 0 | 215,428,957 | 0 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

| | | | |
|----------------------------|-----------------------|------------------------|-----------------------|
| State House Administration | 382,363,464 | 1,858,498,753 | 379,696,070 |
| State Protocol | 275,095,225 | 299,707,320 | 377,078,689 |
| Support Services | 6,443,356,278 | 45,513,303,938 | 20,141,198,459 |
| Administration and Finance | 6,443,356,278 | 45,401,305,670 | 20,141,198,459 |
| First lady Office | 0 | 111,998,268 | 0 |
| Grand Total | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |

Budget Highlights

Provide personal security to the President, First Vice President, the Vice Presidents; Provide support services to the President; Organize Governors' Forum; Establish a unified communication system; To make the President more accessible, and visible to the public; Coordinate and monitor the President's priorities; Conduct diplomatic, protocol and ceremonial events; Optimize the health care of the President; Provide legal advice to the President; Other specialized services to the President; Provide security and Protection of Office of the President, Residences, and the State House.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|------------|--------------|
| (MOPA) Min of Presidential Affairs | 1,374 | 1,368 | - | 137 | 1,505 |
| Executive Funct o/t President | 207 | 207 | - | 12 | 219 |
| Executive-OOP | 56 | 56 | - | 8 | 64 |
| Legal Administration | 5 | 5 | - | 3 | 8 |
| OFVP | 146 | 146 | - | 1 | 147 |
| Inter-G. Policy Coord. & Monit. | 28 | 28 | - | 13 | 41 |
| Decentralization & Intergov Relations | 28 | 28 | - | 13 | 41 |
| Presidential Operations | 747 | 741 | - | 75 | 816 |
| Bureau of Religious Affairs | 13 | 13 | - | 13 | 26 |
| Communication and Public Relation | 31 | 31 | - | 6 | 37 |
| Gov Performa Management Secretariat | 19 | 19 | - | 3 | 22 |
| OVP (1)- Economic Cluster | 143 | 143 | - | - | 143 |
| OVP (2)- Infrastructure Cluster | 143 | 143 | - | - | 143 |
| OVP (3)- Service Cluster | 143 | 143 | - | - | 143 |
| OVP (4)- Gender & Youth Cluster | 143 | 143 | - | - | 143 |
| Policy and Research | 34 | 34 | - | 19 | 53 |
| Security and Protection | 12 | 6 | - | 3 | 9 |
| Special Program & Pub affairs | 27 | 27 | - | 24 | 51 |
| State House Administration | 24 | 24 | - | 5 | 29 |
| State Protocol | 15 | 15 | - | 2 | 17 |
| Support Services | 392 | 392 | - | 37 | 429 |
| Administration and Finance | 392 | 392 | - | 37 | 429 |
| Grand Total | 1,374 | 1,368 | - | 137 | 1,505 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|------------------------|-----------------------|
| (MOPA) Min of Presidential Affairs | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |
| Wages and Salaries | 4,289,401,045 | 6,046,911,513 | 17,157,604,181 |
| Wages and Salaries | 140,565,716 | 1,504,091,003 | 512,886,135 |
| Incentives and Overtime | 2,782,335,171 | 1,242,333,173 | 16,588,300,570 |
| Pension Contributions | 15,462,229 | 18,392,929 | 56,417,476 |
| Social Benefits for GoSS Empl. | 1,351,037,929 | 3,282,094,409 | 0 |
| Use of Goods and Services | 7,275,456,289 | 93,786,646,606 | 11,256,936,850 |
| Travel | 1,669,629,425 | 27,572,668,674 | 2,343,384,742 |
| Staff Train. & Other Staff Cost | 448,018,309 | 3,099,777,519 | 862,439,050 |
| Contracted Services | 660,400,663 | 2,852,666,649 | 1,176,626,270 |
| Repairs and Maintenance | 771,011,800 | 8,021,123,394 | 1,086,430,443 |
| Utilities and Communications | 630,645,108 | 0 | 1,009,465,143 |
| Supplies, Tools, and Materials | 1,056,507,368 | 46,460,590,440 | 1,618,651,070 |
| Other Operating Expenses | 773,253,190 | 1,869,699,184 | 1,317,527,012 |
| Medical Expenses | 1,265,990,425 | 3,910,120,746 | 1,842,413,120 |
| Interest, grants, loans & donat. | 275,688,568 | 1,094,130,817 | 1,628,043,140 |
| Donations and Benefits | 275,688,568 | 1,094,130,817 | 1,628,043,140 |
| Capital Expenditure | 3,076,580,287 | 17,418,513,367 | 2,132,870,050 |
| Infrastructure and Land | 1,008,561,940 | 953,289,300 | 387,173,108 |
| Vehicles | 1,993,018,347 | 16,465,224,067 | 1,740,696,942 |
| Specialized Equipment | 75,000,000 | 0 | 5,000,000 |
| Grand Total | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|------------------------|-----------------------|
| (MOPA) Min of Presidential Affairs | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |
| 1600 Legislation | 0 | 625,518,840 | 0 |
| Administration and Finance | 0 | 150,000,000 | 0 |
| 160003 (MPA) Admin & Support | 0 | 150,000,000 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 150,000,000 | 0 |
| State House Administration | 0 | 475,518,840 | 0 |
| 160003 (MPA) Admin & Support | 0 | 475,518,840 | 0 |
| 22 Use of Goods and Services | 0 | 475,518,840 | 0 |
| Executive Funct o/t President | 3,767,696,359 | 2,157,952,758 | 3,580,574,619 |
| Special Program and Public affairs | 62,309,953 | 0 | 228,607,228 |
| (MOPA) Coord & Pres Prioities | 62,309,953 | 0 | 228,607,228 |
| 21 Wages and Salaries | 14,680,720 | 0 | 22,572,836 |
| 22 Use of Goods and Services | 47,629,233 | 0 | 206,034,392 |
| State House Administration | 0 | 1,549,454,000 | 0 |
| (MOPA) Coord & Pres Prioities | 0 | 1,549,454,000 | 0 |
| 22 Use of Goods and Services | 0 | 1,549,454,000 | 0 |
| Presidential Medical Unit | 0 | 608,498,758 | 0 |
| (MOPA) Support to Vice Pres | 0 | 608,498,758 | 0 |
| 22 Use of Goods and Services | 0 | 608,498,758 | 0 |
| Legal Administration | 47,918,437 | 0 | 103,528,064 |
| (MOPA) Advice to President | 47,918,437 | 0 | 103,528,064 |
| 21 Wages and Salaries | 7,071,950 | 0 | 5,473,374 |
| 22 Use of Goods and Services | 40,846,487 | 0 | 98,054,690 |
| OFVP | 668,338,830 | 0 | 1,216,587,102 |
| (MOPA) Support to Vice Pres | 668,338,830 | 0 | 1,216,587,102 |
| 21 Wages and Salaries | 49,992,148 | 0 | 54,993,610 |
| 22 Use of Goods and Services | 585,065,254 | 0 | 928,312,064 |
| 24 Interest, grants, loans & donat. | 33,281,428 | 0 | 233,281,428 |
| Excutive-OOP | 2,989,129,140 | 0 | 2,031,852,225 |
| (MOPA) Support to Pres office | 2,989,129,140 | 0 | 2,031,852,225 |
| 21 Wages and Salaries | 1,400,410,871 | 0 | 30,468,503 |
| 22 Use of Goods and Services | 1,418,428,329 | 0 | 1,748,739,210 |
| 24 Interest, grants, loans & donat. | 100,289,940 | 0 | 252,644,512 |
| 28 Capital Expenditure | 70,000,000 | 0 | 0 |
| Foreign Relations & Int Coop | 131,948,745 | 0 | 179,939,700 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

| | | | |
|--|----------------------|-----------------------|----------------------|
| Great Lakes Coordinat Office | 131,948,745 | 0 | 179,939,700 |
| (MOPA)Coord with member countries | 131,948,745 | 0 | 179,939,700 |
| 21 Wages and Salaries | 30,000,000 | 0 | 0 |
| 22 Use of Goods and Services | 101,948,745 | 0 | 179,939,700 |
| Inter-G. Policy Coord. & Monit. | 172,060,251 | 141,795,000 | 168,099,543 |
| Decentralization&Intergov Relations | 172,060,251 | 141,795,000 | 168,099,543 |
| (MOPA) Decentr & Intergovt Aff | 172,060,251 | 141,795,000 | 168,099,543 |
| 21 Wages and Salaries | 10,222,734 | 0 | 17,856,617 |
| 22 Use of Goods and Services | 161,837,517 | 141,795,000 | 150,242,926 |
| Presidential Operations | 4,402,064,556 | 69,907,631,767 | 8,105,641,900 |
| Administration and Finance | 0 | 31,698,936,996 | 0 |
| (MOPA) OFVP | 0 | 377,273,009 | 0 |
| 21 Wages and Salaries | 0 | 200,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 177,273,009 | 0 |
| (MOPA) OVP (1) | 0 | 800,722,153 | 0 |
| 22 Use of Goods and Services | 0 | 78,496,185 | 0 |
| 28 Capital Expenditure | 0 | 722,225,968 | 0 |
| (MOPA) OVP (2) | 0 | 1,584,228,335 | 0 |
| 22 Use of Goods and Services | 0 | 1,584,228,335 | 0 |
| (MOPA) OVP (4) | 0 | 68,070,289 | 0 |
| 22 Use of Goods and Services | 0 | 68,070,289 | 0 |
| (MOPA) First lady Office | 0 | 227,525,500 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 227,525,500 | 0 |
| (MOPA) Advisors Support staff | 0 | 126,094,180 | 0 |
| 21 Wages and Salaries | 0 | 126,094,180 | 0 |
| (MOPA) Presidential services | 0 | 28,515,023,530 | 0 |
| 21 Wages and Salaries | 0 | 190,207,536 | 0 |
| 22 Use of Goods and Services | 0 | 24,342,935,911 | 0 |
| 28 Capital Expenditure | 0 | 3,981,880,083 | 0 |
| Gov Performa Management Secretariat | 43,417,937 | 0 | 266,706,193 |
| (MOPA) Gov Performa Mgt Secretariat | 43,417,937 | 0 | 266,706,193 |
| 21 Wages and Salaries | 4,678,380 | 0 | 11,130,244 |
| 22 Use of Goods and Services | 38,739,557 | 0 | 255,575,949 |
| Policy and Research | 85,705,804 | 1,514,742,744 | 324,364,357 |
| (MOPA) Pol, Research & Monit | 85,705,804 | 1,514,742,744 | 324,364,357 |
| 21 Wages and Salaries | 10,048,197 | 1,386,283,966 | 25,355,407 |
| 22 Use of Goods and Services | 75,657,608 | 128,458,778 | 299,008,950 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

| | | | |
|---|--------------------|----------------------|----------------------|
| Special Program and Public affairs | 0 | 215,428,957 | 0 |
| (MOPA) OFVP | 0 | 7,802,357 | 0 |
| 22 Use of Goods and Services | 0 | 7,802,357 | 0 |
| (MOPA) Presidential functions | 0 | 207,626,600 | 0 |
| 22 Use of Goods and Services | 0 | 207,626,600 | 0 |
| Bureau of Religious Affairs | 44,039,597 | 0 | 205,794,086 |
| (MOPA) Religious affairs | 44,039,597 | 0 | 205,794,086 |
| 21 Wages and Salaries | 6,955,204 | 0 | 12,165,388 |
| 22 Use of Goods and Services | 37,084,393 | 0 | 193,628,698 |
| Security and Protection | 392,561,761 | 0 | 665,139,981 |
| (MOPA) Security & protection | 392,561,761 | 0 | 665,139,981 |
| 21 Wages and Salaries | 8,925,595 | 0 | 3,803,315 |
| 22 Use of Goods and Services | 383,636,166 | 0 | 661,336,666 |
| State House Administration | 382,363,464 | 1,858,498,753 | 379,696,070 |
| (MOPA) OVP (2) | 0 | 40,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 40,000,000 | 0 |
| (MOPA) Presidential services | 382,363,464 | 1,484,261,853 | 379,696,070 |
| 21 Wages and Salaries | 228,552,004 | 0 | 13,063,899 |
| 22 Use of Goods and Services | 153,811,460 | 1,484,261,853 | 366,632,171 |
| (MOPA) Presidential functions | 0 | 334,236,900 | 0 |
| 21 Wages and Salaries | 0 | 334,236,900 | 0 |
| Presidential Medical Unit | 196,277,983 | 0 | 430,896,200 |
| (MOPA) Presidential Medical Unit | 196,277,983 | 0 | 430,896,200 |
| 21 Wages and Salaries | 8,516,213 | 0 | 0 |
| 22 Use of Goods and Services | 187,761,770 | 0 | 430,896,200 |
| Communication and Public Relation | 28,518,733 | 0 | 107,922,808 |
| (MOPA) Comms & PR | 28,518,733 | 0 | 107,922,808 |
| 21 Wages and Salaries | 9,434,805 | 0 | 15,471,127 |
| 22 Use of Goods and Services | 19,083,929 | 0 | 92,451,681 |
| First lady Office | 841,191,787 | 2,106,435,923 | 1,440,732,804 |
| (MOPA) First lady Office | 841,191,787 | 578,005,726 | 1,440,732,804 |
| 21 Wages and Salaries | 10,970,180 | 0 | 0 |
| 22 Use of Goods and Services | 796,230,119 | 190,000,000 | 1,201,741,316 |
| 24 Interest, grants, loans & donat. | 28,991,488 | 388,005,726 | 228,991,488 |
| 28 Capital Expenditure | 5,000,000 | 0 | 10,000,000 |
| (MOPA) Advisors Support staff | 0 | 272,157,246 | 0 |
| 22 Use of Goods and Services | 0 | 272,157,246 | 0 |
| (MOPA) Presidential services | 0 | 1,256,272,951 | 0 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

| | | | |
|---------------------------------------|--------------------|----------------------|----------------------|
| 22 Use of Goods and Services | 0 | 185,304,056 | 0 |
| 28 Capital Expenditure | 0 | 1,070,968,895 | 0 |
| State Protocol | 275,095,225 | 299,707,320 | 377,078,689 |
| (MOPA) VIP ceremonial function | 0 | 299,707,320 | 0 |
| 22 Use of Goods and Services | 0 | 299,707,320 | 0 |
| (MOPA) Presidential functions | 275,095,225 | 0 | 377,078,689 |
| 21 Wages and Salaries | 7,886,173 | 0 | 7,715,098 |
| 22 Use of Goods and Services | 267,209,052 | 0 | 369,363,591 |
| OFVP | 0 | 648,945,823 | 0 |
| (MOPA) OFVP | 0 | 648,945,823 | 0 |
| 21 Wages and Salaries | 0 | 358,141,299 | 0 |
| 22 Use of Goods and Services | 0 | 274,851,659 | 0 |
| 28 Capital Expenditure | 0 | 15,952,865 | 0 |
| OVP (1)- Economic Cluster | 661,598,564 | 1,062,333,897 | 1,208,029,378 |
| (MOPA) OVP (1) | 661,598,564 | 1,062,333,897 | 1,208,029,378 |
| 21 Wages and Salaries | 52,391,726 | 18,200,000 | 56,306,291 |
| 22 Use of Goods and Services | 580,925,410 | 1,041,038,854 | 923,441,659 |
| 24 Interest, grants, loans & donat. | 28,281,428 | 3,095,043 | 228,281,428 |
| OVP (2)- Infrastructure Cluster | 545,363,055 | 267,968,283 | 989,358,116 |
| (MOPA) OVP (2) | 545,363,055 | 62,720,000 | 989,358,116 |
| 21 Wages and Salaries | 48,671,106 | 0 | 50,005,487 |
| 22 Use of Goods and Services | 468,410,521 | 62,720,000 | 711,071,201 |
| 24 Interest, grants, loans & donat. | 28,281,428 | 0 | 228,281,428 |
| (MOPA) OVP (3) | 0 | 31,800,714 | 0 |
| 22 Use of Goods and Services | 0 | 31,800,714 | 0 |
| (MOPA) OVP (4) | 0 | 173,447,569 | 0 |
| 22 Use of Goods and Services | 0 | 173,447,569 | 0 |
| OVP (3)- Service Cluster | 489,845,886 | 4,998,904,071 | 931,298,731 |
| (MOPA) OVP (1) | 0 | 17,142,190 | 0 |
| 22 Use of Goods and Services | 0 | 17,142,190 | 0 |
| (MOPA) OVP (2) | 0 | 4,862,882,171 | 0 |
| 22 Use of Goods and Services | 0 | 4,525,877,067 | 0 |
| 28 Capital Expenditure | 0 | 337,005,104 | 0 |
| (MOPA) OVP (3) | 489,845,886 | 0 | 931,298,731 |
| 21 Wages and Salaries | 51,914,048 | 0 | 61,075,644 |
| 22 Use of Goods and Services | 409,650,410 | 0 | 641,941,659 |
| 24 Interest, grants, loans & donat. | 28,281,428 | 0 | 228,281,428 |

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

| | | | |
|--------------------------------------|-----------------------|------------------------|-----------------------|
| (MOPA) Advisors Support staff | 0 | 118,879,710 | 0 |
| 22 Use of Goods and Services | 0 | 118,879,710 | 0 |
| OVP (4)- Gender & Youth Cluster | 411,009,476 | 1,141,959,288 | 764,719,953 |
| (MOPA) OVP (4) | 411,009,476 | 1,141,959,288 | 764,719,953 |
| 21 Wages and Salaries | 46,669,599 | 0 | 61,075,644 |
| 22 Use of Goods and Services | 336,058,449 | 1,141,959,288 | 475,362,881 |
| 24 Interest, grants, loans & donat. | 28,281,428 | 0 | 228,281,428 |
| Excutive-OOP | 0 | 24,088,185,008 | 0 |
| (MOPA) Presidential services | 0 | 24,088,185,008 | 0 |
| 21 Wages and Salaries | 0 | 21,405,749 | 0 |
| 22 Use of Goods and Services | 0 | 24,066,779,259 | 0 |
| Presidential Advisors | 5,075,284 | 5,584,705 | 13,904,534 |
| (MOPA) Advisors Support staff | 5,075,284 | 5,584,705 | 13,904,534 |
| 21 Wages and Salaries | 1,756,430 | 5,584,705 | 0 |
| 22 Use of Goods and Services | 3,318,854 | 0 | 13,904,534 |
| Support Services | 6,443,356,278 | 45,513,303,938 | 20,141,198,459 |
| Administration and Finance | 6,443,356,278 | 45,401,305,670 | 20,141,198,459 |
| (MOPA)General Administration | 6,443,356,278 | 44,063,376,801 | 20,141,198,459 |
| 21 Wages and Salaries | 2,279,652,964 | 2,106,757,179 | 16,709,071,697 |
| 22 Use of Goods and Services | 1,162,123,027 | 30,452,632,890 | 1,309,256,712 |
| 24 Interest, grants, loans & donat. | 0 | 213,506,280 | 0 |
| 28 Capital Expenditure | 3,001,580,287 | 11,290,480,453 | 2,122,870,050 |
| (MCA) General Administration | 0 | 1,300,000,000 | 0 |
| 21 Wages and Salaries | 0 | 1,300,000,000 | 0 |
| (EJC) General Administration | 0 | 9,632,832 | 0 |
| 22 Use of Goods and Services | 0 | 9,632,832 | 0 |
| (COS) General Administration | 0 | 28,296,037 | 0 |
| 22 Use of Goods and Services | 0 | 28,296,037 | 0 |
| First lady Office | 0 | 111,998,268 | 0 |
| (MOPA)General Administration | 0 | 111,998,268 | 0 |
| 24 Interest, grants, loans & donat. | 0 | 111,998,268 | 0 |
| Grand Total | 14,917,126,189 | 118,346,202,303 | 32,175,454,220 |

Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. Dr. Wani Lado Kenyi

Institution Objective:

To increase accessibility and affordable ICT and internet services through the provision of broadband capacity with reach to all states

| Priority Actions: | |
|--|--|
| S/No | Agency Activities |
| Task 1: Provision of ICT & Telecom Services | |
| 1 | National backbone and cross border connectivity |
| 2 | Country wide coverage and international broadband installed |
| Task 2: Refurbish the postal services | |
| 1 | Payment of UPU AND PAPU membership and implement IPS and post and EMS system |
| 2 | Refurbish the postal services in South Sudan |
| Task 3: Provide Planning Research and Training | |
| 1 | Research dev and innovation, data collection and reporting |

Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. Dr. Wani Lado Kenyi

Mission Statement:

To increase the accessibility to public and improved communication, Quality Technology and Postal Services.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|---------------------|--------------------|
| (TPS)Telecom&Postal Services | 448,000,000 | 2,911,425 | 707,754,963 |
| Wages and Salaries | 40,000,000 | 2,911,425 | 160,000,000 |
| Use of Goods and Services | 408,000,000 | 0 | 547,754,963 |
| Grand Total | 448,000,000 | 2,911,425.00 | 707,754,963 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|------------------|--------------------|
| (TPS)Telecom&Postal Services | 448,000,000 | 2,911,425 | 707,754,963 |
| CONSOLIDATED FUNDS | 448,000,000 | 2,911,425 | 707,754,963 |
| Grand Total | 448,000,000 | 2,911,425 | 707,754,963 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|------------------|--------------------|
| (TPS)Telecom&Postal Services | 448,000,000 | 2,911,425 | 707,754,963 |
| Improve Telecom/Postal Service | 164,549,993 | 0 | 393,537,832 |
| Information Communicat Technology | 78,485,738 | 0 | 195,735,662 |
| Planning, Training and Research | 22,158,648 | 0 | 117,201,342 |
| Postal Service | 63,905,607 | 0 | 80,600,829 |
| Support Services | 283,450,007 | 2,911,425 | 314,217,131 |
| Administration & Finance | 283,450,007 | 2,911,425 | 314,217,131 |
| Grand Total | 448,000,000 | 2,911,425 | 707,754,963 |

Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

Budget Highlights

Priority is to harmonize national ICT policies, regulatory, legal, and institutional frameworks for the development of the ICT sector and use of ICT for public service delivery.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (TPS) Telecom & Postal Services | 319 | 204 | - | 6 | 210 |
| Improve Telecom/Postal Service | 189 | 103 | - | 5 | 108 |
| Information Communication Technology | 94 | 41 | - | 2 | 43 |
| Planning, Training and Research | 33 | 20 | - | 2 | 22 |
| Postal Service | 62 | 42 | - | 1 | 43 |
| Support Services | 130 | 101 | - | 1 | 102 |
| Administration and Finance Telecom | 130 | 101 | - | 1 | 102 |
| Grand Total | 319 | 204 | - | 6 | 210 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|------------------|--------------------|
| (TPS)Telecom&Postal Services | 448,000,000 | 2,911,425 | 707,754,963 |
| Wages and Salaries | 40,000,000 | 2,911,425 | 160,000,000 |
| Wages and Salaries | 17,962,514 | 2,637,196 | 70,660,551 |
| Incentives and Overtime | 12,061,609 | 0 | 80,000,001 |
| Pension Contributions | 1,975,877 | 274,229 | 7,772,660 |
| Social Benefits for GoSS Empl. | 8,000,000 | 0 | 1,566,789 |
| Use of Goods and Services | 408,000,000 | 0 | 547,754,963 |
| Travel | 45,050,000 | 0 | 105,392,294 |
| Staff Train. & Other Staff Cost | 38,250,000 | 0 | 82,811,490 |
| Contracted Services | 8,925,000 | 0 | 22,892,292 |
| Repairs and Maintenance | 93,500,000 | 0 | 69,176,879 |
| Utilities and Communications | 34,000,000 | 0 | 1,607,707 |
| Supplies, Tools, and Materials | 42,500,000 | 0 | 42,392,293 |
| Other Operating Expenses | 101,150,000 | 0 | 181,392,293 |
| Medical Expenses | 44,625,000 | 0 | 42,089,715 |
| Grand Total | 448,000,000 | 2,911,425 | 707,754,963 |

Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|------------------|--------------------|
| (TPS) Telecom & Postal Services | 448,000,000 | 2,911,425 | 707,754,963 |
| Improve Telecom/Postal Service | 164,549,993 | 0 | 393,537,832 |
| Information Communicat Technology | 78,485,738 | 0 | 195,735,662 |
| (TPS) Telecoms regs & licenses | 34,374,487 | 0 | 107,602,945 |
| 21 Wages and Salaries | 2,924,487 | 0 | 10,602,945 |
| 22 Use of Goods and Services | 31,450,000 | 0 | 97,000,000 |
| (MI) Responsible E-government | 44,111,251 | 0 | 88,132,717 |
| 21 Wages and Salaries | 2,461,251 | 0 | 9,132,717 |
| 22 Use of Goods and Services | 41,650,000 | 0 | 79,000,000 |
| Postal Service | 63,905,607 | 0 | 80,600,829 |
| (TPS) Manages national postal | 63,905,607 | 0 | 80,600,829 |
| 21 Wages and Salaries | 15,455,607 | 0 | 18,181,632 |
| 22 Use of Goods and Services | 48,450,000 | 0 | 62,419,197 |
| Planning, Training and Research | 22,158,648 | 0 | 117,201,342 |
| (MI) Ministerial Planning | 0 | 0 | 105,566,790 |
| 21 Wages and Salaries | 0 | 0 | 81,566,790 |
| 22 Use of Goods and Services | 0 | 0 | 24,000,000 |
| (MI) Capacity building | 214,399 | 0 | 6,095,997 |
| 21 Wages and Salaries | 214,399 | 0 | 6,095,997 |
| (TPS) Planning, Train & Resear | 21,944,249 | 0 | 5,538,555 |
| 21 Wages and Salaries | 1,544,249 | 0 | 5,538,555 |
| 22 Use of Goods and Services | 20,400,000 | 0 | 0 |
| Support Services | 283,450,007 | 2,911,425 | 314,217,131 |
| Administration & Finance | 283,450,007 | 2,911,425 | 314,217,131 |
| (TPS) General Administration Telecom | 283,450,007 | 2,911,425 | 314,217,131 |
| 21 Wages and Salaries | 17,400,007 | 2,911,425 | 28,881,365 |
| 22 Use of Goods and Services | 266,050,000 | 0 | 285,335,766 |
| Grand Total | 448,000,000 | 2,911,425 | 707,754,963 |

Sector: PUBLIC ADMINISTRATION

Ministry of Public Service & Human Resource
Development

Minister: Hon. Dak Duop Bichiok

Accounting Officer: Hon. Philister Baya Lawiri

Strategic Objective:

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

| Priority Actions: | |
|---|--|
| S/No | Directorate Activities |
| Task 1: Establishment and rolling over of the South Sudan Electronic Payroll System (SSEPS) in all government institutions | |
| 1 | Convene quarterly reviews of Electronic Payroll System |
| 2 | Roll out South Sudan Electronic Payroll System to government institutions |
| 3 | Conduct Physical Headcount Exercise in the States and the (3) Administrative Areas |
| Task 2: Transformation and Modernization of the Public Sector | |
| 1 | Strengthen service delivery in the Public Sector |
| 2 | Provide Strategic Oversight Direction to Human Resource Management and Development |
| 3 | Manage Biometric Payroll System |
| Task 3: Establish Human Resource Management Development Institute | |
| 1 | Train Human Resource Management and Development Employees in the RSS |
| 2 | Review and update Human Resource Policy and Employees Training Database |
| 3 | Develop South Sudan Management Institute. |

Sector: PUBLIC ADMINISTRATION

Min of Public Service & HRD

Minister: Hon. Dak Duop Bichiok

Accounting Officer: Hon. Philister Baya Lawiri

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-----------------------|--------------------|
| (MPH) Min Public Service & HRD | 246,828,023 | 196,958,456 | 625,500,772 |
| Wages and Salaries | 80,968,874 | 41,170,566 | 323,875,498 |
| Use of Goods and Services | 165,859,149 | 155,787,889 | 301,625,275 |
| Grand Total | 246,828,023 | 196,958,455.52 | 625,500,772 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MPH) Min Public Service & HRD | 246,828,023 | 196,958,456 | 625,500,772 |
| CONSOLIDATED FUNDS | 246,828,023 | 196,958,456 | 625,500,772 |
| Grand Total | 246,828,023 | 196,958,456 | 625,500,772 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MPH) Min Public Service & HRD | 246,828,023 | 196,958,456 | 625,500,772 |
| Public Service Policy | 36,295,047 | 0 | 106,696,404 |
| Human Resource Development | 3,572,426 | 0 | 10,512,985 |
| Human Resource Management | 10,871,948 | 0 | 29,237,427 |
| Management Services | 3,301,345 | 0 | 9,695,115 |
| Pension and Social Insurance | 6,199,376 | 0 | 18,245,258 |
| Policy, Planning and Budget | 5,186,945 | 0 | 15,309,461 |
| Record Management | 5,709,527 | 0 | 17,118,709 |
| Recruitment | 1,453,479 | 0 | 6,577,449 |
| Support Services | 210,532,976 | 196,958,456 | 518,804,368 |
| Administration & Finance | 210,532,976 | 196,958,456 | 518,804,368 |
| Grand Total | 246,828,023 | 196,958,456 | 625,500,772 |

Sector: PUBLIC ADMINISTRATION

Min of Public Service & HRD

Budget Highlights

The Chapter two (2) Budget (Operation) has been increased by 60% of the training budget for national and sub-national. This budget will be managed by the Ministry Public Service and Human Resource Development. It includes inside and outside South Sudan.

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION

Min of Public Service & HRD

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MPH) Min Public Service & HRD | 246,828,023 | 196,958,456 | 625,500,772 |
| Wages and Salaries | 80,968,874 | 41,170,566 | 323,875,498 |
| Wages and Salaries | 46,666,933 | 37,127,091 | 134,680,087 |
| Incentives and Overtime | 30,319,684 | 0 | 174,640,201 |
| Pension Contributions | 3,982,257 | 4,043,475 | 14,555,210 |
| Use of Goods and Services | 165,859,149 | 155,787,889 | 301,625,275 |
| Travel | 21,515,467 | 42,976,850 | 21,123,075 |
| Staff Train. & Other Staff Cost | 17,055,178 | 0 | 35,875,676 |
| Contracted Services | 11,498,730 | 65,000,000 | 29,338,679 |
| Repairs and Maintenance | 30,575,491 | 0 | 41,781,927 |
| Utilities and Communications | 10,202,658 | 0 | 37,813,881 |
| Supplies, Tools, and Materials | 38,250,702 | 41,661,039 | 60,811,587 |
| Other Operating Expenses | 10,963,677 | 0 | 8,709,204 |
| Oil Production Costs | 25,797,247 | 0 | 0 |
| Medical Expenses | 0 | 6,150,000 | 66,171,246 |
| Grand Total | 246,828,023 | 196,958,456 | 625,500,772 |

Sector: PUBLIC ADMINISTRATION

Min of Public Service & HRD

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MPH) Min Public Service & HRD | 246,828,023 | 196,958,456 | 625,500,772 |
| Public Service Policy | 36,295,047 | 0 | 106,696,404 |
| Management Services | 3,301,345 | 0 | 9,695,115 |
| (MPH) Management Services | 3,301,345 | 0 | 9,695,115 |
| 21 Wages and Salaries | 3,301,345 | 0 | 9,695,115 |
| Human Resource Development | 3,572,426 | 0 | 10,512,985 |
| (MPH) Human Resource Deve. | 3,572,426 | 0 | 10,512,985 |
| 21 Wages and Salaries | 3,572,426 | 0 | 10,512,985 |
| Human Resource Management | 10,871,948 | 0 | 29,237,427 |
| (MPH) Human Resource manage | 10,871,948 | 0 | 29,237,427 |
| 21 Wages and Salaries | 10,871,948 | 0 | 29,237,427 |
| Record Management | 5,709,527 | 0 | 17,118,709 |
| (MPH) Records management | 5,709,527 | 0 | 17,118,709 |
| 21 Wages and Salaries | 5,709,527 | 0 | 17,118,709 |
| Pension and Social Insurance | 6,199,376 | 0 | 18,245,258 |
| (MPH) Pension | 6,199,376 | 0 | 18,245,258 |
| 21 Wages and Salaries | 6,199,376 | 0 | 18,245,258 |
| Policy, Planning and Budget | 5,186,945 | 0 | 15,309,461 |
| (MPH) Pol, Planning & Budget | 5,186,945 | 0 | 15,309,461 |
| 21 Wages and Salaries | 5,186,945 | 0 | 15,309,461 |
| Recruitment | 1,453,479 | 0 | 6,577,449 |
| (MPH) Recruitment | 1,453,479 | 0 | 6,577,449 |
| 21 Wages and Salaries | 1,453,479 | 0 | 6,577,449 |
| Support Services | 210,532,976 | 196,958,456 | 518,804,368 |
| Administration & Finance | 210,532,976 | 196,958,456 | 518,804,368 |
| (MPH) General Administration | 210,532,976 | 196,958,456 | 518,804,368 |
| 21 Wages and Salaries | 44,673,827 | 41,170,566 | 217,179,094 |
| 22 Use of Goods and Services | 165,859,149 | 155,787,889 | 301,625,275 |
| Grand Total | 246,828,023 | 196,958,456 | 625,500,772 |

Sector: PUBLIC ADMINISTRATION

Peace Commission

Minister: Hon. Chuol Rambang Luoth

Accounting Officer: Mr. Majier Manyiel Malou

Strategic Objective:

To promote sustainable peace by enhancing social cohesion and National integration

Priority Actions:

| S/No | Agency Activities |
|----------------|--|
| Task 1: | |
| 1 | coordinate and represent the government on matters pertaining peace and Reconciliation |
| 2 | peace building coordination in South Sudan |
| 3 | promotion of capacity building to youth, elders, and women in peace building |
| Task 2: | |
| 1 | promotion of culture of peace through media and others means |
| 2 | promotion of peace work at regional level |
| 3 | participate in plan and programmed that promote peace and stability |
| Task 3: | |
| 1 | work closely with relevant Ministries, commissions, and bureaus of government to address urgent conflict situation |

Sector: PUBLIC ADMINISTRATION

Peace Commission

Minister: Hon.Chuol Rambang Luoth

Accounting Officer: Mr. Majier Manyiel Malou

Mission Statement:

Promote sustainable peace by enhancing social cohesion and national integration.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|--------------------|----------------------|--------------------|
| (PC) Peace Commission | 134,393,824 | 37,242,353 | 242,461,159 |
| Wages and Salaries | 18,313,663 | 9,329,337 | 73,254,653 |
| Use of Goods and Services | 116,080,161 | 27,913,016 | 169,206,506 |
| Grand Total | 134,393,824 | 37,242,353.00 | 242,461,159 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|--------------------|-------------------|--------------------|
| (PC) Peace Commission | 134,393,824 | 37,242,353 | 242,461,159 |
| CONSOLIDATED FUNDS | 134,393,824 | 37,242,353 | 242,461,159 |
| Grand Total | 134,393,824 | 37,242,353 | 242,461,159 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (PC) Peace Commission | 134,393,824 | 37,242,353 | 242,461,159 |
| Peace Building&Conflict Resol. | 73,523,457 | 0 | 105,834,929 |
| Information and Public Relation | 5,840,075 | 0 | 9,598,074 |
| Monit&Eval of Peace activities | 12,412,230 | 0 | 19,002,446 |
| Peace Building & conflict Manag | 35,719,061 | 0 | 42,252,215 |
| State Peace Coordination Office | 19,552,092 | 0 | 34,982,194 |
| Support Services | 60,870,366 | 37,242,353 | 136,626,230 |
| Administration & Finance | 60,870,366 | 37,242,353 | 136,626,230 |
| Grand Total | 134,393,824 | 37,242,353 | 242,461,159 |

Sector: PUBLIC ADMINISTRATION

Peace Commission

Budget Highlights

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

Staffing Summary

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

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|-------------------|--------------------|
| (PC) Peace Commission | 134,393,824 | 37,242,353 | 242,461,159 |
| Wages and Salaries | 18,313,663 | 9,329,337 | 73,254,653 |
| Wages and Salaries | 13,505,316 | 9,281,067 | 49,699,572 |
| Incentives and Overtime | 1,500,000 | 0 | 18,088,128 |
| Pension Contributions | 1,485,585 | 48,270 | 5,466,953 |
| Social Benefits for GoSS Empl. | 1,822,762 | 0 | 0 |
| Use of Goods and Services | 116,080,161 | 27,913,016 | 169,206,506 |
| Travel | 13,600,000 | 0 | 20,080,204 |
| Staff Train. & Other Staff Cost | 20,400,000 | 0 | 28,080,201 |
| Contracted Services | 23,035,000 | 0 | 31,180,201 |
| Repairs and Maintenance | 8,415,000 | 0 | 13,980,201 |
| Utilities and Communications | 8,245,000 | 0 | 13,780,201 |
| Supplies, Tools, and Materials | 10,795,000 | 27,913,016 | 16,780,201 |
| Other Operating Expenses | 4,590,000 | 0 | 9,480,201 |
| Medical Expenses | 27,000,161 | 0 | 35,845,096 |
| Grand Total | 134,393,824 | 37,242,353 | 242,461,159 |

Sector: PUBLIC ADMINISTRATION

Peace Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (PC) Peace Commission | 134,393,824 | 37,242,353 | 242,461,159 |
| Peace Building&Conflict Resol. | 73,523,457 | 0 | 105,834,929 |
| Information and Public Relation | 5,840,075 | 0 | 9,598,074 |
| (PC) Information and Public Relation | 5,840,075 | 0 | 9,598,074 |
| 21 Wages and Salaries | 1,097,331 | 0 | 4,018,375 |
| 22 Use of Goods and Services | 4,742,744 | 0 | 5,579,699 |
| Monit&Eval of Peace activities | 12,412,230 | 0 | 19,002,446 |
| (PC) Monit&Eval of Peace activities | 12,412,230 | 0 | 19,002,446 |
| 21 Wages and Salaries | 1,787,230 | 0 | 6,502,446 |
| 22 Use of Goods and Services | 10,625,000 | 0 | 12,500,000 |
| Peace Building & conflict Manag | 35,719,061 | 0 | 42,252,215 |
| (PC) Peace Building & conflict Manag | 35,719,061 | 0 | 42,252,215 |
| 21 Wages and Salaries | 5,046,644 | 0 | 6,167,019 |
| 22 Use of Goods and Services | 30,672,417 | 0 | 36,085,196 |
| State Peace Coordination Office | 19,552,092 | 0 | 34,982,194 |
| (PC) State Peace Coordination Office | 19,552,092 | 0 | 34,982,194 |
| 21 Wages and Salaries | 4,677,092 | 0 | 17,482,194 |
| 22 Use of Goods and Services | 14,875,000 | 0 | 17,500,000 |
| Support Services | 60,870,366 | 37,242,353 | 136,626,230 |
| Administration & Finance | 60,870,366 | 37,242,353 | 136,626,230 |
| (PC) General Administration | 60,870,366 | 37,242,353 | 136,626,230 |
| 21 Wages and Salaries | 5,705,366 | 9,329,337 | 39,084,619 |
| 22 Use of Goods and Services | 55,165,000 | 27,913,016 | 97,541,611 |
| Grand Total | 134,393,824 | 37,242,353 | 242,461,159 |

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

Strategic Objective:

To transform from analog to digital

To expand radio and television transmission coverage Nationwide.

To improve public access to reliable information through civic education, social cohesion, and entertainment.

To disseminate government policies

Priority Actions:

| S/No | Directorate Activities |
|---|---|
| Task 1: Digitalization of SSBC Broadcast | |
| 1 | Implementation of Digital Migration in acquisition of digitizers equipment |
| 2 | Control of spectrum provision of frequencies and |
| 3 | Satellite connectivity. |
| Task 2: Expansion of Radio coverage. | |
| 1 | Installation or hiring of Antennas across the States and administrative areas for hosting transmitters. |
| 2 | Linking SSBC both Radio and TV Stations in the Country through Microwave. |
| 3 | Installation or hiring of Antennas across the States and administrative areas for hosting transmitters. |
| Task 3: Completion of Buluk Studios and renovation of affected Stations. | |
| 1 | Meeting contractual obligation for the completion of SSBC Radio Studios at Buluk building |
| 2 | Renovation of Wau and Malakal war affected Stations (reconstructions). |
| 3 | Procurement and installations of equipment in both Buluk and affected Stations. |

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|-------------------------|--------------------|
| (SSBC) SS Broadcasting Comm | 354,061,923 | 2,793,163,941 | 690,699,916 |
| Wages and Salaries | 49,573,711 | 64,464,956 | 327,462,218 |
| Use of Goods and Services | 304,488,211 | 2,728,698,985 | 363,237,698 |
| Grand Total | 354,061,923 | 2,793,163,941.12 | 690,699,916 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|----------------------|--------------------|
| (SSBC) SS Broadcasting Comm | 354,061,923 | 2,793,163,941 | 690,699,916 |
| CONSOLIDATED FUNDS | 354,061,923 | 2,793,163,941 | 690,699,916 |
| Grand Total | 354,061,923 | 2,793,163,941 | 690,699,916 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|----------------------|--------------------|
| (SSBC) SS Broadcasting Comm | 354,061,923 | 2,793,163,941 | 690,699,916 |
| Access to Public Information | 0 | 2,649,466,432 | 0 |
| Administration & Finance | 0 | 2,649,466,432 | 0 |
| Support Services | 354,061,923 | 143,697,509 | 690,699,916 |
| Administration & Finance | 354,061,923 | 143,697,509 | 690,699,916 |
| Grand Total | 354,061,923 | 2,793,163,941 | 690,699,916 |

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

Budget Highlights

SSBC planned to spend on Arab-Sat for the Broadcasting of the SSBC TV. Digitalization of Broadcast from Analogue to Digital. Expansion of Radio and TV Transmission coverage to the Ten (10) States and Three (3) Administrative Areas. To meet the cost programs production, purchase of Equipments for Studios as well as purchase of Fuel for Power and Mobility and provision of Office Supplies. completion of SSBC Radio Building at Buluk. Rehabilitation and Renovation of the affected Radio and TV Stations in the States.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total staff |
|-----------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (SSBC) SS Broadcasting Comm | 458 | 344 | 116 | | 460 |
| Support Services | 458 | 344 | 116 | | 460 |
| Administration & Finance | 458 | 344 | 116 | | 460 |
| Grand Total | 458 | 344 | 1116 | | 460 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|----------------------|--------------------|
| (SSBC) SS Broadcasting Comm | 354,061,923 | 2,793,163,941 | 690,699,916 |
| Wages and Salaries | 49,573,711 | 64,464,956 | 327,462,218 |
| Wages and Salaries | 42,960,265 | 59,418,670 | 295,011,007 |
| Incentives and Overtime | 1,200,000 | 0 | 0 |
| Pension Contributions | 4,725,629 | 5,046,286 | 32,451,211 |
| Social Benefits for GoSS Empl. | 687,817 | 0 | 0 |
| Use of Goods and Services | 304,488,211 | 2,728,698,985 | 363,237,698 |
| Travel | 4,250,000 | 0 | 10,016,273 |
| Staff Train. & Other Staff Cost | 2,550,000 | 0 | 3,000,000 |
| Contracted Services | 29,750,000 | 0 | 35,000,000 |
| Repairs and Maintenance | 42,500,000 | 0 | 50,000,000 |
| Utilities and Communications | 51,000,000 | 0 | 60,000,000 |
| Supplies, Tools, and Materials | 131,938,211 | 350,734,423 | 155,221,425 |
| Other Operating Expenses | 8,500,000 | 2,377,964,562 | 10,000,000 |
| Medical Expenses | 34,000,000 | 0 | 40,000,000 |
| Grand Total | 354,061,923 | 2,793,163,941 | 690,699,916 |

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|--------------------|----------------------|--------------------|
| (SSBC) SS Broadcasting Comm | 354,061,923 | 2,793,163,941 | 690,699,916 |
| Access to Public Information | 0 | 2,649,466,432 | 0 |
| Administration & Finance | 0 | 2,649,466,432 | 0 |
| (MI) Broadcasting news | 0 | 2,649,466,432 | 0 |
| 21 Wages and Salaries | 0 | 10,197,870 | 0 |
| 22 Use of Goods and Services | 0 | 2,639,268,562 | 0 |
| Support Services | 354,061,923 | 143,697,509 | 690,699,916 |
| Administration & Finance | 354,061,923 | 143,697,509 | 690,699,916 |
| (SSBC)General Administration | 354,061,923 | 143,697,509 | 690,699,916 |
| 21 Wages and Salaries | 49,573,711 | 54,267,086 | 327,462,218 |
| 22 Use of Goods and Services | 304,488,211 | 89,430,423 | 363,237,698 |
| Grand Total | 354,061,923 | 2,793,163,941 | 690,699,916 |

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

Managing Director: Hon. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Pitia

Strategic Objective:

To provide policy guidance, regulatory framework for effective Labour administration, skills development and occupational safety and health.

| Priority Actions: | |
|---|---|
| S/No | Agency Activities: |
| Task 1: Promoting and protecting opportunities for employment, skills development, and occupational safety of workers. | |
| 1 | Roll out employment database in the private sector for Labour and employment, |
| 2 | |
| 3 | |
| Task 2: Promotion of a decent and productive work environment with focus on protection of employment of nationals, and rights at work. | |
| 1 | |
| 2 | |
| 3 | |
| Task 3: Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017 | |
| 1 | |
| 2 | |
| 3 | |

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

Managing Director: Hon. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Pitia

Mission Statement:

To Provide Policy guidance and regulatory framework for effective labor administration skills development and occupational safety and health in the Republic of South Sudan.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|--------------------|-----------------------|--------------------|
| (MOL) Min Labour | 245,288,657 | 213,912,509 | 583,580,127 |
| Wages and Salaries | 90,716,002 | 54,235,384 | 362,864,006 |
| Use of Goods and Services | 132,972,655 | 159,677,125 | 205,741,705 |
| Capital Expenditure | 21,600,000 | 0 | 14,974,416 |
| Grand Total | 245,288,657 | 213,912,509.04 | 583,580,127 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------|--------------------|--------------------|--------------------|
| (MOL) Min Labour | 245,288,657 | 213,912,509 | 583,580,127 |
| CONSOLIDATED FUNDS | 245,288,657 | 213,912,509 | 583,580,127 |
| Grand Total | 245,288,657 | 213,912,509 | 583,580,127 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------|--------------------|--------------------|--------------------|
| (MOL) Min Labour | 245,288,657 | 213,912,509 | 583,580,127 |
| Conducive Env for Labour | 96,821,555 | 6,765,681 | 380,144,579 |
| Administration & Finance | 0 | 6,765,681 | 220,716,121 |
| Labour & Industrial Relations | 32,966,836 | 0 | 15,718,755 |
| Occupational Health & Safety | 1,346,263 | 0 | 4,873,324 |
| Planning and Labour Statistics | 3,729,275 | 0 | 8,565,355 |
| Vocational Training HQ | 58,779,181 | 0 | 130,271,024 |
| Support Services | 148,467,103 | 207,146,828 | 203,435,548 |
| Administration & Finance | 148,467,103 | 207,146,828 | 203,435,548 |
| Grand Total | 245,288,657 | 213,912,509 | 583,580,127 |

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

Budget Highlights

The Budget proposed met the budget ceiling from the Ministry of Finance and Planning therefore an amount of five hundred and eighty-three million, five hundred and eighty thousand, one hundred and twenty-seven South Sudanese Pound (583,580,127 SSP)

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|----------------------------------|--------------------|------------------|-------------------|------------|-------------|
| (MOL) Min Labour | 518 | 215 | - | 305 | 520 |
| Conductive Env for Labour | 459 | 181 | - | 280 | 461 |
| Labour & Industrial Relations | 23 | 16 | - | 7 | 23 |
| Occupational Health & Safety | 10 | 10 | - | - | 10 |
| Planning and Labour Statistics | 16 | 5 | - | 13 | 18 |
| Vocational Training HQ | 410 | 150 | - | 260 | 410 |
| Support Services | 59 | 34 | | 25 | 59 |
| Administration & Finance | 59 | 34 | | 25 | 59 |
| Grand Total | 518 | 215 | - | 305 | 520 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|--------------------|--------------------|--------------------|
| (MOL) Min Labour | 245,288,657 | 213,912,509 | 583,580,127 |
| Wages and Salaries | 90,716,002 | 54,235,384 | 362,864,006 |
| Wages and Salaries | 47,699,580 | 48,792,111 | 163,332,283 |
| Incentives and Overtime | 37,769,468 | 0 | 88,468,587 |
| Pension Contributions | 5,246,954 | 5,443,273 | 17,394,551 |
| Social Benefits for GoSS Empl. | 0 | 0 | 93,668,585 |
| Use of Goods and Services | 132,972,655 | 159,677,125 | 205,741,705 |
| Travel | 21,675,000 | 127,702,080 | 33,948,545 |
| Staff Train. & Other Staff Cost | 43,605,000 | 0 | 29,348,544 |
| Contracted Services | 9,630,953 | 0 | 23,979,077 |
| Repairs and Maintenance | 17,601,702 | 0 | 24,448,544 |
| Utilities and Communications | 14,960,000 | 0 | 41,119,905 |
| Supplies, Tools, and Materials | 17,000,000 | 31,975,045 | 28,948,546 |
| Other Operating Expenses | 8,500,000 | 0 | 23,948,544 |
| Capital Expenditure | 21,600,000 | 0 | 14,974,416 |
| Infrastructure and Land | 21,600,000 | 0 | 14,974,416 |
| Grand Total | 245,288,657 | 213,912,509 | 583,580,127 |

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (MOL) Min Labour | 245,288,657 | 213,912,509 | 583,580,127 |
| Conductive Env for Labour | 96,821,555 | 6,765,681 | 380,144,579 |
| Administration & Finance | 0 | 6,765,681 | 220,716,121 |
| (MOL) Labour & Ind Relations | 0 | 6,765,681 | 0 |
| 21 Wages and Salaries | 0 | 6,765,681 | 0 |
| (MOL) Other revenue | 0 | 0 | 220,716,121 |
| 22 Use of Goods and Services | 0 | 0 | 205,741,705 |
| 28 Capital Expenditure | 0 | 0 | 14,974,416 |
| Labour & Industrial Relations | 32,966,836 | 0 | 15,718,755 |
| (MOL) Labour & Ind Relations | 32,966,836 | 0 | 15,718,755 |
| 21 Wages and Salaries | 2,876,836 | 0 | 15,718,755 |
| 22 Use of Goods and Services | 30,090,000 | 0 | 0 |
| Vocational Training HQ | 58,779,181 | 0 | 130,271,024 |
| (MOL) Malakal Voc Train Centre | 4,703,296 | 0 | 0 |
| 21 Wages and Salaries | 4,703,296 | 0 | 0 |
| (MOL) Multi Serv Train Centre | 7,092,301 | 0 | 26,200,693 |
| 21 Wages and Salaries | 7,092,301 | 0 | 26,200,693 |
| (MOL) Wau Voc Train Centre | 21,993,580 | 0 | 13,648,769 |
| 21 Wages and Salaries | 3,718,580 | 0 | 13,648,769 |
| 22 Use of Goods and Services | 18,275,000 | 0 | 0 |
| (MOL) Aluakluak Voc Train Cent | 4,736,146 | 0 | 17,470,279 |
| 21 Wages and Salaries | 4,736,146 | 0 | 17,470,279 |
| (MOL) Inst.Train. College, Juba | 2,260,990 | 0 | 8,309,655 |
| 21 Wages and Salaries | 2,260,990 | 0 | 8,309,655 |
| (MOL) Maban Voc Train Centre | 4,536,725 | 0 | 16,803,806 |
| 21 Wages and Salaries | 4,536,725 | 0 | 16,803,806 |
| (MOL) Spirit Africa VTC | 4,335,455 | 0 | 16,004,958 |
| 21 Wages and Salaries | 4,335,455 | 0 | 16,004,958 |
| (MOL) Voc. Training HQs Juba | 3,872,703 | 0 | 13,949,816 |
| 21 Wages and Salaries | 3,872,703 | 0 | 13,949,816 |
| (MOL) Bor Voc Training Centre | 5,247,984 | 0 | 17,883,048 |
| 21 Wages and Salaries | 5,247,984 | 0 | 17,883,048 |

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

| | | | |
|--|--------------------|--------------------|--------------------|
| Occupational Health & Safety | 1,346,263 | 0 | 4,873,324 |
| (MOL) Occupat Health & Safety | 1,346,263 | 0 | 4,873,324 |
| 21 Wages and Salaries | 1,346,263 | 0 | 4,873,324 |
| Planning and Labour Statistics | 3,729,275 | 0 | 8,565,355 |
| (MOL) Planning & Labour Stat | 3,729,275 | 0 | 8,565,355 |
| 21 Wages and Salaries | 2,362,572 | 0 | 8,565,355 |
| 22 Use of Goods and Services | 1,366,702 | 0 | 0 |
| Support Services | 148,467,103 | 207,146,828 | 203,435,548 |
| Administration & Finance | 148,467,103 | 207,146,828 | 203,435,548 |
| (MOL) General Administration | 148,467,103 | 207,146,828 | 203,435,548 |
| 21 Wages and Salaries | 43,626,149 | 47,469,703 | 203,435,548 |
| 22 Use of Goods and Services | 83,240,953 | 159,677,125 | 0 |
| 28 Capital Expenditure | 21,600,000 | 0 | 0 |
| Grand Total | 245,288,657 | 213,912,509 | 583,580,127 |

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

Minister: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngon

Strategic Objectives:

To Advise government institutions on human resources practice, formulation and execution of public services laws and regulation related to employment and employees, monitor & evaluate performance of public institution and promote democratic, principles and values to ensure equity and meritocracy.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Formulation and execution of public service laws and regulations related to employment and employees | |
| 1 | Advise all level of government institutions |
| 2 | Review the terms and condition of Services |
| 3 | Hear and determine grievance from employees |
| Task 2: Monitoring & Evaluation | |
| 1 | Monitor governance issues in civil services |
| 2 | Deliver services |
| 3 | Enhance integrity and anti-corruption measures |
| Task 3: Public Administration Grievances & Investigation | |
| 1 | Ensure Professional Ethics in the civil service |
| 2 | Strengthen oversight and depend on democracy |
| 3 | Promote the values and principles of public administration |

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

Minister: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

Mission Statement:

To strengthen the capacity of the MPs to make laws and oversight

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|--------------------------|-----------------------|
| (NLA) Nat Legisl Assembly | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| Wages and Salaries | 17,906,951,158 | 11,311,100,629 | 17,906,951,158 |
| Use of Goods and Services | 26,530,566,065 | 34,901,725,077 | 58,791,786,165 |
| Interest, grants, loans & donat. | 3,785,835,600 | 0 | 0 |
| Capital Expenditure | 12,513,034,220 | 0 | 16,494,099,369 |
| Grand Total | 60,736,387,043 | 46,212,825,705.89 | 93,192,836,691 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| (NLA) Nat Legisl Assembly | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| CONSOLIDATED FUNDS | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| Grand Total | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| (NLA) Nat Legisl Assembly | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| 1600 Legislation | 44,903,949,444 | 38,252,843,721 | 82,363,131,912 |
| NLA Operations | 44,903,949,444 | 38,252,843,721 | 82,363,131,912 |
| Support Services | 15,832,437,599 | 7,959,981,985 | 10,829,704,779 |
| Assembly Support Staff | 15,832,437,599 | 10,621,638 | 10,829,704,779 |
| NLA Operations | 0 | 7,949,360,347 | 0 |
| Grand Total | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

Budget Highlights

- 1- Operation of the Assembly and the committee of the Assembly (Hon MPs).
- 2- General Administration of the Assembly (Assembly Support Staff)

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|----------------------------------|--------------------|------------------|-------------------|------------|--------------|
| (NLA) Nat Legisl Assembly | 1,421 | 414 | 489 | 488 | 1,391 |
| Legislation | 585 | 414 | 0 | 141 | 555 |
| NLA Operations | 585 | 414 | 0 | 141 | 555 |
| Support Services | 836 | - | 489 | 347 | 836 |
| Assembly Support Staff | 836 | - | 489 | 347 | 836 |
| Grand Total | 1,421 | 414 | 489 | 488 | 1,391 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (NLA) Nat Legisl Assembly | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| Wages and Salaries | 17,906,951,158 | 11,311,100,629 | 17,906,951,158 |
| Wages and Salaries | 4,222,825,479 | 8,849,640,900 | 4,281,076,113 |
| Incentives and Overtime | 9,308,788,942 | 2,102,672,015 | 9,308,824,942 |
| Pension Contributions | 434,360,595 | 256,745,534 | 455,932,764 |
| Social Benefits for GoSS Empl. | 3,940,976,142 | 102,042,180 | 3,861,117,339 |
| Use of Goods and Services | 26,530,566,065 | 34,901,725,077 | 58,791,786,165 |
| Travel | 2,160,000,000 | 3,231,317,425 | 2,452,381,731 |
| Staff Train. & Other Staff Cost | 100,000,000 | 0 | 221,296,000 |
| Contracted Services | 421,702,818 | 205,023,698 | 4,511,480,548 |
| Repairs and Maintenance | 0 | 0 | 1,503,434,011 |
| Utilities and Communications | 56,716,372 | 0 | 13,693,277,730 |
| Supplies, Tools, and Materials | 5,550,253,750 | 7,968,111,347 | 3,175,152,250 |
| Other Operating Expenses | 5,566,893,125 | 0 | 14,134,763,895 |
| Medical Expenses | 12,675,000,000 | 23,497,272,607 | 19,100,000,000 |
| Interest, grants, loans & donat. | 3,785,835,600 | 0 | 0 |
| Donations and Benefits | 3,785,835,600 | 0 | 0 |
| Capital Expenditure | 12,513,034,220 | 0 | 16,494,099,369 |
| Infrastructure and Land | 966,937,900 | 0 | 0 |
| Vehicles | 11,546,096,320 | 0 | 16,494,099,369 |

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

| | | | |
|--------------------|-----------------------|-----------------------|-----------------------|
| Grand Total | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
|--------------------|-----------------------|-----------------------|-----------------------|

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|-----------------------|
| (NLA) Nat Legisl Assembly | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |
| 1600 Legislation | 44,903,949,444 | 38,252,843,721 | 82,363,131,912 |
| NLA Operations | 44,903,949,444 | 38,252,843,721 | 82,363,131,912 |
| (NLA) Assembly & Committee Ops | 44,903,949,444 | 38,252,843,721 | 82,363,131,912 |
| 21 Wages and Salaries | 11,159,152,077 | 11,311,100,629 | 12,912,010,274 |
| 22 Use of Goods and Services | 22,594,797,043 | 26,941,743,092 | 52,957,022,270 |
| 24 Interest, grants, loans & donat. | 603,904,004 | 0 | 0 |
| 28 Capital Expenditure | 10,546,096,320 | 0 | 16,494,099,369 |
| Support Services | 15,832,437,599 | 7,959,981,985 | 10,829,704,779 |
| NLA Operations | 0 | 7,949,360,347 | 0 |
| (NLA) Assembly Support Staff | 0 | 7,949,360,347 | 0 |
| 22 Use of Goods and Services | 0 | 7,949,360,347 | 0 |
| Assembly Support Staff | 15,832,437,599 | 10,621,638 | 10,829,704,779 |
| (NLA) Assembly Support Staff | 15,832,437,599 | 10,621,638 | 10,829,704,779 |
| 21 Wages and Salaries | 6,747,799,081 | 0 | 4,994,940,884 |
| 22 Use of Goods and Services | 3,935,769,022 | 10,621,638 | 5,834,763,895 |
| 24 Interest, grants, loans & donat. | 3,181,931,596 | 0 | 0 |
| 28 Capital Expenditure | 1,966,937,900 | 0 | 0 |
| Grand Total | 60,736,387,043 | 46,212,825,706 | 93,192,836,691 |

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

Minister: Hon. Micheal Makuei Lueth**Accounting Officer:**

Strategic Objective:

To ensure that all rural and urban underserved areas access good communication services.

Priority Actions:

| S/No | Directorate Activities |
|--------------------------------------|--|
| Task 1: Survey and assessment | |
| 1 | Site identification, tower purchase and communication equipment |
| 2 | Site allocation, tower construction and project evaluation |
| 3 | Monitoring, evaluation, reporting, and expansion |
| Task 2: Staff costs | |
| 1 | Staff related costs and administrative costs |
| 2 | Furniture & fixings, vehicle purchase, IT Hardware, and software |
| 3 | General expenses, utility, maintenance, and repairs |

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

Minister: Hon. Micheal Makuei Lueth

Accounting Officer:

Mission Statement:

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|-------------------|
| (USA)Universal Serv Access Fund | 27,000,000 | 0 | 66,303,220 |
| Wages and Salaries | 10,000,000 | 0 | 40,000,000 |
| Use of Goods and Services | 17,000,000 | 0 | 26,303,220 |
| Grand Total | 27,000,000 | 0.00 | 66,303,220 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|-------------------|
| (USA)Universal Serv Access Fund | 27,000,000 | 0 | 66,303,220 |
| CONSOLIDATED FUNDS | 27,000,000 | 0 | 66,303,220 |
| Grand Total | 27,000,000 | 0 | 66,303,220 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|-------------------|
| (USA)Universal Serv Access Fund | 27,000,000 | 0 | 66,303,220 |
| Support Services | 27,000,000 | 0 | 66,303,220 |
| Administration & Finance | 27,000,000 | 0 | 66,303,220 |
| Grand Total | 27,000,000 | 0 | 66,303,220 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|------------------|-------------------|
| (USA)Universal Serv Access Fund | 27,000,000 | 0 | 66,303,220 |
| Wages and Salaries | 10,000,000 | 0 | 40,000,000 |
| Incentives and Overtime | 10,000,000 | 0 | 40,000,000 |
| Use of Goods and Services | 17,000,000 | 0 | 26,303,220 |
| Other Operating Expenses | 17,000,000 | 0 | 26,303,220 |
| Grand Total | 27,000,000 | 0 | 66,303,220 |

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|------------------|-------------------|
| (USA) Universal Serv Access Fund | 27,000,000 | 0 | 66,303,220 |
| Support Services | 27,000,000 | 0 | 66,303,220 |
| Administration & Finance | 27,000,000 | 0 | 66,303,220 |
| (USA) General Administration Telecom | 27,000,000 | 0 | 66,303,220 |
| 21 Wages and Salaries | 10,000,000 | 0 | 40,000,000 |
| 22 Use of Goods and Services | 17,000,000 | 0 | 26,303,220 |
| Grand Total | 27,000,000 | 0 | 66,303,220 |

Sector: RULE OF LAW

Community Security and Small Arms

Minister: Hon. Baak Mariak Deng

Accounting Officer: Dr. Malakal Dual Gar

Strategic Objectives:

To contribute to the rule of law and the realization of the Human Security aspects through policy formulation and public education through awareness, sensitization and CVR initiatives,

Priority Actions:

| S/No | Agency Activities |
|--|--|
| 1 | Hiring of a consultant to undertake the review |
| 2 | Validation, Presentation to COM, Parliament Presided |
| 3 | Dissemination of the Bureau Act through workshops |
| Task 2: Capacity Building Training for the Bureau Staff | |
| 1 | Needs assessment & identification of beneficiaries |
| 2 | Training at the Headquarters, |
| 3 | Training in the states |
| Task 3: Creation of two new Directorates (State Affairs& ICT) | |
| 1 | Initiation, structuring, and Memo to the COM |
| 2 | Establishment of the two new Directorates |
| 3 | Operationalization of the two new Directorates |

Sector: RULE OF LAW

Community Security and Small Arms

Minister: Hon. Baak Mariak Deng

Accounting Officer: Dr. Malakal Dual Gar

Mission Statement:

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating, and coordinating with other agencies nationally, regionally, and globally in fighting financial crimes to achieve the vision, mission, and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevents & combat illicit financial flows and nurtures a safe environment for better economic transactions!

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|----------------------|--------------------|
| (CSS) Commun Sec & Small Arms | 32,280,170 | 28,065,534 | 135,929,491 |
| Wages and Salaries | 11,334,902 | 7,873,008 | 45,339,610 |
| Use of Goods and Services | 20,945,268 | 20,192,526 | 90,589,881 |
| Grand Total | 32,280,170 | 28,065,533.74 | 135,929,491 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (CSS) Commun Sec & Small Arms | 32,280,170 | 28,065,534 | 135,929,491 |
| CONSOLIDATED FUNDS | 32,280,170 | 28,065,534 | 135,929,491 |
| Grand Total | 32,280,170 | 28,065,534 | 135,929,491 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (CSS) Commun Sec & Small Arms | 32,280,170 | 28,065,534 | 135,929,491 |
| Comm Sec & Small Arms Control | 14,108,582 | 5,435,064 | 73,828,666 |
| Administration & Finance | 0 | 1,093,499 | 0 |
| Capacity Building | 2,762,583 | 1,269,063 | 24,004,742 |
| Security Research & Policy | 8,534,123 | 1,577,916 | 45,746,887 |
| Small Arms Control S&P | 2,811,876 | 1,494,586 | 4,077,037 |
| Support Services | 18,171,588 | 22,630,470 | 62,100,825 |
| Administration & Finance | 18,171,588 | 22,630,470 | 62,100,825 |
| Grand Total | 32,280,170 | 28,065,534 | 135,929,491 |

Sector: RULE OF LAW

Community Security and Small Arms

Budget Highlights

the budget includes staff salaries, generator maintenance, fuel cost capacity building training for staff and related cost regional and international travel to attend small arms forums, utilities, and communication, supplies tools and material, internet and postal contract services for office rent and other miscellaneous expenses.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--|--------------------|------------------|-------------------|-----------|-------------|
| (CSS) Community Security & Small Arms | 101 | 97 | | 4 | 101 |
| Community Security & Small Arms Control | 83 | 79 | | 4 | 83 |
| Capacity Building | 9 | 9 | | | 9 |
| Security Research & Policy | 62 | 62 | | | 62 |
| Small Arms Control S&P | 12 | 8 | | 4 | 12 |
| Support Services | 18 | 18 | | | 18 |
| Administration & Finance | 18 | 18 | | | 18 |
| Grand Total | 101 | 97 | | 4 | 101 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (CSS) Commun Sec & Small Arms | 32,280,170 | 28,065,534 | 135,929,491 |
| Wages and Salaries | 11,334,902 | 7,873,008 | 45,339,610 |
| Wages and Salaries | 9,901,978 | 7,076,455 | 36,829,143 |
| Incentives and Overtime | 343,707 | 0 | 4,459,261 |
| Pension Contributions | 1,089,218 | 796,553 | 4,051,206 |
| Use of Goods and Services | 20,945,268 | 20,192,526 | 90,589,881 |
| Travel | 0 | 0 | 11,278,313 |
| Staff Train. & Other Staff Cost | 1,700,000 | 0 | 8,822,689 |
| Contracted Services | 12,750,000 | 0 | 21,822,689 |
| Repairs and Maintenance | 0 | 0 | 11,278,314 |
| Utilities and Communications | 0 | 15,120,000 | 11,278,314 |
| Supplies, Tools, and Materials | 3,945,268 | 5,072,526 | 18,286,873 |
| Other Operating Expenses | 1,700,000 | 0 | 0 |
| Medical Expenses | 850,000 | 0 | 7,822,689 |
| Grand Total | 32,280,170 | 28,065,534 | 135,929,491 |

Sector: RULE OF LAW

Community Security and Small Arms

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (CSS) Commun Sec & Small Arms | 32,280,170 | 28,065,534 | 135,929,491 |
| Comm Sec & Small Arms Control | 14,108,582 | 5,435,064 | 73,828,666 |
| Administration & Finance | 0 | 1,093,499 | 0 |
| (CSS) Security Res & Policy | 0 | 1,093,499 | 0 |
| 21 Wages and Salaries | 0 | 1,093,499 | 0 |
| Security Research & Policy | 8,534,123 | 1,577,916 | 45,746,887 |
| (CSS) Security Res & Policy | 8,534,123 | 1,577,916 | 45,746,887 |
| 21 Wages and Salaries | 6,834,123 | 1,577,916 | 25,645,884 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 20,101,003 |
| Small Arms Control S&P | 2,811,876 | 1,494,586 | 4,077,037 |
| (CSS) Strategy & Planning | 2,811,876 | 1,494,586 | 4,077,037 |
| 21 Wages and Salaries | 1,111,876 | 1,494,586 | 4,077,037 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 0 |
| Capacity Building | 2,762,583 | 1,269,063 | 24,004,742 |
| (CSS) Agricultural Projects | 2,762,583 | 1,269,063 | 24,004,742 |
| 21 Wages and Salaries | 1,062,583 | 1,269,063 | 3,903,739 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 20,101,003 |
| Support Services | 18,171,588 | 22,630,470 | 62,100,825 |
| Administration & Finance | 18,171,588 | 22,630,470 | 62,100,825 |
| (CSS) General Administration | 18,171,588 | 22,630,470 | 62,100,825 |
| 21 Wages and Salaries | 2,326,320 | 2,437,944 | 11,712,950 |
| 22 Use of Goods and Services | 15,845,268 | 20,192,526 | 50,387,875 |
| Grand Total | 32,280,170 | 28,065,534 | 135,929,491 |

Sector: RULE OF LAW

Human Rights Commission

Minister: Hon Nyuol Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

General Objective:

To Enhanced Promotion and Protection of Human Rights and Fundamental Freedoms.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Promotion of Peace building and dialogue as well as engaging in building partnership with National, Regional and International Human Rights bodies | |
| 1 | Identify actual and potential conflict areas and advise the government to pre-empt conflicts; and encourage conflicting parties in dialogue initiatives, |
| 2 | Monitor the ongoing peace talk between the government and hold out group, |
| 3 | Make memos with CSOs, Regional and International Human Rights bodies; and launch a donor conference and international trips, |
| Task 2: Monitor the implementation of the Revitalized peace agreement and promote government compliance on all levels on human rights issues | |
| 1 | Advise the government on transitional Justice, permanent constitution, and institutional reforms, |
| 2 | Lobby and advocate for enactment and amendments of laws related to human rights, |
| 3 | Lobby and advocate for enactment of witnesses and whistleblowers' protection Acts, |
| Task 3: Lead and guide the Commission on critical issues of protection and promotion of human rights, | |
| 1 | Conduct meetings with all security organs to generate cooperation in critical human rights issues (Human trafficking, enforced disappearance and tracking organize crime), |
| 2 | Convene a rule of law sector meeting to combat corruption, impunity, and SGBV and protection children, |
| 3 | Summon high profile personnel for investigation of any allegation of human rights violations, |

Sector: RULE OF LAW

Human Rights Commission

Minister: Hon Nyuon Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

Mission Statement:

South Sudan Human Rights Commission is a constitutionally established Independent National Human Rights Institution that Promotes and Protects Human Rights through Education, Training and Research, Monitoring, and Investigations.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|----------------------|--------------------|
| (HRC)Human Rights Commission | 36,424,661 | 20,714,579 | 155,218,406 |
| Wages and Salaries | 16,584,662 | 9,413,783 | 66,338,650 |
| Use of Goods and Services | 19,840,000 | 11,300,796 | 88,879,757 |
| Grand Total | 36,424,661 | 20,714,578.62 | 155,218,406 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|-------------------|--------------------|
| (HRC)Human Rights Commission | 36,424,661 | 20,714,579 | 155,218,406 |
| CONSOLIDATED FUNDS | 36,424,661 | 20,714,579 | 155,218,406 |
| Grand Total | 36,424,661 | 20,714,579 | 155,218,406 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|-------------------|--------------------|
| (HRC)Human Rights Commission | 36,424,661 | 20,714,579 | 155,218,406 |
| Human Rights Commission | 2,102,056 | 0 | 51,525,600 |
| Human Rights Protection & Inspec | 547,997 | 0 | 43,577,595 |
| Investigation and Legal Services | 775,740 | 0 | 5,453,100 |
| Research, Training&Documentation | 778,319 | 0 | 2,494,905 |
| Support Services | 34,322,606 | 20,714,579 | 103,692,806 |
| Administration & Finance | 29,720,332 | 16,433,008 | 90,433,949 |
| Human Rights Protection & Inspec | 0 | 160,776 | 0 |
| Investigation and Legal Services | 0 | 483,569 | 0 |
| Research, Training&Documentation | 0 | 313,223 | 0 |
| State Offices | 4,602,274 | 3,324,003 | 13,258,857 |
| Grand Total | 36,424,661 | 20,714,579 | 155,218,406 |

Sector: RULE OF LAW

Human Rights Commission

Budget Highlights

The budget will cater for staff cost and some minimum operation cost which will include payments for Office Rent, Human Rights monitoring, Investigations, Human Rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|--------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (HRC)Human Rights Commission | 104 | 80 | | 22 | 102 |
| Human Rights Commission | 14 | 9 | | 5 | 14 |
| Human Rights Protection & Inspection | 4 | 2 | | 2 | 4 |
| Investigation and Legal services | 5 | 4 | | 1 | 5 |
| Research, Training & Documentation | 5 | 3 | | 2 | 5 |
| Support Services | 90 | 71 | | 17 | 88 |
| Administration & Finance | 49 | 38 | | 11 | 49 |
| State Offices | 41 | 33 | | 6 | 39 |
| Grand Total | 104 | 80 | | 22 | 102 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|-------------------|--------------------|
| (HRC)Human Rights Commission | 36,424,661 | 20,714,579 | 155,218,406 |
| Wages and Salaries | 16,584,662 | 9,413,783 | 66,338,650 |
| Wages and Salaries | 14,310,730 | 8,480,463 | 37,262,199 |
| Incentives and Overtime | 1,311,209 | 0 | 25,589,067 |
| Pension Contributions | 962,723 | 933,320 | 3,487,384 |
| Use of Goods and Services | 19,840,000 | 11,300,796 | 88,879,757 |
| Travel | 0 | 6,530,002 | 6,650,000 |
| Staff Train. & Other Staff Cost | 0 | 0 | 7,500,000 |
| Contracted Services | 17,544,000 | 0 | 24,140,000 |
| Repairs and Maintenance | 680,000 | 0 | 5,370,000 |
| Utilities and Communications | 510,000 | 0 | 600,000 |
| Supplies, Tools, and Materials | 680,000 | 4,770,794 | 3,851,529 |
| Other Operating Expenses | 0 | 0 | 15,767,052 |
| Medical Expenses | 426,000 | 0 | 25,001,176 |
| Grand Total | 36,424,661 | 20,714,579 | 155,218,406 |

Sector: RULE OF LAW

Human Rights Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|-------------------|--------------------|
| (HRC) Human Rights Commission | 36,424,661 | 20,714,579 | 155,218,406 |
| Human Rights Commission | 2,102,056 | 0 | 51,525,600 |
| Investigation and Legal Services | 775,740 | 0 | 5,453,100 |
| (HRC) Investig & Legal Serv | 775,740 | 0 | 5,453,100 |
| 21 Wages and Salaries | 775,740 | 0 | 2,453,100 |
| 22 Use of Goods and Services | 0 | 0 | 3,000,000 |
| Human Rights Protection & Inspec | 547,997 | 0 | 43,577,595 |
| (HRC) Hum Rights Prot & Monit | 547,997 | 0 | 43,577,595 |
| 21 Wages and Salaries | 547,997 | 0 | 1,806,066 |
| 22 Use of Goods and Services | 0 | 0 | 41,771,529 |
| Research, Training&Documentation | 778,319 | 0 | 2,494,905 |
| (HRC) Research & Training | 778,319 | 0 | 2,494,905 |
| 21 Wages and Salaries | 778,319 | 0 | 2,494,905 |
| Support Services | 34,322,606 | 20,714,579 | 103,692,806 |
| Administration & Finance | 29,720,332 | 16,433,008 | 90,433,949 |
| (HRC) General Administration | 29,720,332 | 16,433,008 | 90,433,949 |
| 21 Wages and Salaries | 9,880,332 | 5,132,212 | 46,325,722 |
| 22 Use of Goods and Services | 19,840,000 | 11,300,796 | 44,108,228 |
| Investigation and Legal Services | 0 | 483,569 | 0 |
| (HRC) General Administration | 0 | 483,569 | 0 |
| 21 Wages and Salaries | 0 | 483,569 | 0 |
| Human Rights Protection & Inspec | 0 | 160,776 | 0 |
| (HRC) General Administration | 0 | 160,776 | 0 |
| 21 Wages and Salaries | 0 | 160,776 | 0 |
| Research, Training&Documentation | 0 | 313,223 | 0 |
| (HRC) General Administration | 0 | 313,223 | 0 |
| 21 Wages and Salaries | 0 | 313,223 | 0 |
| State Offices | 4,602,274 | 3,324,003 | 13,258,857 |
| (HRC) General Administration | 0 | 3,324,003 | 0 |
| 21 Wages and Salaries | 0 | 3,324,003 | 0 |
| (HRC) State Offices Admin | 4,602,274 | 0 | 13,258,857 |
| 21 Wages and Salaries | 4,602,274 | 0 | 13,258,857 |
| Grand Total | 36,424,661 | 20,714,579 | 155,218,406 |

Sector: RULE OF LAW

Commission for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

Institution Objective: To provide safety, security, and care for the needs of refugees and asylum seekers in the Republic of South Sudan

Priority Actions:

| S/No | Directorate Activities |
|----------------|---|
| Task 1: | |
| 1 | Development of policies and legislation and re-aligned to the R-ARCSS inclusive and peaceful integration and co-existence |
| 2 | Advocacy for appropriate legislation, policies, and programming at national and state policies levels for refugees, asylum seekers, IDPs, etc, in South Sudan |
| 3 | Coordinate effective protection and service delivery for refugees and host communities |
| Task 2: | |
| 1 | Coordination of humanitarian programs and policies for service delivery |
| 2 | Establishing and strengthening partnerships for long term programs |
| 3 | To engage on advocacy and lobby for increased resource mobilization for activities implementation |
| Task 3: | |
| 1 | Human resource development and institutional capacity building |
| 2 | Developing physical infrastructure and ICT support for data and report management of refugees |

Sector: RULE OF LAW

Commission for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

Mission Statement:

To be a leading agency in providing effective care for asylum seekers and refugees in the Republic of South Sudan.

To provide effective protection and policy coordination on the asylum seekers and refugees in South Sudan.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-----------------------|--------------------|
| (CRA) Comm for Refugee Affairs | 45,770,088 | 122,140,685 | 194,512,256 |
| Wages and Salaries | 26,709,682 | 19,857,091 | 106,838,726 |
| Use of Goods and Services | 19,060,405 | 102,283,594 | 87,673,530 |
| Grand Total | 45,770,088 | 122,140,684.89 | 194,512,256 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|--------------------|--------------------|
| (CRA) Comm for Refugee Affairs | 45,770,088 | 122,140,685 | 194,512,256 |
| CONSOLIDATED FUNDS | 45,770,088 | 122,140,685 | 194,512,256 |
| Grand Total | 45,770,088 | 122,140,685 | 194,512,256 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|--------------------|--------------------|
| (CRA) Comm for Refugee Affairs | 45,770,088 | 122,140,685 | 194,512,256 |
| Refugees Protection | 19,907,960 | 12,735,468 | 59,116,939 |
| Administration & Finance | 0 | 12,735,468 | 0 |
| Program and Coordination | 8,898,694 | 0 | 27,689,723 |
| Refugee Protection and Welfare | 11,009,267 | 0 | 31,427,216 |
| Support Services | 25,862,127 | 109,405,217 | 135,395,317 |
| Administration & Finance | 25,862,127 | 109,405,217 | 135,395,317 |
| Grand Total | 45,770,088 | 122,140,685 | 194,512,256 |

Sector: RULE OF LAW

Commission for Refugee Affairs

Budget Highlights

Development of policies and legislations for R- ARCISS inclusivity and peaceful integration and coexistence in South Sudan Provision of oversight protection and monitoring coordination mechanism and implementation of policies Work on refugee eligibility status through REC and appeal Board (RAB) Improve on the human development and institutional capacity building.

Ensure coordination of humanitarian strategic policies and programmes for durable solution

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (CRA) Comm for Refugee Affairs | 201 | 201 | - | - | 201 |
| Refugees Protection | 106 | 106 | - | - | 106 |
| Program and Coordination | 50 | 50 | - | - | 50 |
| Refugee Protection and Welfare | 56 | 56 | - | - | 56 |
| Support Services | 95 | 95 | - | - | 95 |
| Administration & Finance | 95 | 95 | - | - | 95 |
| Grand Total | 201 | 201 | - | - | 201 |

Overview**Total Spending Agency Budget by Item**

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|--------------------|--------------------|
| (CRA) Comm for Refugee Affairs | 45,770,088 | 122,140,685 | 194,512,256 |
| Wages and Salaries | 26,709,682 | 19,857,091 | 106,838,726 |
| Wages and Salaries | 23,217,797 | 17,919,912 | 71,378,539 |
| Incentives and Overtime | 1,481,702 | 0 | 28,152,321 |
| Pension Contributions | 2,010,184 | 1,937,179 | 7,307,866 |
| Use of Goods and Services | 19,060,405 | 102,283,594 | 87,673,530 |
| Travel | 7,266,202 | 0 | 20,678,933 |
| Staff Train. & Other Staff Cost | 0 | 36,157,073 | 0 |
| Contracted Services | 850,000 | 0 | 2,149,329 |
| Repairs and Maintenance | 1,901,734 | 0 | 14,367,794 |
| Utilities and Communications | 1,870,000 | 0 | 15,479,699 |
| Supplies, Tools, and Materials | 1,700,000 | 4,640,436 | 14,130,460 |
| Other Operating Expenses | 5,472,469 | 0 | 20,867,315 |
| Medical Expenses | 0 | 61,486,085 | 0 |
| Grand Total | 45,770,088 | 122,140,685 | 194,512,256 |

Sector: RULE OF LAW

Commission for Refugee Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-------------------|--------------------|--------------------|
| (CRA) Comm for Refugee Affairs | 45,770,088 | 122,140,685 | 194,512,256 |
| Refugees Protection | 19,907,960 | 12,735,468 | 59,116,939 |
| Administration & Finance | 0 | 12,735,468 | 0 |
| (CRA) Program & Coordination | 0 | 9,783,950 | 0 |
| 22 Use of Goods and Services | 0 | 9,783,950 | 0 |
| (CRA) Refugees Protect & Welf | 0 | 2,951,518 | 0 |
| 21 Wages and Salaries | 0 | 2,951,518 | 0 |
| Program and Coordination | 8,898,694 | 0 | 27,689,723 |
| (CRA) Program & Coordination | 8,898,694 | 0 | 27,689,723 |
| 21 Wages and Salaries | 7,538,694 | 0 | 23,791,065 |
| 22 Use of Goods and Services | 1,360,000 | 0 | 3,898,658 |
| Refugee Protection and Welfare | 11,009,267 | 0 | 31,427,216 |
| (CRA) Refugees Protect & Welf | 11,009,267 | 0 | 31,427,216 |
| 21 Wages and Salaries | 8,086,797 | 0 | 25,690,361 |
| 22 Use of Goods and Services | 2,922,469 | 0 | 5,736,855 |
| Support Services | 25,862,127 | 109,405,217 | 135,395,317 |
| Administration & Finance | 25,862,127 | 109,405,217 | 135,395,317 |
| (CRA) General Administration | 25,862,127 | 73,248,144 | 135,395,317 |
| 21 Wages and Salaries | 11,084,191 | 16,905,573 | 57,357,300 |
| 22 Use of Goods and Services | 14,777,936 | 56,342,571 | 78,038,017 |
| (POL) Finance | 0 | 36,157,073 | 0 |
| 22 Use of Goods and Services | 0 | 36,157,073 | 0 |
| Grand Total | 45,770,088 | 122,140,685 | 194,512,256 |

Sector: RULE OF LAW

Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

Strategic Objective: To constantly review and reform legislation/ laws.

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Study and keep under constant review the laws of South Sudan, with the view of making recommendation for their systematic improvement, development, modernization, and reform | |
| 1 | Undertake research and examination into any branch of laws and formulate proposal for its review, |
| 2 | Propose new laws in rears that are not adequately covered by legislation |
| 3 | Prepare programs for examination of different branches of law with the view for their review |
| Task 2: Carry out the day administrative activities and mobilization of resources and proper management of those resources, | |
| 1 | Supervise the day-to-day operation of the Commission |
| 2 | Managing the resources of the Commission, |
| 3 | Preparing financial, progress and operational reports, |
| Task 3: Keeping stakeholders and public informed about the Commission Work | |
| 1 | Develop commission website and upload laws of South Sudan, |
| 2 | Provide reference books and other research facilities for the Commission, |
| 3 | Handle the protocols and public relations for the Commission, |

Sector: RULE OF LAW

Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

Mission Statement:

Study and keep under constant review the laws of the Republic of South Sudan, with a view to making recommendations for their systematic improvement, development, modernization, and reform.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|----------------------|--------------------|
| (LRC) Law Review Commission | 106,729,232 | 34,662,200 | 184,667,690 |
| Wages and Salaries | 11,518,440 | 11,767,503 | 23,350,992 |
| Use of Goods and Services | 95,210,792 | 22,894,697 | 161,316,698 |
| Grand Total | 106,729,232 | 34,662,200.15 | 184,667,690 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|-------------------|--------------------|
| (LRC) Law Review Commission | 106,729,232 | 34,662,200 | 184,667,690 |
| CONSOLIDATED FUNDS | 106,729,232 | 34,662,200 | 184,667,690 |
| Grand Total | 106,729,232 | 34,662,200 | 184,667,690 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|--------------------|-------------------|--------------------|
| (LRC) Law Review Commission | 106,729,232 | 34,662,200 | 184,667,690 |
| Ensure effective laws | 15,287,608 | 1,913,360 | 12,856,665 |
| Info, Doc & Publication | 4,216,023 | 221,050 | 12,856,665 |
| Law Review | 11,071,585 | 1,692,310 | 0 |
| Law Review & Constitut Dev | 0 | 0 | 21,025,394 |
| Law Review | 0 | 0 | 21,025,394 |
| Support Services | 91,441,625 | 32,748,840 | 150,785,631 |
| Administration & Finance | 91,441,625 | 32,748,840 | 150,785,631 |
| Grand Total | 106,729,232 | 34,662,200 | 184,667,690 |

Sector: RULE OF LAW

Law Review Commission

Budget Highlights

Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws, propose new laws and visit other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of laws. Equipping the library for the commission to be a source for research with a view of making recommendations to modernize South Sudan laws. Developing website for the commission. Preparing progress and financial report for the commission. Recruiting new staff and purchasing furniture for them. Ensure payment of running cost and preparation of budget for the commission on time.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (LRC) Law Review Commission | 59 | 26 | - | 33 | 59 |
| Ensure effective laws | 18 | 5 | - | 13 | 18 |
| Info, Doc & Publication | 18 | 5 | - | 13 | 18 |
| Support Services | 41 | 21 | - | 20 | 41 |
| Administration & Finance | 41 | 21 | - | 20 | 41 |
| Grand Total | 59 | 26 | - | 33 | 59 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|--------------------|-------------------|--------------------|
| (LRC) Law Review Commission | 106,729,232 | 34,662,200 | 184,667,690 |
| Wages and Salaries | 11,518,440 | 11,767,503 | 23,350,992 |
| Wages and Salaries | 5,968,814 | 10,619,168 | 16,826,098 |
| Incentives and Overtime | 0 | 0 | 4,674,023 |
| Pension Contributions | 656,570 | 1,148,335 | 1,850,871 |
| Social Benefits for GoSS Empl. | 4,893,056 | 0 | 0 |
| Use of Goods and Services | 95,210,792 | 22,894,697 | 161,316,698 |
| Travel | 425,000 | 0 | 7,947,259 |
| Staff Train. & Other Staff Cost | 2,550,000 | 0 | 10,447,559 |
| Contracted Services | 52,700,000 | 0 | 66,489,598 |
| Repairs and Maintenance | 15,300,000 | 0 | 26,583,917 |
| Utilities and Communications | 1,275,000 | 0 | 6,083,917 |
| Supplies, Tools, and Materials | 8,500,000 | 22,894,697 | 14,583,917 |
| Other Operating Expenses | 3,389,208 | 0 | 8,571,220 |
| Medical Expenses | 11,071,585 | 0 | 20,609,311 |
| Grand Total | 106,729,232 | 34,662,200 | 184,667,690 |

Sector: RULE OF LAW

Law Review Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-------------------|--------------------|
| (LRC) Law Review Commission | 106,729,232 | 34,662,200 | 184,667,690 |
| Law Review & Constitut Dev | 0 | 0 | 21,025,394 |
| Law Review | 0 | 0 | 21,025,394 |
| (LRC) Laws & documents | 0 | 0 | 21,025,394 |
| 22 Use of Goods and Services | 0 | 0 | 21,025,394 |
| Ensure effective laws | 15,287,608 | 1,913,360 | 12,856,665 |
| Law Review | 11,071,585 | 1,692,310 | 0 |
| (LRC) Review laws | 11,071,585 | 1,692,310 | 0 |
| 21 Wages and Salaries | 0 | 1,692,310 | 0 |
| 22 Use of Goods and Services | 11,071,585 | 0 | 0 |
| Info, Doc & Publication | 4,216,023 | 221,050 | 12,856,665 |
| (LRC) Resear laws & docs (EL) | 4,216,023 | 0 | 12,856,665 |
| 21 Wages and Salaries | 2,516,023 | 0 | 3,856,665 |
| 22 Use of Goods and Services | 1,700,000 | 0 | 9,000,000 |
| (LRC) Review laws | 0 | 221,050 | 0 |
| 21 Wages and Salaries | 0 | 221,050 | 0 |
| Support Services | 91,441,625 | 32,748,840 | 150,785,631 |
| Administration & Finance | 91,441,625 | 32,748,840 | 150,785,631 |
| (LRC) General Administration | 91,441,625 | 25,524,837 | 150,785,631 |
| 21 Wages and Salaries | 9,002,417 | 9,854,143 | 19,494,327 |
| 22 Use of Goods and Services | 82,439,208 | 15,670,694 | 131,291,304 |
| (JSS) General Administration | 0 | 7,224,003 | 0 |
| 22 Use of Goods and Services | 0 | 7,224,003 | 0 |
| Grand Total | 106,729,232 | 34,662,200 | 184,667,690 |

Sector: RULE OF LAW

Ministry of Interior HQ

Minister: HON. ANGELINA JANY TENY

Accounting Officer: MAJ.GEN. GATWECH GANG LUAL

General Objective:

Strengthen rule of law system through review and development policies, maintenance of law and order; strengthen Passport and Immigration Nationality; Improve Border Security; strengthen Human Resources Development on all directorates of different disciplines under Ministry of Interior to combat crimes, Terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and improve Infrastructure or facilities.

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: Development of policies and legislations | |
| 1 | Payment of salaries of staff, supplies of office equipment |
| 2 | Develop capacity of the staffs. |
| 3 | Purchase of fuel and lubricants |
| 4 | Make comprehensive insurance for all, Assets and Human |
| 4 | Settling the Court cases and Renovation of the Main Building |
| Task 2: Support and coordination Mechanism | |
| 1 | To ensure the laws of Interior Components are pass and to develop three (3) years strategic action plan. |
| 2 | Strengthen Human Resource capacity building. |
| 3 | Ensure all infrastructures of Interior are build and improve the existing one. |
| 4 | Sharing security information for the welfare of all citizens |
| Task 3: | |
| 1 | Accountability and Professionalism |
| 2 | Develop a system of reporting. |
| 3 | Monitoring and evaluation |
| 4 | Develop a way of building trust and transparency in official duties. |

Sector: RULE OF LAW

Ministry of Interior HQ

Minister: HON. ANGELINA JANY TENY

Accounting Officer: MAJ.GEN. Gatwech Gang Lual

Mission Statement:

The Ministry of Interior is mandated to ensure the security and order is maintained, making policies, and supervising the other Components of Interior.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|----------------------|--------------------------|-----------------------|
| (MIH) Min Interior HQ | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |
| Wages and Salaries | 2,066,910,720 | 7,387,568,082 | 8,267,642,880 |
| Use of Goods and Services | 2,413,521,607 | 8,228,628,983 | 3,394,281,023 |
| Capital Expenditure | 485,946,414 | 202,000,000 | 336,887,211 |
| Grand Total | 4,966,378,741 | 15,818,197,064.61 | 11,998,811,114 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|----------------------|-----------------------|-----------------------|
| (MIH) Min Interior HQ | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |
| CONSOLIDATED FUNDS | 4,966,378,741 | 14,657,106,605 | 11,998,811,114 |
| ARREARS | 0 | 1,161,090,460 | 0 |
| Grand Total | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|-----------------------|-----------------------|
| (MIH) Min Interior HQ | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |
| Internal security & coordin | 2,415,689,778 | 11,679,857,941 | 2,536,711,372 |
| Administration & Finance | 0 | 43,300,000 | 0 |
| Immigration | 2,245,488,873 | 11,636,529,541 | 1,675,315,307 |
| Legal Affairs | 47,080,135 | 16,000 | 428,739,213 |
| Planning and Projects | 94,727,378 | 0 | 5,739,680 |
| Public Relations and Research | 28,393,392 | 12,400 | 426,917,172 |
| Support Services | 2,550,688,963 | 4,138,339,124 | 9,462,099,742 |
| Administration & Finance | 2,550,688,963 | 4,138,339,124 | 9,462,099,742 |
| Grand Total | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |

Sector: RULE OF LAW

Ministry of Interior HQ

Budget Highlights

The payment of salary of employees, hiring services, office general supplies, giving capacity building to employees, sponsoring local and regional conferences for law enforcement agencies senior officers.

Purchase of diesel and lubricants, supplies of food items to security operation, maintenance of 2 generators of the Ministry HQS. Maintenance of vehicle, comprehensive insurance of vehicles and medical cover for staff.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|--------------|
| (MIH) Min Interior HQ | 20 | 3,767 | 61 | | 3,828 |
| Internal security & coordination | 4 | 3,751 | 45 | | 3,796 |
| Immigration | | 3,747 | | | 3,747 |
| Legal Affairs | 2 | 2 | 15 | | 17 |
| Planning and Projects | | | 17 | | 17 |
| Public Relations and Research | 2 | 2 | 13 | | 15 |
| Support Services | 16 | 16 | 16 | | 32 |
| Administration & Finance | 16 | 16 | 16 | | 32 |
| Grand Total | 20 | 3,767 | 61 | | 3,828 |

Sector: RULE OF LAW

Ministry of Interior HQ

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|-----------------------|-----------------------|
| (MIH) Min Interior HQ | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |
| Wages and Salaries | 2,066,910,720 | 7,387,568,082 | 8,267,642,880 |
| Wages and Salaries | 1,835,054,702 | 7,348,631,014 | 1,158,278,002 |
| Incentives and Overtime | 30,000,000 | 0 | 6,981,000,001 |
| Pension Contributions | 201,856,017 | 38,937,068 | 127,410,580 |
| Social Benefits for GoSS Empl. | 0 | 0 | 954,297 |
| Use of Goods and Services | 2,413,521,607 | 8,228,628,983 | 3,394,281,023 |
| Travel | 75,186,305 | 0 | 441,137,091 |
| Staff Train. & Other Staff Cost | 36,352,996 | 0 | 27,622,979 |
| Contracted Services | 219,300,000 | 0 | 421,137,091 |
| Repairs and Maintenance | 159,800,000 | 0 | 957,274,188 |
| Utilities and Communications | 97,932,305 | 0 | 30,000,000 |
| Supplies, Tools, and Materials | 316,200,000 | 6,754,015,382 | 885,972,582 |
| Other Operating Expenses | 1,319,200,000 | 181,109,780 | 431,137,092 |
| Medical Expenses | 189,550,000 | 1,293,503,821 | 200,000,000 |
| Capital Expenditure | 485,946,414 | 202,000,000 | 336,887,211 |
| Infrastructure and Land | 78,000,000 | 0 | 0 |
| Vehicles | 397,946,414 | 202,000,000 | 168,443,606 |
| Specialized Equipment | 10,000,000 | 0 | 168,443,605 |
| Grand Total | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |

Sector: RULE OF LAW

Ministry of Interior HQ

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|-----------------------|-----------------------|
| (MIH) Min Interior HQ | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |
| Internal security & coordin | 2,415,689,778 | 11,679,857,941 | 2,536,711,372 |
| Administration & Finance | 0 | 43,300,000 | 0 |
| (MIH) Immigration | 0 | 43,300,000 | 0 |
| 22 Use of Goods and Services | 0 | 33,600,000 | 0 |
| 28 Capital Expenditure | 0 | 9,700,000 | 0 |
| Planning and Projects | 94,727,378 | 0 | 5,739,680 |
| (MIH) Planning & Agri.Projects | 94,727,378 | 0 | 5,739,680 |
| 21 Wages and Salaries | 10,721,878 | 0 | 5,739,680 |
| 22 Use of Goods and Services | 84,005,500 | 0 | 0 |
| Public Relations and Research | 28,393,392 | 12,400 | 426,917,172 |
| (MIH) Public Relati. & Research | 28,393,392 | 12,400 | 426,917,172 |
| 21 Wages and Salaries | 4,593,392 | 12,400 | 5,780,081 |
| 22 Use of Goods and Services | 23,800,000 | 0 | 421,137,091 |
| Legal Affairs | 47,080,135 | 16,000 | 428,739,213 |
| (MIH) Legal Affairs | 47,080,135 | 16,000 | 428,739,213 |
| 21 Wages and Salaries | 5,114,591 | 16,000 | 7,602,122 |
| 22 Use of Goods and Services | 41,965,544 | 0 | 421,137,091 |
| Immigration | 2,245,488,873 | 11,636,529,541 | 1,675,315,307 |
| (MIH) Immigration | 556,315,737 | 11,636,529,541 | 1,675,315,307 |
| 21 Wages and Salaries | 343,566,327 | 7,351,185,217 | 1,254,178,214 |
| 22 Use of Goods and Services | 186,802,996 | 4,285,344,324 | 421,137,093 |
| 28 Capital Expenditure | 25,946,414 | 0 | 0 |
| (MIH) Immigration Attache | 1,689,173,136 | 0 | 0 |
| 21 Wages and Salaries | 1,689,173,136 | 0 | 0 |
| Support Services | 2,550,688,963 | 4,138,339,124 | 9,462,099,742 |
| Administration & Finance | 2,550,688,963 | 4,138,339,124 | 9,462,099,742 |
| (MIH) General Administration | 2,550,688,963 | 4,138,339,124 | 9,462,099,742 |
| 21 Wages and Salaries | 13,741,396 | 36,354,465 | 6,994,342,783 |
| 22 Use of Goods and Services | 2,076,947,567 | 3,909,684,659 | 2,130,869,748 |
| 28 Capital Expenditure | 460,000,000 | 192,300,000 | 336,887,211 |
| Grand Total | 4,966,378,741 | 15,818,197,065 | 11,998,811,114 |

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

Minister: HON. Ruben Madol Arol

Accounting Officer: HON.Dr. Gabriel Isaac Awow

General Objectives:

To build an Accessible Efficient, Independent, transparent and Professional Justice Sector with high Public Accountability and consistent with international human rights standards to ensure the rule of Law and protection of human rights.

Priority Actions:

| S/No | Agency Activities |
|---|---|
| Task 1: Capacity building | |
| 1 | |
| 2 | |
| 3 | |
| Task 2: Reforming Criminal Justice | |
| 1 | |
| 2 | |
| 3 | |
| Task 3: Facilitation of drafting | |
| 1 | Provide advance training in legislative drafting |
| 2 | provide necessary resources and equipment for gasketing, printing and publication of laws |
| 3 | Facilitate constitutional amendment and review of laws, |

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

Minister: HON. Ruben Madol Arol

Accounting Officer: HON.Dr. Gabriel Isaac Awow

Mission Statement:

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

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|-------------------------|----------------------|
| (MOJ) Min Just & Constit Aff | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| Wages and Salaries | 872,621,942 | 968,965,933 | 1,272,819,840 |
| Use of Goods and Services | 2,146,634,259 | 666,860,420 | 3,321,376,053 |
| Grand Total | 3,019,256,200 | 1,635,826,352.97 | 4,594,195,893 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MOJ) Min Just & Constit Aff | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| CONSOLIDATED FUNDS | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| Grand Total | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MOJ) Min Just & Constit Aff | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| Access to Justice | 0 | 2,938,585 | 0 |
| Administration & Finance | 0 | 2,938,585 | 0 |
| Law Review & Constitut Dev | 23,097,746 | 658,638,692 | 15,511,274 |
| Administration & Finance | 0 | 612,366,910 | 0 |
| Civil Litigation and Legal Opinion | 6,161,499 | 34,833,796 | 6,652,208 |
| Contracts, Conve&Treaties & Leg Aid | 4,908,553 | 2,428,316 | 5,306,555 |
| Legislation, Gazette, Printing& Pub | 2,871,859 | 0 | 0 |
| Public Prosecutions | 3,201,462 | 3,011,632 | 0 |
| Registration of Business | 3,285,578 | 3,442,712 | 3,552,511 |
| Training and Research | 2,668,795 | 2,555,326 | 0 |
| Support Services | 2,996,158,454 | 974,249,076 | 4,578,684,619 |
| Administration & Finance | 2,996,158,454 | 974,249,076 | 4,578,684,619 |
| Grand Total | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

Budget Highlights

To ensure Justice and Rule of Law prevails all over the South Sudan

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (MOJ) Min Just & Constit Aff | 353 | 353 | | | 353 |
| Law Review & Constitut Dev | 131 | 131 | | | 131 |
| Civil Litigation and Legal Opinion | 54 | 54 | | | 54 |
| Contracts, Convey Treaties & Leg Aid | 46 | 46 | | | 46 |
| Registration of Business | 31 | 31 | | | 31 |
| Support Services | 222 | 222 | | | 222 |
| Administration & Finance | 222 | 222 | | | 222 |
| Grand Total | 353 | 353 | | | 353 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MOJ) Min Just & Constit Aff | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| Wages and Salaries | 872,621,942 | 968,965,933 | 1,272,819,840 |
| Wages and Salaries | 55,043,232 | 934,338,868 | 74,526,290 |
| Incentives and Overtime | 811,994,600 | 0 | 1,190,332,071 |
| Pension Contributions | 5,584,110 | 34,627,065 | 7,727,247 |
| Social Benefits for GoSS Empl. | 0 | 0 | 234,232 |
| Use of Goods and Services | 2,146,634,259 | 666,860,420 | 3,321,376,053 |
| Travel | 376,550,000 | 39,862,611 | 588,620,721 |
| Staff Train. & Other Staff Cost | 850,000 | 0 | 146,620,721 |
| Contracted Services | 425,000 | 0 | 146,120,721 |
| Repairs and Maintenance | 894,584,259 | 0 | 829,031,016 |
| Utilities and Communications | 78,625,000 | 0 | 238,120,721 |
| Supplies, Tools, and Materials | 425,000 | 470,576,929 | 146,120,721 |
| Other Operating Expenses | 625,175,000 | 0 | 881,120,712 |
| Medical Expenses | 170,000,000 | 156,420,880 | 345,620,720 |
| Grand Total | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MOJ) Min Just & Constit Aff | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |
| Access to Justice | 0 | 2,938,585 | 0 |
| Administration & Finance | 0 | 2,938,585 | 0 |
| (JSS) Justices & Judges | 0 | 2,938,585 | 0 |
| 21 Wages and Salaries | 0 | 2,938,585 | 0 |
| Law Review & Constitut Dev | 23,097,746 | 658,638,692 | 15,511,274 |
| Administration & Finance | 0 | 612,366,910 | 0 |
| (MOJ) Publication & printing | 0 | 3,452,438 | 0 |
| 21 Wages and Salaries | 0 | 3,452,438 | 0 |
| (MOJ) Civil Litigation | 0 | 608,914,472 | 0 |
| 21 Wages and Salaries | 0 | 608,914,472 | 0 |
| Public Prosecutions | 3,201,462 | 3,011,632 | 0 |
| (LRC) Laws & documents | 0 | 3,011,632 | 0 |
| 21 Wages and Salaries | 0 | 3,011,632 | 0 |
| (MOJ) Human Rights & Legal Aid | 3,201,462 | 0 | 0 |
| 21 Wages and Salaries | 3,201,462 | 0 | 0 |
| Legislation, Gazette, Printing& Pub | 2,871,859 | 0 | 0 |
| (MOJ) Publication & printing | 2,871,859 | 0 | 0 |
| 21 Wages and Salaries | 2,871,859 | 0 | 0 |
| Training and Research | 2,668,795 | 2,555,326 | 0 |
| (MOJ) Research & Training | 2,668,795 | 2,555,326 | 0 |
| 21 Wages and Salaries | 2,668,795 | 2,555,326 | 0 |
| Registration of Business | 3,285,578 | 3,442,712 | 3,552,511 |
| (MOJ) Registration | 3,285,578 | 3,442,712 | 3,552,511 |
| 21 Wages and Salaries | 3,285,578 | 3,442,712 | 3,552,511 |
| Contracts, Conve&Treaties & Leg Aid | 4,908,553 | 2,428,316 | 5,306,555 |
| (MOJ) Contracts, conv & treaty | 4,908,553 | 2,428,316 | 5,306,555 |
| 21 Wages and Salaries | 4,908,553 | 2,428,316 | 5,306,555 |
| Civil Litigation and Legal Opinion | 6,161,499 | 34,833,796 | 6,652,208 |
| (MOJ) Civil Litigation | 6,161,499 | 34,833,796 | 6,652,208 |
| 21 Wages and Salaries | 6,161,499 | 34,833,796 | 6,652,208 |
| Support Services | 2,996,158,454 | 974,249,076 | 4,578,684,619 |

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

| | | | |
|-------------------------------------|----------------------|----------------------|----------------------|
| Administration & Finance | 2,996,158,454 | 974,249,076 | 4,578,684,619 |
| (MOJ) General Administration | 2,977,297,361 | 677,449,916 | 4,578,684,619 |
| 21 Wages and Salaries | 830,663,102 | 10,589,496 | 1,257,308,566 |
| 22 Use of Goods and Services | 2,146,634,259 | 666,860,420 | 3,321,376,053 |
| (MOJ) State Office Admin | 18,861,093 | 296,799,160 | 0 |
| 21 Wages and Salaries | 18,861,093 | 296,799,160 | 0 |
| Grand Total | 3,019,256,200 | 1,635,826,353 | 4,594,195,893 |

Sector: RULE OF LAW

Fire Brigade

Minister: HON. ANGELINA JANY TENY

Accounting Officer: Gen. Jameson Losuk Lupai

Strategic Objective: To create a safe community, save life, reduce risk, provide humanitarian services, and protect the environment,

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Human Resource Development | |
| 1 | Train and transform staff |
| 2 | Develop professional staff of National civil Defense |
| 3 | Establish Social Welfare e, g, Dispensary |
| Task 2: Provision of specialized Equipment | |
| 1 | Supplies tool, Material & Uniforms |
| 2 | Provision of transport vehicles for logistics |
| 3 | Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher |
| Task 3: Infrastructural Development | |
| 1 | Construction of offices building in 10 states |
| 2 | Construction of residential quarters |
| 3 | Establishment of National Civil Defense Training college |

Sector: RULE OF LAW

Fire Brigade

Minister: HON. ANGELINA JANY TENY

Accounting Officer: Gen. Jameson Losuk Lupai

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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|----------------------|-------------------------|----------------------|
| (FIR) Fire Brigade | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| Wages and Salaries | 471,928,879 | 550,539,676 | 1,887,715,516 |
| Use of Goods and Services | 491,666,075 | 162,454,931 | 1,360,982,267 |
| Transfers and Grants | 1,001,801,746 | 1,099,850,991 | 3,546,224,717 |
| Capital Expenditure | 0 | 1,849,466,640 | 0 |
| Grand Total | 1,965,396,700 | 3,662,312,238.00 | 6,794,922,500 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------|----------------------|----------------------|----------------------|
| (FIR) Fire Brigade | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| CONSOLIDATED FUNDS | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| Grand Total | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (FIR) Fire Brigade | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| Fire prevention & protection | 1,166,638,854 | 973,048,636 | 604,259,453 |
| Administration & Finance | 0 | 973,048,636 | 0 |
| Emergency Response | 39,788,025 | 0 | 145,863,604 |
| Fire Prevention | 1,041,165,724 | 0 | 144,333,687 |
| Strategy | 39,363,978 | 0 | 144,333,687 |
| Training | 46,321,126 | 0 | 169,728,475 |
| Support Services | 798,757,846 | 2,689,263,602 | 6,190,663,047 |
| Administration & Finance | 798,757,846 | 2,689,263,602 | 6,190,663,047 |
| Grand Total | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |

Sector: RULE OF LAW

Fire Brigade

Budget Highlights

The Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost, and capital expenditure to enable agency plans for the purchase of firefighting trucks, reinforcement water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialized equipment.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|--------------|
| (FIR) Fire Brigade | 5,914 | 5,914 | | | 5,914 |
| Fire prevention & protection | 2,243 | 2,243 | | | 2,243 |
| Emergency Response | 550 | 550 | | | 550 |
| Fire Prevention | 547 | 547 | | | 547 |
| Strategy | 547 | 547 | | | 547 |
| Training | 599 | 599 | | | 599 |
| Support Services | 3,671 | 3,671 | | | 3,671 |
| Administration & Finance | 3,671 | 3,671 | | | 3,671 |
| Grand Total | 5,914 | 5,914 | | | 5,914 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| (FIR) Fire Brigade | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| Wages and Salaries | 471,928,879 | 550,539,676 | 1,887,715,516 |
| Wages and Salaries | 425,161,152 | 494,779,123 | 1,564,035,840 |
| Incentives and Overtime | 0 | 0 | 100,000,000 |
| Pension Contributions | 46,767,727 | 55,760,553 | 172,043,943 |
| Social Benefits for GoSS Empl. | 0 | 0 | 51,635,733 |
| Use of Goods and Services | 491,666,075 | 162,454,931 | 1,360,982,267 |
| Travel | 850,000 | 0 | 65,313,864 |
| Staff Train. & Other Staff Cost | 1,079,526 | 0 | 65,583,895 |
| Repairs and Maintenance | 93,160,000 | 0 | 173,913,864 |
| Supplies, Tools, and Materials | 354,076,549 | 118,658,100 | 941,856,775 |
| Medical Expenses | 42,500,000 | 43,796,831 | 114,313,868 |
| Transfers and Grants | 1,001,801,746 | 1,099,850,991 | 3,546,224,717 |
| Transfers Conditional Salaries | 955,001,746 | 1,069,730,991 | 3,499,424,717 |
| Transfers Operating | 46,800,000 | 30,120,000 | 46,800,000 |
| Capital Expenditure | 0 | 1,849,466,640 | 0 |
| Vehicles | 0 | 1,849,466,640 | 0 |
| Grand Total | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |

Sector: RULE OF LAW

Fire Brigade

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (FIR) Fire Brigade | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |
| Fire prevention & protection | 1,166,638,854 | 973,048,636 | 604,259,453 |
| Administration & Finance | 0 | 973,048,636 | 0 |
| (FIR) Strategy | 0 | 57,502,748 | 0 |
| 23 Transfers and Grants | 0 | 57,502,748 | 0 |
| (FIR) Fire Prevention | 0 | 915,545,888 | 0 |
| 23 Transfers and Grants | 0 | 915,545,888 | 0 |
| Strategy | 39,363,978 | 0 | 144,333,687 |
| (FIR) Strategy | 39,363,978 | 0 | 144,333,687 |
| 21 Wages and Salaries | 39,363,978 | 0 | 144,333,687 |
| Fire Prevention | 1,041,165,724 | 0 | 144,333,687 |
| (FIR) Fire Prevention | 1,041,165,724 | 0 | 144,333,687 |
| 21 Wages and Salaries | 39,363,978 | 0 | 144,333,687 |
| 23 Transfers and Grants | 1,001,801,746 | 0 | 0 |
| Training | 46,321,126 | 0 | 169,728,475 |
| (FIR) Training | 46,321,126 | 0 | 169,728,475 |
| 21 Wages and Salaries | 46,321,126 | 0 | 169,728,475 |
| Emergency Response | 39,788,025 | 0 | 145,863,604 |
| (FIR) Emergency Response | 39,788,025 | 0 | 145,863,604 |
| 21 Wages and Salaries | 39,788,025 | 0 | 145,863,604 |
| Support Services | 798,757,846 | 2,689,263,602 | 6,190,663,047 |
| Administration & Finance | 798,757,846 | 2,689,263,602 | 6,190,663,047 |
| (FIR) General Administration | 798,757,846 | 2,689,263,602 | 6,190,663,047 |
| 21 Wages and Salaries | 307,091,772 | 550,539,676 | 1,283,456,063 |
| 22 Use of Goods and Services | 491,666,075 | 162,454,931 | 1,360,982,267 |
| 23 Transfers and Grants | 0 | 126,802,355 | 3,546,224,717 |
| 28 Capital Expenditure | 0 | 1,849,466,640 | 0 |
| Grand Total | 1,965,396,700 | 3,662,312,238 | 6,794,922,500 |

Sector: RULE OF LAW

Fire Brigade

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|----------------------|----------------------|
| (FIR) Fire Brigade | 1,001,801,746 | 1,099,850,991 | 3,546,224,717 |
| Administration & Finance | 0 | 1,099,850,991 | 3,546,224,717 |
| 23 Transfers Conditional Salaries | 0 | 1,069,730,991 | 3,499,424,717 |
| 10100 Central Government | 0 | 57,502,748 | 0 |
| 10200 Central Equatoria | 0 | 99,649,752 | 360,042,749 |
| 10300 Eastern Equatoria | 0 | 89,213,556 | 363,412,393 |
| 10400 Jonglei | 0 | 163,273,580 | 456,492,257 |
| 10500 Lakes | 0 | 80,631,008 | 294,389,019 |
| 10600 Northern Bahr El-Ghazal | 0 | 82,673,676 | 226,782,619 |
| 10700 Unity | 0 | 82,264,538 | 260,427,379 |
| 10800 Upper Nile | 0 | 104,589,968 | 302,854,123 |
| 10900 Warrap | 0 | 73,175,118 | 256,360,083 |
| 11000 Western Bahr El-Ghazal | 0 | 80,582,491 | 276,785,241 |
| 11100 Western Equatoria | 0 | 37,324,260 | 286,683,163 |
| 20100 Abyei | 0 | 16,072,916 | 101,431,572 |
| 20200 Greater Pibor Admin Area | 0 | 54,651,696 | 212,332,546 |
| 20300 Ruweng | 0 | 48,125,684 | 101,431,572 |
| 23 Transfers Operating | 0 | 30,120,000 | 46,800,000 |
| 10200 Central Equatoria | 0 | 2,520,000 | 3,600,000 |
| 10300 Eastern Equatoria | 0 | 2,280,000 | 3,600,000 |
| 10400 Jonglei | 0 | 2,760,000 | 3,600,000 |
| 10500 Lakes | 0 | 2,520,000 | 3,600,000 |
| 10600 Northern Bahr El-Ghazal | 0 | 2,520,000 | 3,600,000 |
| 10700 Unity | 0 | 2,280,000 | 3,600,000 |
| 10800 Upper Nile | 0 | 2,700,000 | 3,600,000 |
| 10900 Warrap | 0 | 2,520,000 | 3,600,000 |
| 11000 Western Bahr El-Ghazal | 0 | 2,840,000 | 3,600,000 |
| 11100 Western Equatoria | 0 | 1,360,000 | 3,600,000 |
| 20100 Abyei | 0 | 1,740,000 | 3,600,000 |
| 20200 Greater Pibor Admin Area | 0 | 2,040,000 | 3,600,000 |
| 20300 Ruweng | 0 | 2,040,000 | 3,600,000 |
| Fire Prevention | 1,001,801,746 | 0 | 0 |

Sector: RULE OF LAW

Fire Brigade

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|----------------------|----------------------|
| 23 Transfers Conditional Salaries | 955,001,746 | 0 | 0 |
| 10200 Central Equatoria | 98,021,544 | 0 | 0 |
| 10300 Eastern Equatoria | 99,427,196 | 0 | 0 |
| 10400 Jonglei | 124,576,895 | 0 | 0 |
| 10500 Lakes | 79,970,740 | 0 | 0 |
| 10600 Northern Bahr El-Ghazal | 61,832,956 | 0 | 0 |
| 10700 Unity | 71,428,934 | 0 | 0 |
| 10800 Upper Nile | 82,779,407 | 0 | 0 |
| 10900 Warrap | 69,739,885 | 0 | 0 |
| 11000 Western Bahr El-Ghazal | 75,450,752 | 0 | 0 |
| 11100 Western Equatoria | 78,325,585 | 0 | 0 |
| 20100 Abyei | 27,669,648 | 0 | 0 |
| 20200 Greater Pibor Admin Area | 58,108,556 | 0 | 0 |
| 20300 Ruweng | 27,669,648 | 0 | 0 |
| 23 Transfers Operating | 46,800,000 | 0 | 0 |
| 10200 Central Equatoria | 3,600,000 | 0 | 0 |
| 10300 Eastern Equatoria | 3,600,000 | 0 | 0 |
| 10400 Jonglei | 3,600,000 | 0 | 0 |
| 10500 Lakes | 3,600,000 | 0 | 0 |
| 10600 Northern Bahr El-Ghazal | 3,600,000 | 0 | 0 |
| 10700 Unity | 3,600,000 | 0 | 0 |
| 10800 Upper Nile | 3,600,000 | 0 | 0 |
| 10900 Warrap | 3,600,000 | 0 | 0 |
| 11000 Western Bahr El-Ghazal | 3,600,000 | 0 | 0 |
| 11100 Western Equatoria | 3,600,000 | 0 | 0 |
| 20100 Abyei | 3,600,000 | 0 | 0 |
| 20200 Greater Pibor Admin Area | 3,600,000 | 0 | 0 |
| 20300 Ruweng | 3,600,000 | 0 | 0 |
| Grand Total | 1,001,801,746 | 1,099,850,991 | 3,546,224,717 |

Sector: RULE OF LAW

Judiciary of South Sudan

Managing Director: Hon. Justice Chan Reec

Accounting Officer: Hon. Justice Attilio Fuad

General Objective:

To provide accessibility to judicial services for realization of justice and the rule of law

| Priority Actions | |
|---|--|
| S/No | Agency Activities |
| Task 1: Task 1: Development of policies and legislations | |
| 1 | Amend the Judiciary Act 2008 and Judicial Services Council Act 2008 |
| 2 | 2 Draft the Pension Act for Judges and Draft the regulations to regulate the work in the courts |
| Task 2: Task 2: Human Resource Development & Capacity Building | |
| 1 | Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing on |
| 2 | Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need |
| 2 | Train Judges & Support staff, inside and outside the country, which will include travel costs |
| Task 3: | |
| 1 | Infrastructure Development of Working Environment, Courts Administration & Improvements |
| 2 | Construct Courts in Various States & contract services for renovation of the existing courts |
| 3 | Provide vehicles and their Repair and Maintenance of & maintenance of other equipment |
| 4 | Provide Tools and materials for smooth running of the work in the Judiciary. |

Sector: RULE OF LAW

Judiciary of South Sudan

Minister: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

Mission Statement:

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system, and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipment and furniture for the Judiciary.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|-------------------------|----------------------|
| (JSS) Judiciary of South Sudan | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| Wages and Salaries | 494,406,534 | 2,821,207,139 | 3,255,177,816 |
| Use of Goods and Services | 150,877,707 | 204,466,458 | 450,000,000 |
| Interest, grants, loans & donat. | 2,329,792 | 0 | 0 |
| Capital Expenditure | 1,483,006,500 | 0 | 0 |
| Grand Total | 2,130,620,533 | 3,025,673,597.48 | 3,705,177,816 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|----------------------|----------------------|
| (JSS) Judiciary of South Sudan | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| CONSOLIDATED FUNDS | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| Grand Total | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|----------------------|----------------------|
| (JSS) Judiciary of South Sudan | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| Access to Justice | 83,983,979 | 1,597,701,080 | 34,736,453 |
| Administration & Finance | 0 | 794,976 | 0 |
| Justices & Judges | 0 | 168,665,890 | 0 |
| Supreme Court | 83,983,979 | 1,428,240,214 | 34,736,453 |
| Support Services | 2,046,636,554 | 1,427,972,517 | 3,670,441,363 |
| Administration & Finance | 2,046,636,554 | 1,408,228,637 | 3,670,441,363 |
| Supreme Court | 0 | 19,743,880 | 0 |
| Grand Total | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |

Sector: RULE OF LAW

Judiciary of South Sudan

Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---------------------------------------|--------------------|------------------|-------------------|-----------|--------------|
| (JSS) Judiciary of South Sudan | 1,756 | 1,756 | | | 1,756 |
| Access to Justice | 302 | 302 | | | 302 |
| Supreme Court | 302 | 302 | | | 302 |
| Support Services | 1,454 | 1,454 | | | 1,454 |
| Administration & Finance | 1,454 | 1,454 | | | 1,454 |
| Grand Total | 1,756 | 1,756 | | | 1,756 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (JSS) Judiciary of South Sudan | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| Wages and Salaries | 494,406,534 | 2,821,207,139 | 3,255,177,816 |
| Wages and Salaries | 211,534,227 | 2,572,040,980 | 297,893,270 |
| Incentives and Overtime | 169,611,418 | 0 | 2,924,516,287 |
| Pension Contributions | 11,412,173 | 249,166,159 | 32,768,259 |
| Social Benefits for GoSS Empl. | 101,848,716 | 0 | 0 |
| Use of Goods and Services | 150,877,707 | 204,466,458 | 450,000,000 |
| Travel | 26,350,000 | 0 | 81,000,000 |
| Staff Train. & Other Staff Cost | 12,072,077 | 0 | 64,202,444 |
| Contracted Services | 2,991,082 | 0 | 53,518,920 |
| Repairs and Maintenance | 13,605,685 | 0 | 66,006,688 |
| Utilities and Communications | 3,714,923 | 0 | 54,370,498 |
| Supplies, Tools, and Materials | 25,068,444 | 35,800,568 | 79,492,287 |
| Other Operating Expenses | 67,075,496 | 0 | 51,409,163 |
| Medical Expenses | 0 | 168,665,890 | 0 |
| Interest, grants, loans & donat. | 2,329,792 | 0 | 0 |
| Donations and Benefits | 2,329,792 | 0 | 0 |
| Capital Expenditure | 1,483,006,500 | 0 | 0 |
| Infrastructure and Land | 12,000,000 | 0 | 0 |
| Vehicles | 1,207,678,750 | 0 | 0 |
| Specialized Equipment | 263,327,750 | 0 | 0 |
| Grand Total | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |

Sector: RULE OF LAW

Judiciary of South Sudan

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|----------------------|----------------------|----------------------|
| (JSS) Judiciary of South Sudan | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |
| Access to Justice | 83,983,979 | 1,597,701,080 | 34,736,453 |
| Administration & Finance | 0 | 794,976 | 0 |
| (JSS) Supreme Court | 0 | 794,976 | 0 |
| 21 Wages and Salaries | 0 | 794,976 | 0 |
| Supreme Court | 83,983,979 | 1,428,240,214 | 34,736,453 |
| (JSS) Supreme Court | 83,983,979 | 1,428,240,214 | 34,736,453 |
| 21 Wages and Salaries | 83,983,979 | 1,428,240,214 | 34,736,453 |
| Justices & Judges | 0 | 168,665,890 | 0 |
| (JSS) Justices & Judges | 0 | 82,228,314 | 0 |
| 22 Use of Goods and Services | 0 | 82,228,314 | 0 |
| (JSS) Supreme Court | 0 | 86,437,576 | 0 |
| 22 Use of Goods and Services | 0 | 86,437,576 | 0 |
| Support Services | 2,046,636,554 | 1,427,972,517 | 3,670,441,363 |
| Administration & Finance | 2,046,636,554 | 1,408,228,637 | 3,670,441,363 |
| (MOJ) General Administration | 0 | 307,958,670 | 0 |
| 21 Wages and Salaries | 0 | 307,958,670 | 0 |
| (JSS) Judiciary Support Staff | 2,046,636,554 | 0 | 3,670,441,363 |
| 21 Wages and Salaries | 410,422,555 | 0 | 3,220,441,363 |
| 22 Use of Goods and Services | 150,877,707 | 0 | 450,000,000 |
| 24 Interest, grants, loans & donat. | 2,329,792 | 0 | 0 |
| 28 Capital Expenditure | 1,483,006,500 | 0 | 0 |
| (JSS) General Administration | 0 | 1,100,269,967 | 0 |
| 21 Wages and Salaries | 0 | 1,064,469,399 | 0 |
| 22 Use of Goods and Services | 0 | 35,800,568 | 0 |
| Supreme Court | 0 | 19,743,880 | 0 |
| (MOJ) General Administration | 0 | 882,424 | 0 |
| 21 Wages and Salaries | 0 | 882,424 | 0 |
| (JSS) Judiciary Support Staff | 0 | 18,861,456 | 0 |
| 21 Wages and Salaries | 0 | 18,861,456 | 0 |
| Grand Total | 2,130,620,533 | 3,025,673,597 | 3,705,177,816 |

Sector: RULE OF LAW

Police Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

General Objective:

To prevent and combat crimes, conduct investigations, maintain security, and enforce the law and order.

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Duty to protect the Community and its property | |
| 1 | Protecting and safeguarding vulnerable of South Sudan |
| 2 | Tackling and minimizing crime proactively, always supporting victims |
| 3 | Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan |
| 4 | Community Policing and Detection and prevention of crime against humanity |
| Task 2: Our personnel | |
| 1 | Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability in SSPS. |
| 2 | Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our community. Build upon our values and leadership principles. |
| 3 | Recruit diversely and train police officers effectively and enhance professional development, effectively manage our resources, and demands. Effectively balance specialist skills to address those greatest risks to the force. |
| 4 | Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance DirectorateGHQs |
| 5 | Improve the performance of SSNPS officers and men and boost women participation in policing |
| Task 3: | |
| 1 | Building work partnership & additional funding to drive recruitment. |
| 2 | Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies. |
| 3 | Engage more with our international partners to tackle & thwart organized crime, financial crime, and terrorist activities |
| 4 | Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional funding to SSPS to drive recruitment of 20,000 & extra officers and local forces |

Sector: RULE OF LAW

Police Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

Mission Statement:

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforce the constitution and the law.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|-----------------------|--------------------------|-----------------------|
| (POL) Police Service | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |
| Wages and Salaries | 7,820,488,962 | 5,231,617,832 | 31,826,322,362 |
| Use of Goods and Services | 1,415,877,217 | 11,240,651,357 | 3,030,749,520 |
| Transfers and Grants | 3,108,125,243 | 3,144,801,328 | 11,388,134,455 |
| Capital Expenditure | 0 | 500,000,000 | 0 |
| Grand Total | 12,344,491,421 | 20,117,070,516.48 | 46,245,206,337 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------|-----------------------|-----------------------|-----------------------|
| (POL) Police Service | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |
| CONSOLIDATED FUNDS | 12,344,491,421 | 18,669,115,146 | 46,245,206,337 |
| ARREARS | 0 | 1,447,955,370 | 0 |
| Grand Total | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
| (POL) Police Service | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |
| Professional Policing | 0 | 6,565,984,105 | 11,388,134,455 |
| Finance | 0 | 0 | 11,388,134,455 |
| General Administration | 0 | 6,565,984,105 | 0 |
| Secure Prison institutions | 0 | 80,000,000 | 0 |
| General Administration | 0 | 80,000,000 | 0 |
| Support Services | 12,344,491,421 | 13,471,086,412 | 34,857,071,882 |
| General Administration | 12,344,491,421 | 13,407,570,544 | 34,857,071,882 |
| Logistics | 0 | 2,872,338 | 0 |
| Social Welfare | 0 | 4,683,197 | 0 |
| Training and Planning & Research | 0 | 55,960,333 | 0 |
| Grand Total | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |

Sector: RULE OF LAW

Police Service

Budget Highlights

There is expected increased in the number of personals in the Police Service since there is continuous i. integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-----------------------------|--------------------|------------------|-------------------|----------------|----------------|
| (POL) Police Service | | | | 104,066 | 104,066 |
| Support Services | | | | 104,066 | 104,066 |
| General Administration | | | | 104,066 | 104,066 |
| Grand Total | | | | 104,066 | 104,066 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| (POL) Police Service | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |
| Wages and Salaries | 7,820,488,962 | 5,231,617,832 | 31,826,322,362 |
| Wages and Salaries | 7,045,280,899 | 4,569,136,119 | 25,998,651,389 |
| Incentives and Overtime | 227,163 | 0 | 1,967,819,320 |
| Pension Contributions | 774,980,899 | 497,992,731 | 2,859,851,653 |
| Social Benefits for GoSS Empl. | 0 | 164,488,982 | 1,000,000,000 |
| Use of Goods and Services | 1,415,877,217 | 11,240,651,357 | 3,030,749,520 |
| Travel | 17,000,000 | 0 | 136,877,984 |
| Staff Train. & Other Staff Cost | 23,479,533 | 21,979,874 | 144,500,959 |
| Contracted Services | 0 | 18,000,000 | 0 |
| Repairs and Maintenance | 97,750,003 | 1,347,955,370 | 231,877,988 |
| Utilities and Communications | 25,500,000 | 0 | 146,877,984 |
| Supplies, Tools, and Materials | 1,073,647,680 | 9,173,043,789 | 1,379,992,902 |
| Other Operating Expenses | 8,500,000 | 0 | 673,743,719 |
| Medical Expenses | 170,000,000 | 679,672,324 | 316,877,984 |
| Transfers and Grants | 3,108,125,243 | 3,144,801,328 | 11,388,134,455 |
| Transfers Conditional Salaries | 3,068,522,574 | 3,067,001,328 | 11,230,934,455 |
| Transfers Operating | 39,602,669 | 77,800,000 | 157,200,000 |
| Capital Expenditure | 0 | 500,000,000 | 0 |
| Infrastructure and Land | 0 | 500,000,000 | 0 |
| Grand Total | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |

Sector: RULE OF LAW

Police Service

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|-----------------------|-----------------------|-----------------------|
| (POL) Police Service | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |
| Professional Policing | 0 | 6,565,984,105 | 11,388,134,455 |
| General Administration | 0 | 6,565,984,105 | 0 |
| (POL) Procurement & logistics | 0 | 3,421,182,777 | 0 |
| 21 Wages and Salaries | 0 | 123,576,500 | 0 |
| 22 Use of Goods and Services | 0 | 2,797,606,277 | 0 |
| 28 Capital Expenditure | 0 | 500,000,000 | 0 |
| (POL) State Police Services | 0 | 3,144,801,328 | 0 |
| 23 Transfers and Grants | 0 | 3,144,801,328 | 0 |
| Finance | 0 | 0 | 11,388,134,455 |
| (POL) State Police Services | 0 | 0 | 11,388,134,455 |
| 23 Transfers and Grants | 0 | 0 | 11,388,134,455 |
| Secure Prison institutions | 0 | 80,000,000 | 0 |
| General Administration | 0 | 80,000,000 | 0 |
| (PRN) Prisoner care & upkeep | 0 | 80,000,000 | 0 |
| 22 Use of Goods and Services | 0 | 80,000,000 | 0 |
| Support Services | 12,344,491,421 | 13,471,086,412 | 34,857,071,882 |
| General Administration | 12,344,491,421 | 13,407,570,544 | 34,857,071,882 |
| (POL) General Administration | 12,344,491,421 | 12,766,960,005 | 34,857,071,882 |
| 21 Wages and Salaries | 7,820,488,962 | 5,044,525,464 | 31,826,322,362 |
| 22 Use of Goods and Services | 1,415,877,217 | 7,722,434,541 | 3,030,749,520 |
| 23 Transfers and Grants | 3,108,125,243 | 0 | 0 |
| (POL) Finance | 0 | 640,610,539 | 0 |
| 22 Use of Goods and Services | 0 | 640,610,539 | 0 |
| Social Welfare | 0 | 4,683,197 | 0 |
| (POL) General Administration | 0 | 4,683,197 | 0 |
| 21 Wages and Salaries | 0 | 4,683,197 | 0 |
| Logistics | 0 | 2,872,338 | 0 |
| (POL) General Administration | 0 | 2,872,338 | 0 |
| 21 Wages and Salaries | 0 | 2,872,338 | 0 |
| Training and Planning & Research | 0 | 55,960,333 | 0 |
| (POL) General Administration | 0 | 55,960,333 | 0 |
| 21 Wages and Salaries | 0 | 55,960,333 | 0 |
| Grand Total | 12,344,491,421 | 20,117,070,516 | 46,245,206,337 |

Sector: RULE OF LAW

Police Service

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|----------------------|-----------------------|
| (POL) Police Service | 3,108,125,243 | 3,144,801,328 | 11,388,134,455 |
| General Administration | 3,108,125,243 | 3,144,801,328 | 0 |
| 23 Transfers Conditional Salaries | 3,068,522,574 | 3,067,001,328 | 0 |
| 10100 Central Government | 0 | 101,817,102 | 0 |
| 10200 Central Equatoria | 303,361,740 | 290,679,614 | 0 |
| 10300 Eastern Equatoria | 164,803,685 | 210,029,460 | 0 |
| 10400 Jonglei | 391,113,359 | 308,331,277 | 0 |
| 10500 Lakes | 452,587,967 | 375,860,479 | 0 |
| 10600 Northern Bahr El-Ghazal | 276,008,409 | 262,131,590 | 0 |
| 10700 Unity | 172,815,065 | 196,802,887 | 0 |
| 10800 Upper Nile | 381,078,463 | 365,058,250 | 0 |
| 10900 Warrap | 356,454,090 | 387,338,946 | 0 |
| 11000 Western Bahr El-Ghazal | 221,097,878 | 226,934,160 | 0 |
| 11100 Western Equatoria | 219,899,627 | 182,220,444 | 0 |
| 20100 Abyei | 44,401,522 | 39,305,343 | 0 |
| 20200 Greater Pibor Admin Area | 26,452,271 | 63,944,796 | 0 |
| 20300 Ruweng | 58,448,498 | 56,546,980 | 0 |
| 23 Transfers Operating | 39,602,669 | 77,800,000 | 0 |
| 10100 Central Government | 0 | 800,000 | 0 |
| 10200 Central Equatoria | 3,600,000 | 7,800,000 | 0 |
| 10300 Eastern Equatoria | 2,400,000 | 5,200,000 | 0 |
| 10400 Jonglei | 4,800,000 | 10,400,000 | 0 |
| 10500 Lakes | 3,600,000 | 6,600,000 | 0 |
| 10600 Northern Bahr El-Ghazal | 3,600,000 | 7,800,000 | 0 |
| 10700 Unity | 2,400,000 | 5,200,000 | 0 |
| 10800 Upper Nile | 6,000,000 | 13,000,000 | 0 |
| 10900 Warrap | 3,600,000 | 1,200,000 | 0 |
| 11000 Western Bahr El-Ghazal | 1,200,000 | 2,600,000 | 0 |
| 11100 Western Equatoria | 4,800,000 | 9,600,000 | 0 |
| 20100 Abyei | 1,202,669 | 2,600,000 | 0 |
| 20200 Greater Pibor Admin Area | 1,200,000 | 2,400,000 | 0 |
| 20300 Ruweng | 1,200,000 | 2,600,000 | 0 |

Sector: RULE OF LAW

Police Service

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-----------------------------------|----------------------|----------------------|-----------------------|
| Finance | 0 | 0 | 11,388,134,455 |
| 23 Transfers Conditional Salaries | 0 | 0 | 11,230,934,455 |
| 10200 Central Equatoria | 0 | 0 | 1,107,442,550 |
| 10300 Eastern Equatoria | 0 | 0 | 601,151,540 |
| 10400 Jonglei | 0 | 0 | 1,437,923,452 |
| 10500 Lakes | 0 | 0 | 1,665,105,979 |
| 10600 Northern Bahr El-Ghazal | 0 | 0 | 1,012,363,157 |
| 10700 Unity | 0 | 0 | 630,625,277 |
| 10800 Upper Nile | 0 | 0 | 1,391,296,002 |
| 10900 Warrap | 0 | 0 | 1,306,639,658 |
| 11000 Western Bahr El-Ghazal | 0 | 0 | 806,722,899 |
| 11100 Western Equatoria | 0 | 0 | 800,368,657 |
| 20100 Abyei | 0 | 0 | 161,895,335 |
| 20200 Greater Pibor Admin Area | 0 | 0 | 96,924,256 |
| 20300 Ruweng | 0 | 0 | 212,475,693 |
| 23 Transfers Operating | 0 | 0 | 157,200,000 |
| 10200 Central Equatoria | 0 | 0 | 13,200,000 |
| 10300 Eastern Equatoria | 0 | 0 | 10,800,000 |
| 10400 Jonglei | 0 | 0 | 15,600,000 |
| 10500 Lakes | 0 | 0 | 13,200,000 |
| 10600 Northern Bahr El-Ghazal | 0 | 0 | 13,200,000 |
| 10700 Unity | 0 | 0 | 10,800,000 |
| 10800 Upper Nile | 0 | 0 | 18,000,000 |
| 10900 Warrap | 0 | 0 | 13,200,000 |
| 11000 Western Bahr El-Ghazal | 0 | 0 | 8,400,000 |
| 11100 Western Equatoria | 0 | 0 | 15,600,000 |
| 20100 Abyei | 0 | 0 | 8,400,000 |
| 20200 Greater Pibor Admin Area | 0 | 0 | 8,400,000 |
| 20300 Ruweng | 0 | 0 | 8,400,000 |
| Grand Total | 3,108,125,243 | 3,144,801,328 | 11,388,134,455 |

Sector: RULE OF LAW

Prisons Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

Mission Statement:

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforce the constitution and the law.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|----------------------|-------------------------|-----------------------|
| (PRN) Prisons Service | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |
| Wages and Salaries | 1,019,916,864 | 1,088,710,765 | 3,551,489,304 |
| Use of Goods and Services | 1,012,955,874 | 4,729,625,922 | 4,178,726,328 |
| Transfers and Grants | 3,225,422,820 | 2,920,477,270 | 10,818,437,285 |
| Capital Expenditure | 408,000,000 | 0 | 282,850,080 |
| Grand Total | 5,666,295,558 | 8,738,813,956.60 | 18,831,502,997 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------|----------------------|----------------------|-----------------------|
| (PRN) Prisons Service | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |
| CONSOLIDATED FUNDS | 5,666,295,558 | 8,723,813,957 | 18,831,502,997 |
| ARREARS | 0 | 15,000,000 | 0 |
| Grand Total | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|----------------------|----------------------|-----------------------|
| (PRN) Prisons Service | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |
| Secure Prison institutions | 1,349,801,638 | 2,994,462,496 | 2,364,664,816 |
| Administration & Finance | 238,092,341 | 2,994,462,496 | 295,330,066 |
| Prisoners Affairs, Probation&After C | 105,031,193 | 0 | 141,154,095 |
| Procurement and Logistics | 730,922,207 | 0 | 1,546,935,192 |
| Production, Investment&Vocational Re | 100,189,389 | 0 | 92,658,543 |
| Training&Human Resource Development | 175,566,507 | 0 | 288,586,920 |
| Support Services | 4,316,493,921 | 5,744,351,461 | 16,466,838,181 |
| Administration & Finance | 683,071,100 | 3,361,433,867 | 5,648,400,896 |
| D/G (States Directorates) | 3,633,422,820 | 2,382,917,594 | 10,818,437,285 |
| Grand Total | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |

Sector: RULE OF LAW

Prisons Service

Budget Highlights

There is expected increased in the number of personals in the Police Service since there is continuous i. integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|-----------------------------|--------------------|------------------|-------------------|----------------|----------------|
| (POL) Police Service | | | | 104,066 | 104,066 |
| Support Services | | | | 104,066 | 104,066 |
| General Administration | | | | 104,066 | 104,066 |
| Grand Total | | | | 104,066 | 104,066 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|-----------------------|
| (PRN) Prisons Service | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |
| Wages and Salaries | 1,019,916,864 | 1,088,710,765 | 3,551,489,304 |
| Wages and Salaries | 572,898,043 | 1,015,973,674 | 2,230,582,258 |
| Incentives and Overtime | 0 | 0 | 866,400,000 |
| Pension Contributions | 63,018,785 | 72,737,091 | 245,364,049 |
| Social Benefits for GoSS Empl. | 384,000,036 | 0 | 209,142,997 |
| Use of Goods and Services | 1,012,955,874 | 4,729,625,922 | 4,178,726,328 |
| Travel | 4,250,000 | 0 | 67,596,898 |
| Staff Train. & Other Staff Cost | 0 | 4,758,000 | 90,000,000 |
| Contracted Services | 85,605,874 | 0 | 187,309,691 |
| Repairs and Maintenance | 8,500,000 | 0 | 72,596,898 |
| Utilities and Communications | 0 | 92,393,820 | 24,000,000 |
| Supplies, Tools, and Materials | 629,000,000 | 2,708,358,154 | 2,465,222,841 |
| Other Operating Expenses | 0 | 0 | 12,000,000 |
| Medical Expenses | 285,600,000 | 1,924,115,948 | 1,260,000,000 |
| Transfers and Grants | 3,225,422,820 | 2,920,477,270 | 10,818,437,285 |
| Transfers Conditional Salaries | 2,133,422,820 | 2,226,157,276 | 8,874,437,285 |
| Transfers Operating | 1,092,000,000 | 694,319,994 | 1,944,000,000 |
| Capital Expenditure | 408,000,000 | 0 | 282,850,080 |
| Vehicles | 408,000,000 | 0 | 282,850,080 |
| Grand Total | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |

Sector: RULE OF LAW

Prisons Service

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|----------------------|-----------------------|
| (PRN) Prisons Service | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |
| Secure Prison institutions | 1,349,801,638 | 2,994,462,496 | 2,364,664,816 |
| Administration & Finance | 238,092,341 | 2,994,462,496 | 295,330,066 |
| (PRN) Prisoner care & upkeep | 0 | 2,994,462,496 | 0 |
| 22 Use of Goods and Services | 0 | 2,994,462,496 | 0 |
| (PRN) Comms, Info & Reporting | 106,233,744 | 0 | 146,087,306 |
| 21 Wages and Salaries | 106,233,744 | 0 | 146,087,306 |
| (PRN) Mobile Reserve Force | 131,858,597 | 0 | 149,242,760 |
| 21 Wages and Salaries | 131,858,597 | 0 | 149,242,760 |
| Training&Human Resource Development | 175,566,507 | 0 | 288,586,920 |
| (PRN) Staff social services | 175,566,507 | 0 | 288,586,920 |
| 21 Wages and Salaries | 175,566,507 | 0 | 172,119,240 |
| 28 Capital Expenditure | 0 | 0 | 116,467,680 |
| Prisoners Affairs, Probation&After C | 105,031,193 | 0 | 141,154,095 |
| (PRN) Prisoner care & upkeep | 105,031,193 | 0 | 141,154,095 |
| 21 Wages and Salaries | 105,031,193 | 0 | 138,901,739 |
| 22 Use of Goods and Services | 0 | 0 | 2,252,356 |
| Procurement and Logistics | 730,922,207 | 0 | 1,546,935,192 |
| (PRN) Procurement & Logistics | 730,922,207 | 0 | 1,546,935,192 |
| 21 Wages and Salaries | 101,316,333 | 0 | 134,629,242 |
| 22 Use of Goods and Services | 629,605,874 | 0 | 1,412,305,950 |
| Production, Investment&Vocational Re | 100,189,389 | 0 | 92,658,543 |
| (PRN) Prisoner Voc Training | 100,189,389 | 0 | 92,658,543 |
| 21 Wages and Salaries | 100,189,389 | 0 | 92,658,543 |
| Support Services | 4,316,493,921 | 5,744,351,461 | 16,466,838,181 |
| Administration & Finance | 683,071,100 | 3,361,433,867 | 5,648,400,896 |
| (PRN) General Administration | 683,071,100 | 2,823,874,191 | 5,648,400,896 |
| 21 Wages and Salaries | 299,721,100 | 1,088,710,765 | 2,717,850,474 |
| 22 Use of Goods and Services | 383,350,000 | 1,735,163,426 | 2,764,168,022 |
| 28 Capital Expenditure | 0 | 0 | 166,382,400 |
| (PRN) Abyei Administration | 0 | 6,204,934 | 0 |
| 23 Transfers and Grants | 0 | 6,204,934 | 0 |

Sector: RULE OF LAW

Prisons Service

| | | | |
|----------------------------------|----------------------|----------------------|-----------------------|
| (PRN) State Offices Admin | 0 | 531,354,742 | 0 |
| 23 Transfers and Grants | 0 | 531,354,742 | 0 |
| D/G (States Directorates) | 3,633,422,820 | 2,382,917,594 | 10,818,437,285 |
| (PRN) State Offices Admin | 3,633,422,820 | 2,382,917,594 | 10,818,437,285 |
| 23 Transfers and Grants | 3,225,422,820 | 2,382,917,594 | 10,818,437,285 |
| 28 Capital Expenditure | 408,000,000 | 0 | 0 |
| Grand Total | 5,666,295,558 | 8,738,813,957 | 18,831,502,997 |

Sector: RULE OF LAW

Prisons Service

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|----------------------|----------------------|-----------------------|
| (PRN) Prisons Service | 3,225,422,820 | 2,920,477,270 | 10,818,437,285 |
| Administration & Finance | 0 | 537,559,676 | 0 |
| 23 Transfers Conditional Salaries | 0 | 375,159,676 | 0 |
| 10200 Central Equatoria | 0 | 46,441,702 | 0 |
| 10300 Eastern Equatoria | 0 | 17,493,838 | 0 |
| 10400 Jonglei | 0 | 46,228,212 | 0 |
| 10500 Lakes | 0 | 44,426,202 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 29,951,792 | 0 |
| 10700 Unity | 0 | 31,697,042 | 0 |
| 10800 Upper Nile | 0 | 47,727,798 | 0 |
| 10900 Warrap | 0 | 42,113,688 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 23,369,268 | 0 |
| 11100 Western Equatoria | 0 | 20,474,736 | 0 |
| 20100 Abyei | 0 | 4,204,934 | 0 |
| 20200 Greater Pibor Admin Area | 0 | 15,258,096 | 0 |
| 20300 Ruweng | 0 | 5,772,368 | 0 |
| 23 Transfers Operating | 0 | 162,400,000 | 0 |
| 10200 Central Equatoria | 0 | 17,600,000 | 0 |
| 10300 Eastern Equatoria | 0 | 17,600,000 | 0 |
| 10400 Jonglei | 0 | 17,600,000 | 0 |
| 10500 Lakes | 0 | 17,600,000 | 0 |
| 10600 Northern Bahr El-Ghazal | 0 | 17,600,000 | 0 |
| 10700 Unity | 0 | 17,600,000 | 0 |
| 10900 Warrap | 0 | 17,600,000 | 0 |
| 11000 Western Bahr El-Ghazal | 0 | 17,600,000 | 0 |
| 11100 Western Equatoria | 0 | 17,600,000 | 0 |
| 20100 Abyei | 0 | 2,000,000 | 0 |
| 20300 Ruweng | 0 | 2,000,000 | 0 |
| D/G (States Directorates) | 3,225,422,820 | 2,382,917,594 | 10,818,437,285 |
| 23 Transfers Conditional Salaries | 2,133,422,820 | 1,850,997,600 | 8,874,437,285 |
| 10200 Central Equatoria | 278,658,178 | 248,990,545 | 1,109,325,492 |
| 10300 Eastern Equatoria | 104,966,888 | 87,555,277 | 448,729,784 |

Sector: RULE OF LAW

Prisons Service

Overview

Programme Transfer Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------|----------------------|----------------------|-----------------------|
| 10400 Jonglei | 277,375,411 | 233,321,730 | 1,154,238,843 |
| 10500 Lakes | 266,565,077 | 225,878,709 | 1,193,810,229 |
| 10600 Northern Bahr El-Ghazal | 179,716,613 | 157,321,088 | 723,167,988 |
| 10700 Unity | 190,189,487 | 168,107,267 | 805,790,274 |
| 10800 Upper Nile | 180,773,557 | 170,325,289 | 774,558,767 |
| 10900 Warrap | 252,688,363 | 217,433,250 | 1,000,121,006 |
| 11000 Western Bahr El-Ghazal | 140,219,081 | 114,530,208 | 557,439,264 |
| 11100 Western Equatoria | 122,851,580 | 103,687,488 | 502,796,498 |
| 20100 Abyei | 25,230,933 | 22,769,663 | 123,925,979 |
| 20200 Greater Pibor Admin Area | 79,551,987 | 70,939,660 | 328,993,967 |
| 20300 Ruweng | 34,635,666 | 30,137,426 | 151,539,194 |
| 23 Transfers Operating | 1,092,000,000 | 531,919,994 | 1,944,000,000 |
| 10200 Central Equatoria | 105,600,000 | 51,500,000 | 187,200,000 |
| 10300 Eastern Equatoria | 105,600,000 | 51,249,998 | 187,200,000 |
| 10400 Jonglei | 105,600,000 | 51,249,998 | 187,200,000 |
| 10500 Lakes | 105,600,000 | 51,275,000 | 187,200,000 |
| 10600 Northern Bahr El-Ghazal | 105,600,000 | 51,270,002 | 187,200,000 |
| 10700 Unity | 105,600,000 | 51,249,998 | 187,200,000 |
| 10800 Upper Nile | 105,600,000 | 51,249,998 | 187,200,000 |
| 10900 Warrap | 105,600,000 | 51,275,000 | 187,200,000 |
| 11000 Western Bahr El-Ghazal | 105,600,000 | 51,300,002 | 187,200,000 |
| 11100 Western Equatoria | 105,600,000 | 51,249,998 | 187,200,000 |
| 20100 Abyei | 12,000,000 | 6,350,000 | 24,000,000 |
| 20200 Greater Pibor Admin Area | 12,000,000 | 6,350,000 | 24,000,000 |
| 20300 Ruweng | 12,000,000 | 6,350,000 | 24,000,000 |
| Grand Total | 3,225,422,820 | 2,920,477,270 | 10,818,437,285 |

Sector: RULE OF LAW

Judicial Service Commission

Minister: Hon. Justice Chan Reec

Accounting Officer: Hon. Justice Attilio Fuad

Mission Statement:

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system, and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipment and furniture for the Judiciary.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|-------------------|------------------|-------------------|
| (JSC) Judicial Service Comm | 13,393,438 | 0 | 72,133,983 |
| Wages and Salaries | 12,373,438 | 0 | 12,373,438 |
| Use of Goods and Services | 1,020,000 | 0 | 59,760,545 |
| Grand Total | 13,393,438 | 0.00 | 72,133,983 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|-------------------|------------------|-------------------|
| (JSC) Judicial Service Comm | 13,393,438 | 0 | 72,133,983 |
| CONSOLIDATED FUNDS | 13,393,438 | 0 | 72,133,983 |
| Grand Total | 13,393,438 | 0 | 72,133,983 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|-------------------|------------------|-------------------|
| (JSC) Judicial Service Comm | 13,393,438 | 0 | 72,133,983 |
| Support Services | 13,393,438 | 0 | 72,133,983 |
| Administration & Finance | 13,393,438 | 0 | 72,133,983 |
| Grand Total | 13,393,438 | 0 | 72,133,983 |

Sector: RULE OF LAW

Judicial Service Commission

Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New Staff | Total staff |
|------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| Judicial Service Commission | 23 | 93 | 17 | | 110 |
| Support Services | 23 | 37 | 9 | | 46 |
| Administration & Finance | 23 | 10 | | | 10 |
| Grand Total | 18 | 17 | | | 17 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|-------------------|------------------|-------------------|
| (JSC) Judicial Service Comm | 13,393,438 | 0 | 72,133,983 |
| Wages and Salaries | 12,373,438 | 0 | 12,373,438 |
| Wages and Salaries | 2,910,727 | 0 | 11,000,837 |
| Incentives and Overtime | 5,354,389 | 0 | 162,509 |
| Pension Contributions | 313,589 | 0 | 1,210,092 |
| Social Benefits for GoSS Empl. | 3,794,733 | 0 | 0 |
| Use of Goods and Services | 1,020,000 | 0 | 59,760,545 |
| Travel | 0 | 0 | 14,700,300 |
| Contracted Services | 0 | 0 | 21,806,697 |
| Repairs and Maintenance | 0 | 0 | 553,548 |
| Supplies, Tools, and Materials | 0 | 0 | 21,500,000 |
| Other Operating Expenses | 1,020,000 | 0 | 1,200,000 |
| Grand Total | 13,393,438 | 0 | 72,133,983 |

Sector: RULE OF LAW

Judicial Service Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------------|-------------------|------------------|-------------------|
| (JSC) Judicial Service Comm | 13,393,438 | 0 | 72,133,983 |
| Support Services | 13,393,438 | 0 | 72,133,983 |
| Administration & Finance | 13,393,438 | 0 | 72,133,983 |
| (JSC) General Administration | 13,393,438 | 0 | 72,133,983 |
| 21 Wages and Salaries | 12,373,438 | 0 | 12,373,438 |
| 22 Use of Goods and Services | 1,020,000 | 0 | 59,760,545 |
| Grand Total | 13,393,438 | 0 | 72,133,983 |

Sector: SECURITY

De-Mining Authority

Managing Director: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

General Objective:

To prevent and combat crimes, conduct investigation, maintain security, and enforce the law and order.

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Duty to protect the Community and its property | |
| 1 | Protecting and safeguarding vulnerable of South Sudan |
| 2 | Tackling and minimizing crime proactively, always supporting victims |
| 3 | Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan |
| 4 | Community Policing and Detection and prevention of crime against humanity |
| Task 2: Our personnel | |
| 1 | Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability in SSPS. |
| 2 | Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our community. Build upon our values and leadership principles. |
| 3 | Recruit diversely and train police officers effectively and enhance professional development, effectively manage our resources, and demands. Effectively balance specialist skills to address those greatest risks to the force. |
| 4 | Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance Directorate GHQs |
| 5 | Improve the performance of SSNPS officers and men and boost women participation in policing |
| Task 3: | |
| 1 | Building work partnership & additional funding to drive recruitment. |
| 2 | Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies. |
| 3 | Engage more with our international partners to tackle & thwart organized crime, financial crime, and terrorist activities |
| 4 | Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional funding to SSPS to drive recruitment of 20,000 & extra officers and local forces |
| 5 | Finance workshop and budget training preparation to all States |

Sector: SECURITY

De-Mining Authority

Managing Director: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

Mission Statement:

To resource and sustain a National Mine Action Program that plans, Coordinates, Monitors effective and efficient Mine risk education, support, survey, and clearance activities in accordance with national technical standard and guidelines and convention obligations.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|----------------------|--------------------|
| (DMA) De-Mining Authority | 53,631,490 | 17,626,908 | 138,049,949 |
| Wages and Salaries | 17,282,914 | 11,310,276 | 69,131,654 |
| Use of Goods and Services | 26,268,576 | 6,316,632 | 61,930,234 |
| Capital Expenditure | 10,080,000 | 0 | 6,988,061 |
| Grand Total | 53,631,490 | 17,626,908.00 | 138,049,949 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|-------------------|--------------------|
| (DMA) De-Mining Authority | 53,631,490 | 17,626,908 | 138,049,949 |
| CONSOLIDATED FUNDS | 53,631,490 | 17,626,908 | 138,049,949 |
| Grand Total | 53,631,490 | 17,626,908 | 138,049,949 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|-------------------|--------------------|
| (DMA) De-Mining Authority | 53,631,490 | 17,626,908 | 138,049,949 |
| Mine Action | 4,924,962 | 1,911,613 | 19,124,352 |
| MRE and Public Relations | 2,128,795 | 582,703 | 5,181,862 |
| Operations | 2,796,167 | 1,148,620 | 13,942,490 |
| Victim Assistance | 0 | 180,290 | 0 |
| Support Services | 48,706,528 | 15,715,295 | 118,925,597 |
| Administration & Finance | 43,596,043 | 11,941,844 | 106,088,494 |
| Operations | 0 | 2,200 | 0 |
| Regional Administration | 5,110,485 | 3,771,251 | 12,837,103 |
| Grand Total | 53,631,490 | 17,626,908 | 138,049,949 |

Sector: SECURITY

De-Mining Authority

Budget Highlights

The wages and Salaries amount to sum of SSP 69,131,654; the operation budget is SSP 61,930,234 which is allocated to various Directorates based on their size and activities; while SSP 6, 988, 061 as the capital budget for purchase vehicles for the office of Director of Administration & Finance.

Staffing Summary

| | Approved Positions | Filled positions | Provisional staff | New staff | Total staff |
|----------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (DMA) De-mining Authority | 113 | 71 | 42 | | 53 |
| Mine Action | 26 | 9 | 17 | | 17 |
| Operations | 15 | 6 | 9 | | 11 |
| MRE and Public Relations | 11 | 3 | 8 | | 6 |
| Support Services | 87 | 62 | 25 | | 87 |
| Administration & Finance | 48 | 33 | 15 | | 48 |
| Regional Administration | 39 | 29 | 10 | | 39 |
| Grand Total | 113 | 71 | 42 | | 113 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-------------------|-------------------|--------------------|
| (DMA) De-Mining Authority | 53,631,490 | 17,626,908 | 138,049,949 |
| Wages and Salaries | 17,282,914 | 11,310,276 | 69,131,654 |
| Wages and Salaries | 16,010,907 | 10,283,684 | 37,528,781 |
| Incentives and Overtime | 147,333 | 0 | 13,737,354 |
| Pension Contributions | 1,124,674 | 1,026,592 | 4,128,165 |
| Social Benefits for GoSS Empl. | 0 | 0 | 13,737,354 |
| Use of Goods and Services | 26,268,576 | 6,316,632 | 61,930,234 |
| Travel | 2,550,000 | 0 | 15,000,000 |
| Contracted Services | 3,400,000 | 0 | 8,000,000 |
| Repairs and Maintenance | 4,250,000 | 0 | 9,770,225 |
| Utilities and Communications | 1,275,000 | 0 | 5,500,000 |
| Supplies, Tools, and Materials | 4,250,000 | 6,316,632 | 7,000,000 |
| Other Operating Expenses | 2,043,576 | 0 | 4,660,009 |
| Medical Expenses | 8,500,000 | 0 | 12,000,000 |
| Capital Expenditure | 10,080,000 | 0 | 6,988,061 |
| Vehicles | 10,080,000 | 0 | 6,988,061 |
| Grand Total | 53,631,490 | 17,626,908 | 138,049,949 |

Sector: SECURITY

De-Mining Authority

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|-------------------|-------------------|--------------------|
| (DMA) De-Mining Authority | 53,631,490 | 17,626,908 | 138,049,949 |
| Mine Action | 4,924,962 | 1,911,613 | 19,124,352 |
| Operations | 2,796,167 | 1,148,620 | 13,942,490 |
| (DMA) Explosive ordn removal | 2,796,167 | 1,148,620 | 13,942,490 |
| 21 Wages and Salaries | 2,796,167 | 1,148,620 | 6,954,429 |
| 28 Capital Expenditure | 0 | 0 | 6,988,061 |
| MRE and Public Relations | 2,128,795 | 582,703 | 5,181,862 |
| (DMA) Education & PR | 2,128,795 | 582,703 | 5,181,862 |
| 21 Wages and Salaries | 2,128,795 | 582,703 | 5,181,862 |
| Victim Assistance | 0 | 180,290 | 0 |
| (DMA) Education & PR | 0 | 180,290 | 0 |
| 21 Wages and Salaries | 0 | 180,290 | 0 |
| Support Services | 48,706,528 | 15,715,295 | 118,925,597 |
| Administration & Finance | 43,596,043 | 11,941,844 | 106,088,494 |
| (DMA) General Administration | 43,596,043 | 11,941,844 | 106,088,494 |
| 21 Wages and Salaries | 7,247,467 | 5,625,212 | 44,158,260 |
| 22 Use of Goods and Services | 26,268,576 | 6,316,632 | 61,930,234 |
| 28 Capital Expenditure | 10,080,000 | 0 | 0 |
| Operations | 0 | 2,200 | 0 |
| (DMA) Regional Administration | 0 | 2,200 | 0 |
| 21 Wages and Salaries | 0 | 2,200 | 0 |
| Regional Administration | 5,110,485 | 3,771,251 | 12,837,103 |
| (DMA) Regional Administration | 5,110,485 | 3,771,251 | 12,837,103 |
| 21 Wages and Salaries | 5,110,485 | 3,771,251 | 12,837,103 |
| Grand Total | 53,631,490 | 17,626,908 | 138,049,949 |

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

Institution Objective:

Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups.

| Priority Actions | |
|---|---|
| S/No | Agency Activities |
| Task 1: Disarmament, & Demobilization of Ex-Combatants | |
| 1. | Identify and screen ex-combatants |
| 2. | Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants |
| 3. | Initiate Trauma counseling of ex-combatants |
| Task 2: Reintegration and Capacity Building | |
| 1. | Assist ex-combatants to return home |
| 2. | Advocate for more involvement of implementing partners to offering services to ex- combatants. |
| 3. | Build capacity of ex- combatants in practical skills (IGP) |
| Task 3: Support to Child DDR | |
| 1. | Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment |
| 2. | Identify, verify, and register eligible CAAFAG |
| 3. | Release, Family reunion and provision of services to former CAAFAG |

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

Mission Statement:

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|----------------------|--------------------|
| (DDR) Disarm Demob & Reint | 99,444,191 | 59,242,643 | 307,714,308 |
| Wages and Salaries | 55,224,387 | 32,653,292 | 220,897,548 |
| Use of Goods and Services | 40,837,463 | 26,589,351 | 84,471,919 |
| Capital Expenditure | 3,382,341 | 0 | 2,344,842 |
| Grand Total | 99,444,191 | 59,242,643.00 | 307,714,308 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (DDR) Disarm Demob & Reint | 99,444,191 | 59,242,643 | 307,714,308 |
| CONSOLIDATED FUNDS | 99,444,191 | 59,242,643 | 307,714,308 |
| Grand Total | 99,444,191 | 59,242,643 | 307,714,308 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (DDR) Disarm Demob & Reint | 99,444,191 | 59,242,643 | 307,714,308 |
| Management of DDR Programmes | 22,753,362 | 31,580 | 63,908,165 |
| Management of DDR programs | 19,328,705 | 31,580 | 54,484,618 |
| Research, Policy, Planning&Documen | 3,424,657 | 0 | 9,423,547 |
| Support Services | 76,690,829 | 59,211,063 | 243,806,143 |
| Administration & Finance | 76,690,829 | 59,211,063 | 243,806,143 |
| Grand Total | 99,444,191 | 59,242,643 | 307,714,308 |

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

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 the Unity State, Upper Nile State and Greater Equatoria as designed all over the Country and continues planning and implementation of the National DDR Commission activities and support the implementation of the Revitalised Agreement on the Resolution of conflict in the Republic of South Sudan.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|------------|-------------|
| (DDR) Disarm Demob & Reint | 340 | 196 | | 144 | 340 |
| Management of DDR Programmes | 130 | 66 | | 64 | 130 |
| Management of DDR programs | 109 | 66 | | 43 | 109 |
| Research, Policy, Planning & Documentations | 21 | | | 21 | 21 |
| Support Services | 210 | 130 | | 80 | 210 |
| Administration & Finance | 210 | 130 | | 80 | 210 |
| Grand Total | 340 | 196 | | 144 | 340 |

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-------------------|-------------------|--------------------|
| (DDR) Disarm Demob & Reint | 99,444,191 | 59,242,643 | 307,714,308 |
| Wages and Salaries | 55,224,387 | 32,653,292 | 220,897,548 |
| Wages and Salaries | 48,805,668 | 29,624,174 | 131,860,260 |
| Incentives and Overtime | 3,000,000 | 0 | 38,241,282 |
| Pension Contributions | 3,418,719 | 3,029,118 | 12,554,724 |
| Social Benefits for GoSS Empl. | 0 | 0 | 38,241,282 |
| Use of Goods and Services | 40,837,463 | 26,589,351 | 84,471,919 |
| Travel | 6,800,000 | 25,556,520 | 20,000,002 |
| Staff Train. & Other Staff Cost | 1,737,463 | 0 | 13,577,273 |
| Contracted Services | 15,725,000 | 0 | 20,033,199 |
| Repairs and Maintenance | 4,250,000 | 0 | 8,066,398 |
| Utilities and Communications | 2,550,000 | 0 | 4,533,199 |
| Supplies, Tools, and Materials | 4,250,000 | 1,032,831 | 6,533,199 |
| Other Operating Expenses | 1,700,000 | 0 | 5,695,450 |
| Medical Expenses | 3,825,000 | 0 | 6,033,199 |
| Capital Expenditure | 3,382,341 | 0 | 2,344,842 |
| Specialized Equipment | 3,382,341 | 0 | 2,344,842 |
| Grand Total | 99,444,191 | 59,242,643 | 307,714,308 |

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-------------------|-------------------|--------------------|
| (DDR) Disarm Demob & Reint | 99,444,191 | 59,242,643 | 307,714,308 |
| Management of DDR Programmes | 22,753,362 | 31,580 | 63,908,165 |
| Management of DDR programs | 19,328,705 | 31,580 | 54,484,618 |
| (DDR) Reintegration programmes | 4,323,044 | 31,580 | 12,034,589 |
| 21 Wages and Salaries | 4,323,044 | 31,580 | 12,034,589 |
| (DDR) Nat reintegration progr | 15,005,661 | 0 | 42,450,029 |
| 21 Wages and Salaries | 15,005,661 | 0 | 42,450,029 |
| Research, Policy, Planning&Documen | 3,424,657 | 0 | 9,423,547 |
| (DDR) Research, Policy, Plan&Documen | 3,424,657 | 0 | 9,423,547 |
| 21 Wages and Salaries | 3,424,657 | 0 | 9,423,547 |
| Support Services | 76,690,829 | 59,211,063 | 243,806,143 |
| Administration & Finance | 76,690,829 | 59,211,063 | 243,806,143 |
| (DDR) State Offices Admin | 20,673,619 | 0 | 56,262,730 |
| 21 Wages and Salaries | 20,673,619 | 0 | 56,262,730 |
| (DDR) General Administration | 56,017,211 | 59,211,063 | 187,543,413 |
| 21 Wages and Salaries | 11,797,407 | 32,621,712 | 100,726,653 |
| 22 Use of Goods and Services | 40,837,463 | 26,589,351 | 84,471,919 |
| 28 Capital Expenditure | 3,382,341 | 0 | 2,344,842 |
| Grand Total | 99,444,191 | 59,242,643 | 307,714,308 |

Sector: SECURITY

Financial Intelligence Unit

Commissioner: Hon. John Daniel Kipa

Accounting Officer: Hon. Abraham Telar Nicknora

Mission Statement:

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating, and coordinating with other agencies nationally, regionally, and globally in fighting financial crimes to achieve the vision, mission, and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevents & combat illicit financial flows and nurtures a safe environment for better economic transactions.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-----------------------|--------------------|
| (FIU) Financial Intelligence Unit | 260,486,195 | 170,888,422 | 455,183,473 |
| Wages and Salaries | 31,046,397 | 14,862,083 | 124,185,588 |
| Use of Goods and Services | 176,407,848 | 156,026,339 | 294,232,956 |
| Capital Expenditure | 53,031,949 | 0 | 36,764,929 |
| Grand Total | 260,486,195 | 170,888,422.48 | 455,183,473 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (FIU) Financial Intelligence Unit | 260,486,195 | 170,888,422 | 455,183,473 |
| CONSOLIDATED FUNDS | 260,486,195 | 170,888,422 | 455,183,473 |
| Grand Total | 260,486,195 | 170,888,422 | 455,183,473 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|--------------------|
| (FIU) Financial Intelligence Unit | 260,486,195 | 170,888,422 | 455,183,473 |
| Financial Intelligence Unit | 18,597,844 | 2,149,651 | 23,437,250 |
| ICT and System Security. | 1,964,255 | 0 | 2,815,222 |
| Administration & Finance | 0 | 2,149,651 | 0 |
| Internal Audit | 2,163,932 | 0 | 2,496,168 |
| Legal&Compliance | 1,023,490 | 0 | 1,711,462 |
| Mon.&Oper.Analys. | 13,446,167 | 0 | 16,414,398 |
| Support Services | 241,888,351 | 168,738,771 | 431,746,223 |
| Administration & Finance | 241,888,351 | 168,738,771 | 431,746,223 |
| Grand Total | 260,486,195 | 170,888,422 | 455,183,473 |

Sector: SECURITY

National Security

Minister: Hon. Obuto Mamur Mete

Accounting Officer: Gen. Akol Koor Kuc

Mission Statement:

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities, and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|-----------------------|--------------------------|-----------------------|
| (NS) National Security | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |
| Wages and Salaries | 8,478,972,433 | 15,478,924,671 | 33,915,889,732 |
| Use of Goods and Services | 3,178,583,150 | 7,489,359,476 | 4,918,057,146 |
| Capital Expenditure | 100,800,000 | 605,119,422 | 69,880,608 |
| Grand Total | 11,758,355,583 | 23,573,403,568.71 | 38,903,827,486 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|-------------------------------|-----------------------|-----------------------|-----------------------|
| (NS) National Security | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |
| CONSOLIDATED FUNDS | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |
| Grand Total | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| (NS) National Security | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |
| 1808 National Intelligence | 3,764,401,103 | 848,118,670 | 16,375,235,103 |
| GIB Foreign Station Group A | 950,449,017 | 0 | 4,561,183,017 |
| GIB Foreign Station Group B | 1,641,891,672 | 0 | 6,641,591,672 |
| GIB Foreign Station Group C | 1,172,060,414 | 0 | 5,172,460,414 |
| GIB HQs Administration & Finance | 0 | 87,090,822 | 0 |
| ISB Administration & Finance | 0 | 761,027,848 | 0 |
| Financial Intelligence Unit | 0 | 409,364,467 | 0 |
| GIB HQs Administration & Finance | 0 | 393,389,865 | 0 |
| ISB Administration & Finance | 0 | 15,974,602 | 0 |
| Support Services | 7,993,954,480 | 22,315,920,432 | 22,528,592,383 |
| GIB HQs Administration & Finance | 2,539,750,813 | 12,388,303,215 | 6,668,870,055 |
| ISB Administration & Finance | 5,454,203,667 | 9,927,617,217 | 15,859,722,328 |
| Grand Total | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |

Sector: SECURITY

National Security

| | | | |
|---|-----------------------|-----------------------|-----------------------|
| 28 Capital Expenditure | 55,440,000 | 605,119,422 | 34,940,304 |
| (NSS) General Administration GIB | 0 | 1,618,150,700 | 0 |
| 22 Use of Goods and Services | 0 | 1,618,150,700 | 0 |
| GIB HQs Administration & Finance | 2,539,750,813 | 12,388,303,215 | 6,668,870,055 |
| (NSS) General Administrat ISB | 0 | 1,851,982,575 | 0 |
| 21 Wages and Salaries | 0 | 1,767,447,500 | 0 |
| 22 Use of Goods and Services | 0 | 84,535,075 | 0 |
| (NSS) General Administration GIB | 2,539,750,813 | 10,536,320,640 | 6,668,870,055 |
| 21 Wages and Salaries | 1,127,600,058 | 10,245,419,438 | 4,519,165,179 |
| 22 Use of Goods and Services | 1,366,790,754 | 290,901,202 | 2,114,764,572 |
| 28 Capital Expenditure | 45,360,000 | 0 | 34,940,304 |
| Grand Total | 11,758,355,583 | 23,573,403,569 | 38,903,827,486 |

Sector: SECURITY

Ministry of Defence

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang Ajang

Mission Statement:

Uphold the Constitution, defend the Sovereignty of the Country, protect the People of South Sudan, secure territorial integrity of the Republic of South Sudan, defend South Sudan against external threats and aggression, and be addressing any emergencies, participate in reconstruction activities, and assist in disaster management and relief in accordance with the Constitution and the Law.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|--------------------------|------------------------|
| 132 (MDV) Min Defence & Vet Af | 48,290,200,024 | 75,633,445,841 | 142,252,213,962 |
| Wages and Salaries | 30,396,361,359 | 25,679,564,558 | 121,585,445,436 |
| Use of Goods and Services | 9,674,238,665 | 49,216,642,483 | 14,968,448,630 |
| Interest, grants, loans & donat. | 0 | 33,715,000 | 0 |
| Capital Expenditure | 8,219,600,000 | 703,523,800 | 5,698,319,896 |
| Grand Total | 48,290,200,024 | 75,633,445,841.15 | 142,252,213,962 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|-----------------------|-----------------------|------------------------|
| 132 (MDV) Min Defence & Vet Af | 48,290,200,024 | 75,633,445,841 | 142,252,213,962 |
| CONSOLIDATED FUNDS | 48,290,200,024 | 65,373,971,864 | 142,252,213,962 |
| ARREARS | 0 | 10,259,473,977 | 0 |
| Grand Total | 48,290,200,024 | 75,633,445,841 | 142,252,213,962 |

Sector: SECURITY

Veteran Affairs

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang

Institution Objective: To Serve all Veterans of South Sudan and their Families.

| Priority Actions | |
|------------------|---|
| S/No | Agency Activities |
| Task 1: | |
| 1. | Take Care of Veterans House Promises |
| 2. | Obtains accurate data and information that can be used for Projects |
| 3. | Conducting Adults Education |
| Task 2: | |
| 1. | Take Care of Vehicles and its Maintenance |
| 2. | Receiving and processing the medical referral Documents from M. H |
| 3. | Conducting Training and Capacity Building Workshops for all Veterans |
| Task 3: | |
| 1. | Construction of Offices in all ten States and three Administrative Areas |
| 2. | Registration of all Veterans According to their States and Counties as well Payam's |
| 3. | Introduce Classroom for Veterans in all ten States & three administrative areas |

Sector: SECURITY

Veteran Affairs

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang

Mission Statement:

Directorate of Veterans Affairs mission is to serve all veterans of South Sudan and their families equitable with dignity and compassion by providing services that improve their social, political, and Economic status, in recognition of their 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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|-----------------------|-------------------------|-----------------------|
| (VA)Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Wages and Salaries | 9,029,091,389 | 0 | 36,116,365,555 |
| Use of Goods and Services | 2,994,986,628 | 2,401,033,918 | 4,633,987,753 |
| Grand Total | 12,024,078,017 | 2,401,033,918.40 | 40,750,353,308 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|-----------------------|----------------------|-----------------------|
| (VA)Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| CONSOLIDATED FUNDS | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Grand Total | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------|-----------------------|----------------------|-----------------------|
| (VA)Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Social & Cultural Affairs | 89,955,560 | 0 | 126,555,069 |
| States Office | 76,026,569 | 0 | 92,265,909 |
| Veteran Affairs | 7,368,085,650 | 2,401,033,918 | 21,516,979,917 |
| Veteran Benefits | 32,766,592 | 0 | 676,592,847 |
| Wounded Heroes | 4,457,243,645 | 0 | 18,337,959,566 |
| Grand Total | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |

Sector: SECURITY

Veteran Affairs

Budget Highlights

Continuing with the payment of salaries of wounded heroes.

Carry out workshops to create public awareness to wounded heroes and other counties to learn from their experiences.

Purchase furnitures for the directorate

Equipping Library for the directorate to be a source for research with a view of making recommendations to modernize war veterans.

Developing website for the directorate preparing progress and operational report

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|----------------------------|--------------------|------------------|-------------------|-----------|---------------|
| (VA)Veteran Affairs | 72,543 | | 72,602 | 9 | 72,611 |
| Veteran Affairs | 72,543 | | 72,602 | 9 | 72,611 |
| Social & Cultural Affairs | | | 5 | | 5 |
| States Office | | | 15 | | 15 |
| Veteran Affairs | | | 34 | 9 | 43 |
| Veteran Benefits | | | 4 | | 4 |
| Wounded Heroes | 72,543 | | 72,544 | | 72,544 |
| Grand Total | 72,543 | | 72,602 | 9 | 72,611 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|-----------------------|----------------------|-----------------------|
| (VA)Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Wages and Salaries | 9,029,091,389 | 0 | 36,116,365,555 |
| Wages and Salaries | 3,995,822,976 | 0 | 14,643,174,047 |
| Incentives and Overtime | 4,593,727,886 | 0 | 15,268,714,476 |
| Pension Contributions | 439,540,527 | 0 | 1,610,749,146 |
| Social Benefits for GoSS Empl. | 0 | 0 | 4,593,727,886 |
| Use of Goods and Services | 2,994,986,628 | 2,401,033,918 | 4,633,987,753 |
| Travel | 34,255,000 | 0 | 140,300,000 |
| Staff Train. & Other Staff Cost | 58,650,000 | 0 | 268,000,000 |
| Contracted Services | 6,154,000 | 0 | 839,352,472 |
| Repairs and Maintenance | 51,000,000 | 0 | 450,000,000 |
| Utilities and Communications | 5,100,000 | 0 | 360,000,000 |
| Supplies, Tools, and Materials | 39,780,000 | 0 | 446,800,000 |
| Other Operating Expenses | 130,586,673 | 0 | 463,631,380 |
| Medical Expenses | 2,669,460,955 | 2,401,033,918 | 1,665,903,901 |
| Grand Total | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |

Sector: SECURITY

Veteran Affairs

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---------------------------------------|-----------------------|----------------------|-----------------------|
| (VA) Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Veteran Affairs | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |
| Veteran Affairs | 7,368,085,650 | 2,401,033,918 | 21,516,979,917 |
| (VA) Veteran Affairs | 7,368,085,650 | 2,401,033,918 | 21,516,979,917 |
| 21 Wages and Salaries | 4,598,324,695 | 0 | 19,879,325,145 |
| 22 Use of Goods and Services | 2,769,760,955 | 2,401,033,918 | 1,637,654,772 |
| Wounded Heroes | 4,457,243,645 | 0 | 18,337,959,566 |
| (VA) Wounded Heroes | 4,457,243,645 | 0 | 18,337,959,566 |
| 21 Wages and Salaries | 4,428,513,645 | 0 | 16,228,797,965 |
| 22 Use of Goods and Services | 28,730,000 | 0 | 2,109,161,601 |
| Veteran Benefits | 32,766,592 | 0 | 676,592,847 |
| (VA) Veteran Benefits | 32,766,592 | 0 | 676,592,847 |
| 21 Wages and Salaries | 432,592 | 0 | 1,552,847 |
| 22 Use of Goods and Services | 32,334,000 | 0 | 675,040,000 |
| Social & Cultural Affairs | 89,955,560 | 0 | 126,555,069 |
| (VA) Social & Cultural Aff | 89,955,560 | 0 | 126,555,069 |
| 21 Wages and Salaries | 705,560 | 0 | 2,555,069 |
| 22 Use of Goods and Services | 89,250,000 | 0 | 124,000,000 |
| States Office | 76,026,569 | 0 | 92,265,909 |
| (VA) State Office | 76,026,569 | 0 | 92,265,909 |
| 21 Wages and Salaries | 1,114,896 | 0 | 4,134,529 |
| 22 Use of Goods and Services | 74,911,673 | 0 | 88,131,380 |
| Grand Total | 12,024,078,017 | 2,401,033,918 | 40,750,353,308 |

Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Minister: Hon.Dr Manase Lomole Waya

Accounting Officer: Hon.Santino Bol Muoter

General Objective:

It is to provide social welfare services to IDPs in the camps, repatriate, reintegrate and resettle the displaced and increase the capacities through empowerment to boost their aspiration in National development,

Priority Actions:

| S/No | Agency Activities: |
|--|---|
| Task 1: Oversee all affairs of the IDPs within the country | |
| 1 | Protect and safeguard the rights of IDPs and security of their belongings |
| 2 | Oversee the general administration and management of the IDPs camps |
| 3 | Mobilize resources to meet RRC goals and targets |
| Task 2: Provision of Humanitarian Supports and Assistances to the IDPs and other vulnerable persons within the country, | |
| 1 | provision of humanitarian relief (food items) to the IDPs |
| 2 | Provide humanitarian relief (non-food items) to the IDPs |
| 3 | Register returnees, integrate, and resettle, |
| Task 3: Registration, Regulate, monitor, and evaluate functions of all NGOs operating within the country, | |
| 1 | Register all national and international NGOs |
| 2 | Establish and Maintain NGOs Database |
| 3 | Monitor and evaluate of NGOs activities |

Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Minister: Hon.Dr Manase Lomole Waya

Accounting Officer: Hon.Santino Bol Muoter

Mission Statement:

To save lives, alleviate suffering, restore hope, dignity, and support transformational development to enable South Sudan to control their destiny.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|-----------------------|--------------------|
| (RRC) Relief & Rehab Comm | 219,462,533 | 913,490,253 | 554,538,065 |
| Wages and Salaries | 78,967,968 | 864,436,696 | 315,871,872 |
| Use of Goods and Services | 140,494,565 | 49,053,557 | 238,666,193 |
| Grand Total | 219,462,533 | 913,490,252.76 | 554,538,065 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (RRC) Relief & Rehab Comm | 219,462,533 | 913,490,253 | 554,538,065 |
| CONSOLIDATED FUNDS | 219,462,533 | 913,490,253 | 554,538,065 |
| Grand Total | 219,462,533 | 913,490,253 | 554,538,065 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (RRC) Relief & Rehab Comm | 219,462,533 | 913,490,253 | 554,538,065 |
| Humanitarian & Disaster Manag. | 28,402,945 | 0 | 48,961,071 |
| Programmes & Operation | 8,674,803 | 0 | 15,905,608 |
| Registration and NGOs Affairs | 19,728,142 | 0 | 33,055,463 |
| Return & Reintegration of IDPs | 59,970,842 | 0 | 122,297,760 |
| Programmes & Operation | 59,970,842 | 0 | 122,297,760 |
| Support Services | 131,088,746 | 913,490,253 | 383,279,234 |
| Administration & Finance | 131,088,746 | 913,490,253 | 383,279,234 |
| Grand Total | 219,462,533 | 913,490,253 | 554,538,065 |

Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phases: salary and wages and operating cost.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (RRC) Relief & Rehab Comm | 669 | 669 | | | 669 |
| Humanitarian & Disaster Manag. | 47 | 47 | | | 47 |
| Programme & Operation | 16 | 16 | | | 16 |
| Registration and NGOs Affairs | 31 | 31 | | | 31 |
| Return & Reintegration of IDPs | 170 | 170 | | | 170 |
| Programme & Operation | 170 | 170 | | | 170 |
| Support Services | 452 | 452 | | | 452 |
| Administration & Finance | 452 | 452 | | | 452 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--------------------------------------|--------------------|--------------------|--------------------|
| (RRC) Relief & Rehab Comm | 219,462,533 | 913,490,253 | 554,538,065 |
| Wages and Salaries | 78,967,968 | 864,436,696 | 315,871,872 |
| Wages and Salaries | 70,466,638 | 793,955,805 | 256,554,698 |
| Incentives and Overtime | 0 | 0 | 31,096,158 |
| Pension Contributions | 7,751,330 | 70,480,890 | 28,221,016 |
| Social Benefits for GoSS Empl. | 750,000 | 0 | 0 |
| Use of Goods and Services | 140,494,565 | 49,053,557 | 238,666,193 |
| Travel | 7,585,820 | 0 | 27,968,793 |
| Staff Train. & Other Staff Cost | 7,730,750 | 0 | 28,139,299 |
| Contracted Services | 68,257,746 | 0 | 79,347,529 |
| Repairs and Maintenance | 13,770,000 | 0 | 26,200,000 |
| Utilities and Communications | 10,820,500 | 0 | 22,730,000 |
| Supplies, Tools, and Materials | 6,413,250 | 33,787,612 | 17,545,000 |
| Other Operating Expenses | 4,386,000 | 0 | 12,525,572 |
| Oil Production Costs | 5,040,500 | 0 | 4,810,000 |
| Medical Expenses | 16,490,000 | 15,265,945 | 19,400,000 |
| Grand Total | 219,462,533 | 913,490,253 | 554,538,065 |

Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|--------------------|--------------------|
| (RRC) Relief & Rehab Comm | 219,462,533 | 913,490,253 | 554,538,065 |
| Return & Reintegration of IDPs | 59,970,842 | 0 | 122,297,760 |
| Programmes & Operation | 59,970,842 | 0 | 122,297,760 |
| (RRC) Repatriation | 25,407,246 | 0 | 43,135,999 |
| 21 Wages and Salaries | 5,259,501 | 0 | 19,432,769 |
| 22 Use of Goods and Services | 20,147,746 | 0 | 23,703,230 |
| (RRC) Resettlement & Reintegr | 17,278,731 | 0 | 40,971,322 |
| 21 Wages and Salaries | 8,145,481 | 0 | 30,226,322 |
| 22 Use of Goods and Services | 9,133,250 | 0 | 10,745,000 |
| (RRC) Rehab & Reconstruction | 17,284,865 | 0 | 38,190,439 |
| 21 Wages and Salaries | 7,123,115 | 0 | 26,235,439 |
| 22 Use of Goods and Services | 10,161,750 | 0 | 11,955,000 |
| Humanitarian & Disaster Manag. | 28,402,945 | 0 | 48,961,071 |
| Programmes & Operation | 8,674,803 | 0 | 15,905,608 |
| (RRC) Relief | 8,674,803 | 0 | 15,905,608 |
| 21 Wages and Salaries | 2,342,303 | 0 | 8,455,608 |
| 22 Use of Goods and Services | 6,332,500 | 0 | 7,450,000 |
| Registration and NGOs Affairs | 19,728,142 | 0 | 33,055,463 |
| (RRC) NGOs Affairs | 19,728,142 | 0 | 33,055,463 |
| 21 Wages and Salaries | 5,099,642 | 0 | 15,845,463 |
| 22 Use of Goods and Services | 14,628,500 | 0 | 17,210,000 |
| Support Services | 131,088,746 | 913,490,253 | 383,279,234 |
| Administration & Finance | 131,088,746 | 913,490,253 | 383,279,234 |
| (RRC) D/Dir State Offices | 65,181,691 | 0 | 185,750,998 |
| 21 Wages and Salaries | 37,794,691 | 0 | 136,398,101 |
| 22 Use of Goods and Services | 27,387,000 | 0 | 49,352,897 |
| (RRC) General Administration | 65,907,054 | 821,369,869 | 197,528,236 |
| 21 Wages and Salaries | 13,203,234 | 772,316,312 | 79,278,170 |
| 22 Use of Goods and Services | 52,703,820 | 49,053,557 | 118,250,066 |
| (MCM) General Administration | 0 | 92,120,384 | 0 |
| 21 Wages and Salaries | 0 | 92,120,384 | 0 |
| Grand Total | 219,462,533 | 913,490,253 | 554,538,065 |

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Ophh

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Atem Ajak

Strategic Objective:**Priority Actions:**

| S/No | Agency Activities |
|---|--|
| Task 1: Provision of Social welfare services to War Disabled, War Widows | |
| 1 | Provide grant capital |
| 2 | Construct low-cost houses |
| 3 | Provide medications for the War Disabled, Widows and Orphans |
| Task 2: Capacity Building Empowerment | |
| 1 | Train War Disabled, War Widows and adult war orphans on IGAs |
| 2 | Train physio-social, orthopedic personnel |
| 3 | Train commission staff internally and externally |
| Task 3: Database collections | |
| 1 | Collect and update data of War Disabled |
| 2 | Collect and update data of war Widows and martyrs |
| 3 | Collect and update data of orphans |

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Orph

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Atem Ajak

Mission Statement:

To maximize the full potential of War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration, and participatory engagement that serve their needs and aspirations in national development.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|----------------------|--------------------|
| (WWO) War Disabled, Wid & Orph | 162,073,392 | 46,447,395 | 301,353,201 |
| Wages and Salaries | 11,945,443 | 10,347,132 | 47,781,773 |
| Use of Goods and Services | 150,127,949 | 36,100,263 | 253,571,428 |
| Grand Total | 162,073,392 | 46,447,395.38 | 301,353,201 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (WWO) War Disabled, Wid & Orph | 162,073,392 | 46,447,395 | 301,353,201 |
| CONSOLIDATED FUNDS | 162,073,392 | 46,447,395 | 301,353,201 |
| Grand Total | 162,073,392 | 46,447,395 | 301,353,201 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (WWO) War Disabled, Wid & Orph | 162,073,392 | 46,447,395 | 301,353,201 |
| Empower Vulnerable Groups | 78,757,596 | 0 | 97,465,568 |
| Project and Capacity Building | 15,954,254 | 0 | 18,621,769 |
| War Disabled | 15,696,423 | 0 | 24,612,424 |
| War Orphans | 23,347,884 | 0 | 27,016,476 |
| War Widows | 23,759,035 | 0 | 27,214,899 |
| Support Services | 83,315,796 | 46,447,395 | 203,887,633 |
| Administration & Finance | 83,315,796 | 46,447,395 | 203,887,633 |
| Grand Total | 162,073,392 | 46,447,395 | 301,353,201 |

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Ophh

Budget Highlights

To maximize the full potential of War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration, and participatory engagement that serve their needs and aspirations in national development.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (WWO) War Disabled, Wid & Orph | 56 | 57 | | | 57 |
| Empower Vulnerable Groups | 3 | 4 | | | 4 |
| Project and Capacity Building | 1 | 2 | | | 2 |
| War Orphans | 1 | 1 | | | 1 |
| War Widows | 1 | 1 | | | 1 |
| Support Services | 53 | 53 | | | 53 |
| Administration & Finance | 53 | 53 | | | 53 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (WWO) War Disabled, Wid & Orph | 162,073,392 | 46,447,395 | 301,353,201 |
| Wages and Salaries | 11,945,443 | 10,347,132 | 47,781,773 |
| Wages and Salaries | 5,235,517 | 9,321,742 | 18,635,207 |
| Incentives and Overtime | 4,941,815 | 0 | 27,096,693 |
| Pension Contributions | 575,907 | 1,025,390 | 2,049,872 |
| Social Benefits for GoSS Empl. | 1,192,204 | 0 | 0 |
| Use of Goods and Services | 150,127,949 | 36,100,263 | 253,571,428 |
| Travel | 16,677,949 | 0 | 35,092,876 |
| Staff Train. & Other Staff Cost | 11,475,000 | 0 | 23,500,000 |
| Contracted Services | 5,525,000 | 0 | 16,500,000 |
| Repairs and Maintenance | 11,475,000 | 0 | 23,500,000 |
| Utilities and Communications | 3,400,000 | 0 | 15,473,562 |
| Supplies, Tools, and Materials | 11,900,000 | 36,100,263 | 24,000,000 |
| Other Operating Expenses | 3,400,000 | 0 | 4,004,990 |
| Medical Expenses | 86,275,000 | 0 | 111,500,000 |
| Grand Total | 162,073,392 | 46,447,395 | 301,353,201 |

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Ophh

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|--------------------|-------------------|--------------------|
| (WWO) War Disabled, Wid & Orph | 162,073,392 | 46,447,395 | 301,353,201 |
| Empower Vulnerable Groups | 78,757,596 | 0 | 97,465,568 |
| War Disabled | 15,696,423 | 0 | 24,612,424 |
| (WWO) War Disabled | 15,696,423 | 0 | 24,612,424 |
| 21 Wages and Salaries | 683,628 | 0 | 0 |
| 22 Use of Goods and Services | 15,012,795 | 0 | 24,612,424 |
| War Widows | 23,759,035 | 0 | 27,214,899 |
| (WWO) War Widows | 23,759,035 | 0 | 27,214,899 |
| 21 Wages and Salaries | 1,239,842 | 0 | 721,731 |
| 22 Use of Goods and Services | 22,519,193 | 0 | 26,493,168 |
| War Orphans | 23,347,884 | 0 | 27,016,476 |
| (WWO) War Orphans | 23,347,884 | 0 | 27,016,476 |
| 21 Wages and Salaries | 828,691 | 0 | 523,308 |
| 22 Use of Goods and Services | 22,519,193 | 0 | 26,493,168 |
| Project and Capacity Building | 15,954,254 | 0 | 18,621,769 |
| (WWO) Projects & Cap building | 15,954,254 | 0 | 18,621,769 |
| 21 Wages and Salaries | 941,459 | 0 | 959,657 |
| 22 Use of Goods and Services | 15,012,795 | 0 | 17,662,112 |
| Support Services | 83,315,796 | 46,447,395 | 203,887,633 |
| Administration & Finance | 83,315,796 | 46,447,395 | 203,887,633 |
| (MGC) General Administration | 0 | 171,600 | 0 |
| 21 Wages and Salaries | 0 | 171,600 | 0 |
| (WWO) General Administration | 83,315,796 | 46,275,795 | 203,887,633 |
| 21 Wages and Salaries | 8,251,823 | 10,175,532 | 45,577,077 |
| 22 Use of Goods and Services | 75,063,973 | 36,100,263 | 158,310,556 |
| Grand Total | 162,073,392 | 46,447,395 | 301,353,201 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Kuac Wek Wol

Strategic Objective:

To Promote, Develop and Preserve Cultural Heritage, strengthen the capacity building of staff, Enhance Cultural Heritage Policy Framework and Guidelines, improve service delivery, and strengthen Cultural Heritage Infrastructure in the Republic of South Sudan.

| Priority Actions: | |
|--|---|
| S/No | Agency Activities |
| Task 1: Capacity Building and Enhancement of social welfare, promotion, Preservation, Coordination and formulation of Cultural Activities and Policies regulations, | |
| 1 | Conduct training Needs Assessment and train staff of the ministry |
| 2 | Promote and recruit new staff for the Ministry |
| 3 | Conserve, Digitize and sorting of publication, organize yearly Cultural Festival, Collect Artifacts and draft, review and implement policies and regulation |
| Task 2: Purchase, Supply Maintenance, Insurance and Renovation | |
| 1 | Purchase Vehicles and MotorBikes to Staff |
| 2 | Purchase office equipment, Furniture, Materials, Stationeries, Spare part, fuel, and lubricants |
| 3 | Maintenance of Official Vehicle, Generators, ICT equipment (Computers and Photocopies), Internet system, And renovation of the offices |
| Task 3: Infrastructure Development | |
| 1 | Complete the ministry headquarter -Jebel Kurook |
| 2 | Construct Cultural centers, theaters, and Art Galleries |
| 3 | Construct Archives, Museums and Library Buildings |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Kuac Wek Wol

Mission Statement:

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant Society where ethnic and cultural diversity of her people is a source of strength and pride.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|-------------------------|----------------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| Wages and Salaries | 50,070,300 | 97,894,467 | 200,281,200 |
| Use of Goods and Services | 900,509,945 | 2,418,428,218 | 1,393,312,417 |
| Capital Expenditure | 455,179,833 | 0 | 315,557,971 |
| Grand Total | 1,405,760,078 | 2,516,322,685.34 | 1,909,151,588 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| CONSOLIDATED FUNDS | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| Grand Total | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| Culture & Heritage | 720,248,851 | 8,234,106 | 475,555,968 |
| Administration & Finance | 0 | 8,234,106 | 0 |
| Culture Management | 257,170,479 | 0 | 192,107,498 |
| Museums | 288,954,932 | 0 | 74,873,871 |
| National Heritage/Archives | 147,602,668 | 0 | 130,125,025 |
| Planning, Statistics & Documentation | 26,520,772 | 0 | 78,449,574 |
| Sports Development | 0 | 190,800,704 | 0 |
| Administration & Finance | 0 | 190,800,704 | 0 |
| Support Services | 685,511,228 | 2,317,287,875 | 1,433,595,620 |
| Administration & Finance | 685,511,228 | 2,317,287,875 | 1,433,595,620 |
| Grand Total | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Budget Highlights

Budget Proposal for Ministry of Culture, Museums and National Heritage. All current employees are retained, conducted, monitor salaries performance and appraisal. New directorates within the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipment, vehicles and conducting staff training, medical expenses of staff, repair and maintenance of ministry headquarters and insure ministry buildings and vehicles.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|------------|-------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 389 | 112 | | 277 | 389 |
| Culture & Heritage | 190 | 49 | | 141 | 190 |
| Culture Management | 69 | 30 | | 39 | 69 |
| Museums | 33 | 1 | | 32 | 33 |
| National Heritage/Archives | 65 | 18 | | 47 | 65 |
| Planning, Statistics & Documentation | 23 | | | 23 | 23 |
| Support Services | 199 | 63 | | 136 | 136 |
| Administration & Finance | 199 | 63 | | 136 | 199 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| Wages and Salaries | 50,070,300 | 97,894,467 | 200,281,200 |
| Wages and Salaries | 35,513,570 | 90,092,268 | 129,877,750 |
| Incentives and Overtime | 9,000,000 | 0 | 56,116,898 |
| Pension Contributions | 3,906,493 | 292,407 | 14,286,552 |
| Social Benefits for GoSS Empl. | 1,650,237 | 7,509,792 | 0 |
| Use of Goods and Services | 900,509,945 | 2,418,428,218 | 1,393,312,417 |
| Travel | 92,072,864 | 123,683,599 | 164,321,017 |
| Staff Train. & Other Staff Cost | 206,898,815 | 0 | 214,004,125 |
| Contracted Services | 103,076,114 | 17,067,708 | 121,266,017 |
| Repairs and Maintenance | 93,304,458 | 11,302,616 | 155,769,950 |
| Utilities and Communications | 39,432,921 | 0 | 71,391,671 |
| Supplies, Tools, and Materials | 168,632,683 | 2,199,257,190 | 175,985,147 |
| Other Operating Expenses | 26,271,886 | 0 | 89,609,543 |
| Medical Expenses | 170,820,205 | 67,117,105 | 400,964,947 |
| Capital Expenditure | 455,179,833 | 0 | 315,557,971 |
| Infrastructure and Land | 35,066,535 | 0 | 0 |
| Vehicles | 335,400,000 | 0 | 315,557,971 |
| Specialized Equipment | 84,713,298 | 0 | 0 |
| Grand Total | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MCM) Culture, Mseu. & Nat.Heri. | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |
| Culture & Heritage | 720,248,851 | 8,234,106 | 475,555,968 |
| Administration & Finance | 0 | 8,234,106 | 0 |
| (MCM) Museums | 0 | 8,234,106 | 0 |
| 21 Wages and Salaries | 0 | 8,234,106 | 0 |
| Culture Management | 257,170,479 | 0 | 192,107,498 |
| (MCM) Culture Management | 257,170,479 | 0 | 192,107,498 |
| 21 Wages and Salaries | 8,381,056 | 0 | 30,467,363 |
| 22 Use of Goods and Services | 203,189,423 | 0 | 161,640,135 |
| 28 Capital Expenditure | 45,600,000 | 0 | 0 |
| Museums | 288,954,932 | 0 | 74,873,871 |
| (MCM) Museums | 288,954,932 | 0 | 74,873,871 |
| 21 Wages and Salaries | 4,409,495 | 0 | 16,153,708 |
| 22 Use of Goods and Services | 49,912,139 | 0 | 58,720,163 |
| 28 Capital Expenditure | 234,633,298 | 0 | 0 |
| National Heritage/Archives | 147,602,668 | 0 | 130,125,025 |
| (MCM) National Heritage/Archives | 147,602,668 | 0 | 130,125,025 |
| 21 Wages and Salaries | 7,636,869 | 0 | 28,231,773 |
| 22 Use of Goods and Services | 86,609,264 | 0 | 101,893,252 |
| 28 Capital Expenditure | 53,356,535 | 0 | 0 |
| Planning, Statistics & Documentation | 26,520,772 | 0 | 78,449,574 |
| (MCM) Planning, Stat & Document | 26,520,772 | 0 | 78,449,574 |
| 21 Wages and Salaries | 2,760,866 | 0 | 9,998,549 |
| 22 Use of Goods and Services | 58,183,371 | 0 | 68,451,025 |
| 28 Capital Expenditure | (34,423,465) | 0 | 0 |
| Sports Development | 0 | 190,800,704 | 0 |
| Administration & Finance | 0 | 190,800,704 | 0 |
| (MYS) Sports | 0 | 190,800,704 | 0 |
| 22 Use of Goods and Services | 0 | 190,800,704 | 0 |
| Support Services | 685,511,228 | 2,317,287,875 | 1,433,595,620 |
| Administration & Finance | 685,511,228 | 2,317,287,875 | 1,433,595,620 |
| (MHD) General Administration | 0 | 2,112,106,938 | 0 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

| | | | |
|-------------------------------------|----------------------|----------------------|----------------------|
| 21 Wages and Salaries | 0 | 83,736,614 | 0 |
| 22 Use of Goods and Services | 0 | 2,028,370,324 | 0 |
| (MCM) General Administration | 685,511,228 | 205,180,937 | 1,433,595,620 |
| 21 Wages and Salaries | 26,882,014 | 5,923,747 | 115,429,807 |
| 22 Use of Goods and Services | 502,615,748 | 199,257,190 | 1,002,607,842 |
| 28 Capital Expenditure | 156,013,465 | 0 | 315,557,971 |
| Grand Total | 1,405,760,078 | 2,516,322,685 | 1,909,151,588 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

Strategic Objective: To Strengthen gender mainstreaming in all public and private institutions.

| Priority Actions: | |
|---|--|
| S/No | Agency Activities |
| Task 1: Promote and Coordinate Women Political Participation in Leadership | |
| 1 | Coordinate and conduct trainings and capacity building of GFP in all Government institutions at all levels |
| 2 | Facilitate training of community women leaders in leadership and management skills |
| 3 | Facilitate inclusive election and establishment of SSWGA Executive Committee members |
| Task 2: Support and build an effective and integrated social protection system | |
| 1 | Recruit and build capacity of social workers |
| 2 | Promote microfinance assistance to the PWDs |
| 3 | Establish integrated social protection system |
| Task 3: create conducive working environment | |
| 1 | Enhancing the capacities of the government staff |
| 2 | Gender Assessment in agriculture |
| 3 | Commission assessment of women training needs in business and entrepreneurship |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

Mission Statement:

To provide policy guidance, effective services delivery, coordinate, facilitate, monitor, and evaluate gender equality, women empowerment, the rights of children, persons with disability and other vulnerable groups.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|-----------------------|----------------------|
| (MGC) Gender, Child & Soc Wel | 956,465,373 | 232,472,212 | 1,504,592,309 |
| Wages and Salaries | 29,477,068 | 22,912,069 | 117,908,272 |
| Use of Goods and Services | 871,253,373 | 209,560,143 | 1,348,045,238 |
| Capital Expenditure | 55,734,932 | 0 | 38,638,799 |
| Grand Total | 956,465,373 | 232,472,212.00 | 1,504,592,309 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MGC) Gender, Child & Soc Wel | 956,465,373 | 232,472,212 | 1,504,592,309 |
| CONSOLIDATED FUNDS | 956,465,373 | 232,472,212 | 1,504,592,309 |
| Grand Total | 956,465,373 | 232,472,212 | 1,504,592,309 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MGC) Gender, Child & Soc Wel | 956,465,373 | 232,472,212 | 1,504,592,309 |
| Social Welf & Gend.Equa.Serv. | 845,809,833 | 0 | 1,367,350,059 |
| Administration & Finance | 409,413,423 | 0 | 641,502,173 |
| Child Welfare | 114,092,222 | 0 | 186,108,008 |
| Gender | 158,026,744 | 0 | 258,422,903 |
| Social Welfare | 164,277,445 | 0 | 281,316,975 |
| Support Services | 110,655,540 | 232,472,212 | 137,242,250 |
| Administration & Finance | 0 | 232,472,212 | 0 |
| Planning, Research & Documentation | 110,655,540 | 0 | 137,242,250 |
| Grand Total | 956,465,373 | 232,472,212 | 1,504,592,309 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Budget Highlights

Budget highlighted is for the operation cost such as travel, staff training and other staff costs, medical benefits, contracted services, repair, and maintenance, supplies tools and material and other operating expenses. The personnel input for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

Staffing Summary:

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (MGC) Min Gender Child & Soc | 278 | 278 | | | 278 |
| Social Welf & Gend. Equa.Serv. | 253 | 253 | | | 253 |
| Administration & Finance | 69 | 69 | | | 69 |
| Child Welfare | 29 | 29 | | | 29 |
| Gender | 43 | 43 | | | 43 |
| Social Welfare | 112 | 112 | | | 112 |
| Support Services | 25 | 25 | | | 25 |
| Planning, Research & Documentation | 25 | 25 | | | 25 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MGC) Gender, Child & Soc Wel | 956,465,373 | 232,472,212 | 1,504,592,309 |
| Wages and Salaries | 29,477,068 | 22,912,069 | 117,908,272 |
| Wages and Salaries | 26,555,917 | 20,910,219 | 97,110,503 |
| Incentives and Overtime | 0 | 0 | 10,115,615 |
| Pension Contributions | 2,921,151 | 2,001,850 | 10,682,154 |
| Use of Goods and Services | 871,253,373 | 209,560,143 | 1,348,045,238 |
| Travel | 229,500,000 | 0 | 210,217,195 |
| Staff Train. & Other Staff Cost | 210,128,373 | 0 | 327,209,850 |
| Repairs and Maintenance | 88,825,000 | 0 | 165,500,000 |
| Utilities and Communications | 71,825,000 | 0 | 155,500,000 |
| Supplies, Tools, and Materials | 35,700,000 | 209,560,143 | 102,000,000 |
| Medical Expenses | 235,275,000 | 0 | 387,618,192 |
| Capital Expenditure | 55,734,932 | 0 | 38,638,799 |
| Vehicles | 55,734,932 | 0 | 38,638,799 |
| Grand Total | 956,465,373 | 232,472,212 | 1,504,592,309 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|--------------------|--------------------|----------------------|
| (MGC) Gender, Child & Soc Wel | 956,465,373 | 232,472,212 | 1,504,592,309 |
| Social Welf & Gend.Equa.Serv. | 845,809,833 | 0 | 1,367,350,059 |
| Administration & Finance | 409,413,423 | 0 | 641,502,173 |
| (MGC) Plan, Research & Doc | 409,413,423 | 0 | 641,502,173 |
| 21 Wages and Salaries | 6,700,119 | 0 | 34,612,254 |
| 22 Use of Goods and Services | 346,978,373 | 0 | 568,251,119 |
| 28 Capital Expenditure | 55,734,932 | 0 | 38,638,799 |
| Gender | 158,026,744 | 0 | 258,422,903 |
| (MGC) Gender | 158,026,744 | 0 | 258,422,903 |
| 21 Wages and Salaries | 5,026,744 | 0 | 18,422,903 |
| 22 Use of Goods and Services | 153,000,000 | 0 | 240,000,000 |
| Social Welfare | 164,277,445 | 0 | 281,316,975 |
| (MGC) Child Welfare | 164,277,445 | 0 | 281,316,975 |
| 21 Wages and Salaries | 11,277,445 | 0 | 41,316,975 |
| 22 Use of Goods and Services | 153,000,000 | 0 | 240,000,000 |
| Child Welfare | 114,092,222 | 0 | 186,108,008 |
| (MGC) Social Welfare | 114,092,222 | 0 | 186,108,008 |
| 21 Wages and Salaries | 3,592,222 | 0 | 13,108,008 |
| 22 Use of Goods and Services | 110,500,000 | 0 | 173,000,000 |
| Support Services | 110,655,540 | 232,472,212 | 137,242,250 |
| Administration & Finance | 0 | 232,472,212 | 0 |
| (MGC) General Administration | 0 | 232,472,212 | 0 |
| 21 Wages and Salaries | 0 | 22,912,069 | 0 |
| 22 Use of Goods and Services | 0 | 209,560,143 | 0 |
| Planning, Research & Documentation | 110,655,540 | 0 | 137,242,250 |
| (MGC) General Administration | 110,655,540 | 0 | 137,242,250 |
| 21 Wages and Salaries | 2,880,539 | 0 | 10,448,132 |
| 22 Use of Goods and Services | 107,775,000 | 0 | 126,794,118 |
| Grand Total | 956,465,373 | 232,472,212 | 1,504,592,309 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs & Disaster.

Minister: Hon. Albino Akol Atak

Accounting Officer: Hon. William Chan Achuil

General Objective:

To oversee all the humanitarian assistance to the needy, to reduce vulnerability to enhance resilience, save lives and give hope to the poor without discrimination.

Priority Actions:

| S/No | Agency Activities: |
|---|---|
| Task 1: Formulation and coordination of all humanitarian activities in South Sudan | |
| 1 | Operationalize disaster policy from community level upwards |
| 2 | Coordinate implementation of the policy |
| 3 | Facilitate regular partner meeting on early warning and early response mechanism |
| Task 2: Undertake assessment of policy implementation on Humanitarian needs and programs | |
| 1 | Source of funds |
| 2 | Train several partners at a national and state level |
| 3 | coordinate institutional and community capability assessment in disaster management |
| Task 3: Facilitate of the repatriation program of South Sudanese IDPS and Returnees | |
| 1 | Organize the transport of IDPs to their origin |
| 2 | Organize for Returnees to resettle and reintegrate to their communities |
| 3 | Assist collaboration with partners to provide assistance they may need |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs & Disaster.

Minister: Hon. Albino Akol Atak

Accounting Officer: Hon. William Chan Achuil

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

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|-------------------------|----------------------|
| (MHD) Hum Aff & Disaster Mngmt | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| Wages and Salaries | 329,075,066 | 809,371,163 | 1,316,300,266 |
| Use of Goods and Services | 766,610,589 | 1,173,207,859 | 1,186,136,874 |
| Capital Expenditure | 72,000,000 | 221,693,241 | 49,914,720 |
| Grand Total | 1,167,685,654 | 2,204,272,262.60 | 2,552,351,859 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MHD) Hum Aff & Disaster Mngmt | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| CONSOLIDATED FUNDS | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| Grand Total | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MHD) Hum Aff & Disaster Mngmt | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| Humanitarian & Disaster Manag. | 370,675,877 | 0 | 554,348,795 |
| Disaster Management | 137,167,092 | 0 | 228,963,881 |
| Early Warning System | 117,252,621 | 0 | 70,863,651 |
| Planning and Coordination | 116,256,164 | 0 | 254,521,263 |
| Support Services | 797,009,777 | 2,204,272,263 | 1,998,003,064 |
| Administration & Finance | 797,009,777 | 2,204,272,263 | 1,998,003,064 |
| Grand Total | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs & Disaster.

Budget Highlights

The budget of this physical year considers three chapters, salaries, operations, and capital expenditure, does not include Early Warning and Emergencies funds for famine, therefore the ministry of humanitarian affairs and disaster management is to seek for additional funding to cover emergencies.

Staffing Summary:

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|---|--------------------|------------------|-------------------|-----------|-------------|
| (MHD) Min Hum Aff & Disaster | 165 | 108 | 3 | 55 | 166 |
| Humanitarian & Disaster Manag. | 51 | 20 | 3 | 29 | 52 |
| Disaster Management | 11 | 4 | 3 | 5 | 12 |
| Early Warning System | 16 | 5 | | 11 | 16 |
| Planning and Coordination | 24 | 11 | | 13 | 24 |
| Support Services | 114 | 88 | | 26 | 114 |
| Administration & Finance | 114 | 88 | | 26 | 114 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MHD) Hum Aff & Disaster Mngmt | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| Wages and Salaries | 329,075,066 | 809,371,163 | 1,316,300,266 |
| Wages and Salaries | 264,064,310 | 807,561,692 | 54,662,011 |
| Incentives and Overtime | 14,992,412 | 0 | 1,255,625,434 |
| Pension Contributions | 17,188,464 | 1,809,471 | 6,012,821 |
| Social Benefits for GoSS Empl. | 32,829,880 | 0 | 0 |
| Use of Goods and Services | 766,610,589 | 1,173,207,859 | 1,186,136,874 |
| Travel | 47,600,000 | 14,285,000 | 108,937,143 |
| Staff Train. & Other Staff Cost | 81,600,000 | 0 | 140,679,640 |
| Contracted Services | 10,200,000 | 0 | 32,000,000 |
| Repairs and Maintenance | 72,250,000 | 0 | 125,816,976 |
| Utilities and Communications | 102,000,000 | 0 | 159,402,652 |
| Supplies, Tools, and Materials | 361,250,000 | 1,158,922,859 | 423,207,957 |
| Other Operating Expenses | 5,010,589 | 0 | 57,161,535 |
| Medical Expenses | 86,700,000 | 0 | 138,930,971 |
| Capital Expenditure | 72,000,000 | 221,693,241 | 49,914,720 |
| Vehicles | 60,000,000 | 221,693,241 | 39,914,720 |
| Specialized Equipment | 12,000,000 | 0 | 10,000,000 |
| Grand Total | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs & Disaster.

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|---|----------------------|----------------------|----------------------|
| (MHD) Hum Aff & Disaster Mngmt | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |
| Humanitarian & Disaster Manag. | 370,675,877 | 0 | 554,348,795 |
| Planning and Coordination | 116,256,164 | 0 | 254,521,263 |
| (MHD) Planning & Coordination | 116,256,164 | 0 | 254,521,263 |
| 21 Wages and Salaries | 11,965,576 | 0 | 11,826,453 |
| 22 Use of Goods and Services | 104,290,589 | 0 | 242,694,810 |
| Disaster Management | 137,167,092 | 0 | 228,963,881 |
| (MHD) Disaster Management | 137,167,092 | 0 | 228,963,881 |
| 21 Wages and Salaries | 7,457,092 | 0 | 6,363,881 |
| 22 Use of Goods and Services | 129,710,000 | 0 | 222,600,000 |
| Early Warning System | 117,252,621 | 0 | 70,863,651 |
| (MHD) Early Warning System | 117,252,621 | 0 | 70,863,651 |
| 21 Wages and Salaries | 7,942,621 | 0 | 8,021,588 |
| 22 Use of Goods and Services | 109,310,000 | 0 | 62,842,063 |
| Support Services | 797,009,777 | 2,204,272,263 | 1,998,003,064 |
| Administration & Finance | 797,009,777 | 2,204,272,263 | 1,998,003,064 |
| (MGC) General Administration | 0 | 114,424,819 | 0 |
| 21 Wages and Salaries | 0 | 7,637,320 | 0 |
| 22 Use of Goods and Services | 0 | 106,787,499 | 0 |
| (MHD) General Administration | 797,009,777 | 2,089,847,444 | 1,998,003,064 |
| 21 Wages and Salaries | 301,709,777 | 801,733,843 | 1,290,088,344 |
| 22 Use of Goods and Services | 423,300,000 | 1,066,420,360 | 658,000,001 |
| 28 Capital Expenditure | 72,000,000 | 221,693,241 | 49,914,720 |
| Grand Total | 1,167,685,654 | 2,204,272,263 | 2,552,351,859 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Minister: HON. Dr. Joseph Geng Akech

Accounting Officer: Peter Baptist Abakar

Strategic Objective:

To empower youth for sustainable development and to achieve excellence in sports.

| Priority Actions: | |
|---|---|
| S/No | Agency Activities |
| Task 1: capacity Building | |
| 1 | Train staff of the Ministry |
| 2 | Empowerment of Coaches, Referees and Administrator |
| 3 | Conduct leadership training for the youth training centers |
| Task 2: Development of Policies and Regulation | |
| 1 | Draft youth and sports laws and regulations |
| 2 | Review, Implementation, Monitor and Evaluate the policies |
| 3 | Draft and launch youth and sports conflict resolution policies |
| Task 3: Infrastructure Development | |
| 1 | Develop new infrastructure for youth vocational center and sports playgrounds |
| 2 | Rehabilitate Wau youth Hostel, complete Rumbek Youth Hostel, republish Vocational training centers and Sports playgrounds |
| 3 | Purchase of office supplies (furniture, equipment, and materials) IT Supplies sports Equipment & Uniforms, |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Minister: HON. Dr. Joseph Geng Akech

Accounting Officer: Peter Baptist Abakar

Mission Statement:

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting options intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talent.

Agency Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|-------------------------|----------------------|
| (MYS) Min Youth and Sport | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| Wages and Salaries | 54,906,413 | 53,373,322 | 219,625,651 |
| Use of Goods and Services | 1,369,101,340 | 2,149,368,491 | 2,118,339,622 |
| Grand Total | 1,424,007,753 | 2,202,741,812.66 | 2,337,965,273 |

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| (MYS) Min Youth and Sport | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| CONSOLIDATED FUNDS | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| Grand Total | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Programme and Directorate Summary

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| (MYS) Min Youth and Sport | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| Culture & Heritage | 0 | 3,235,726 | 0 |
| Administration & Finance | 0 | 3,235,726 | 0 |
| Promote Youth and Sports | 336,666,762 | 6,458,993 | 511,863,655 |
| Planning, Research & Statistics | 37,690,257 | 0 | 511,863,655 |
| Technical & Vocat Edu Training | 298,976,505 | 0 | 0 |
| Youth | 0 | 6,458,993 | 0 |
| Sports Development | 528,514,816 | 1,842,784,540 | 578,241,098 |
| Administration & Finance | 0 | 15,936 | 0 |
| Sports | 461,752,393 | 1,768,394,812 | 534,665,568 |
| Technical & Vocat Edu Training | 39,757,423 | 0 | 39,175,530 |
| Youth | 0 | 74,373,792 | 0 |
| Youth Empowerment | 27,005,000 | 0 | 4,400,000 |
| Support Services | 558,826,175 | 350,262,554 | 1,247,860,521 |
| Administration & Finance | 558,826,175 | 350,262,554 | 1,247,860,521 |
| Grand Total | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Budget Highlights

All current employees of the Ministry of Youth and Sports are retained, and basic salaries have been maintained. New Directorates have been created and the number of employees will increase.

The operating Budget will increase to pay regional, international obligations, transportation of National sports teams, conduct annual sports tournaments, purchase equipment, materials, conduct training of personnel and Youth enterprise.

Staffing Summary

| | Approved positions | Filled positions | Provisional staff | New staff | Total staff |
|------------------------------------|--------------------|------------------|-------------------|-----------|-------------|
| (MYS) Min Youth and Sport | 346 | 91 | | 66 | 157 |
| Promote Youth and Sports | 95 | 23 | | 23 | 46 |
| Planning, Research & Documentation | 72 | 23 | | | 23 |
| Planning, Research & Statistics | 23 | | | 23 | 23 |
| Sports Development | 117 | 29 | | 43 | 72 |
| Sports | 74 | 29 | | | 29 |
| Technical & Vocat Edu Training | 43 | | | 43 | 43 |
| Support Services | 134 | 39 | | | 39 |
| Administration & Finance | 134 | 39 | | | 39 |

Overview

Total Spending Agency Budget by Item

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|----------------------------------|----------------------|----------------------|----------------------|
| (MYS) Min Youth and Sport | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| Wages and Salaries | 54,906,413 | 53,373,322 | 219,625,651 |
| Wages and Salaries | 14,697,696 | 49,017,482 | 53,869,729 |
| Incentives and Overtime | 17,265,457 | 0 | 159,830,253 |
| Pension Contributions | 1,616,747 | 4,355,840 | 5,925,670 |
| Social Benefits for GoSS Empl. | 21,326,513 | 0 | 0 |
| Use of Goods and Services | 1,369,101,340 | 2,149,368,491 | 2,118,339,622 |
| Travel | 465,397,908 | 1,212,089,846 | 624,713,350 |
| Staff Train. & Other Staff Cost | 158,319,691 | 0 | 319,766,800 |
| Contracted Services | 95,021,551 | 230,915,321 | 132,480,000 |
| Repairs and Maintenance | 129,590,156 | 0 | 215,117,814 |
| Utilities and Communications | 42,778,826 | 0 | 80,420,060 |
| Supplies, Tools, and Materials | 236,326,622 | 313,033,324 | 373,400,000 |
| Other Operating Expenses | 118,416,587 | 387,170,000 | 179,313,632 |
| Medical Expenses | 123,250,000 | 6,160,000 | 193,127,966 |
| Grand Total | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Overview

Directorate Detail

| | 2022/23 Budget | 2022/23 Outturns | 2023/24 Budget |
|--|----------------------|----------------------|----------------------|
| (MYS) Min Youth and Sport | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |
| Culture & Heritage | 0 | 3,235,726 | 0 |
| Administration & Finance | 0 | 3,235,726 | 0 |
| (MCM) Museums | 0 | 3,235,726 | 0 |
| 21 Wages and Salaries | 0 | 3,235,726 | 0 |
| Promote Youth and Sports | 336,666,762 | 6,458,993 | 511,863,655 |
| Youth | 0 | 6,458,993 | 0 |
| (MYS) Youth | 0 | 6,458,993 | 0 |
| 21 Wages and Salaries | 0 | 6,458,993 | 0 |
| Planning, Research & Statistics | 37,690,257 | 0 | 511,863,655 |
| (MYS) Youth | 0 | 0 | 159,870,636 |
| 21 Wages and Salaries | 0 | 0 | 10,037,706 |
| 22 Use of Goods and Services | 0 | 0 | 149,832,930 |
| (MYS) Planning, Research & Stat | 37,690,257 | 0 | 351,993,019 |
| 21 Wages and Salaries | 4,439,498 | 0 | 10,689,020 |
| 22 Use of Goods and Services | 33,250,759 | 0 | 341,303,999 |
| Technical & Vocat Edu Training | 298,976,505 | 0 | 0 |
| (MYS) Youth | 298,976,505 | 0 | 0 |
| 21 Wages and Salaries | 8,868,106 | 0 | 0 |
| 22 Use of Goods and Services | 290,108,399 | 0 | 0 |
| Sports Development | 528,514,816 | 1,842,784,540 | 578,241,098 |
| Administration & Finance | 0 | 15,936 | 0 |
| (MYS) Sports | 0 | 15,936 | 0 |
| 21 Wages and Salaries | 0 | 15,936 | 0 |
| Sports | 461,752,393 | 1,768,394,812 | 534,665,568 |
| (MYS) Sports | 461,752,393 | 1,768,394,812 | 534,665,568 |
| 21 Wages and Salaries | 18,629,288 | 6,433,437 | 13,344,268 |
| 22 Use of Goods and Services | 443,123,105 | 1,761,961,375 | 521,321,300 |
| Youth | 0 | 74,373,792 | 0 |
| (MYS) Sports | 0 | 74,373,792 | 0 |
| 22 Use of Goods and Services | 0 | 74,373,792 | 0 |
| Technical & Vocat Edu Training | 39,757,423 | 0 | 39,175,530 |

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

| | | | |
|--|----------------------|----------------------|----------------------|
| (MYS) Techni&Voc Edu Training | 39,757,423 | 0 | 39,175,530 |
| 21 Wages and Salaries | 6,653,901 | 0 | 17,230,210 |
| 22 Use of Goods and Services | 33,103,522 | 0 | 21,945,320 |
| Youth Empowerment | 27,005,000 | 0 | 4,400,000 |
| (MYS) Youth Empowerment | 27,005,000 | 0 | 4,400,000 |
| 21 Wages and Salaries | 400,000 | 0 | 0 |
| 22 Use of Goods and Services | 26,605,000 | 0 | 4,400,000 |
| Support Services | 558,826,175 | 350,262,554 | 1,247,860,521 |
| Administration & Finance | 558,826,175 | 350,262,554 | 1,247,860,521 |
| (MYS) General Administration | 558,826,175 | 332,736,161 | 1,247,860,521 |
| 21 Wages and Salaries | 15,915,620 | 19,702,837 | 168,324,448 |
| 22 Use of Goods and Services | 542,910,555 | 313,033,324 | 1,079,536,073 |
| (MCM) General Administration | 0 | 17,526,393 | 0 |
| 21 Wages and Salaries | 0 | 17,526,393 | 0 |
| Grand Total | 1,424,007,753 | 2,202,741,813 | 2,337,965,273 |

