



Ministry of Finance and Planning

FISCAL YEAR 2023-2024 FIRST QUARTER REVENUE AND EXPENDITURE EXECUTION REPORT

JULY - SEPTEMBER 2023

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i. Introduction

This report is prepared by the Ministry of Finance and Planning (MoFP) and presents Fiscal Year (FY) 2023-24 first quarter revenue and expenditure compared with the FY 2023-24 Approved Budget. The report is an integral part of the budget process as it provides transparency on the Government's budget and finances and delivers critical data to inform decision-making. The report provides information on revenue and spending from July 1st to September 30th, 2023.

The information in this report is based on the government's Integrated Financial Management Information System (IFMIS) and other official data. All figures are unaudited and thus should be treated as preliminary, pending further reconciliation.

REPORT HIGHLIGHTS – Q1 FY 2023-24

- ❖ The first quarter has a surplus of SSP 122.8 billion, a significant improvement on the deficit of SSP 47.4 billion estimated for Quarter 1 in the Fiscal Year 2023-24 approved Budget.
- ❖ The total revenue collected was SSP 621.5 billion or 139.5%, which exceeded SSP 445.4 billion the Quarter 1 forecast in the Fiscal Year 2023-24 Approved Budget by SSP176.1 billion.
- ❖ Total spending (including loan principal repayments) aggregated to SSP 536.7 billion, equivalent to 102.0% of the same period.

Table 1: Summary of 2023-24 Quarter 1 Outturn (SSP, billions)

	Quarter 1 Outturns						Q1	Total YTD	YTD
	Annual Budget	Q1 Budget	Jul	Aug	Sep	Total Q1	Outturn % of Q1 Budget		Outturn % Annual Budget
Total revenue	1,781.8	445.4	193.2	261.3	167.0	621.5	139.5%	621.5	34.9%
Oil revenue	1,536.5	384.1	166.4	237.9	139.5	543.7	141.6%	543.7	35.4%
Non-oil revenue	245.3	61.3	26.8	23.4	27.5	77.7	126.7%	77.7	31.7%
Total expenditure	1,971.3	492.8	139.4	162.8	196.5	498.7	101.2%	498.7	25.3%
Ministry recurrent expenditure	1,110.4	277.6	56.6	57.0	36.6	150.3	54.1%	150.3	13.5%
Mandatory recurrent expenditure	320.6	80.1	30.9	28.5	37.4	96.8	120.8%	96.8	30.2%
Capital expenditure	540.3	135.1	51.8	77.3	122.5	251.7	186.3%	251.7	46.6%
Fiscal balance	(189.5)	(47.4)	53.8	98.5	(29.4)	122.8		122.8	
Loan principal repayment	133.7	33.4	38.0	-	-	38.0		38.0	
FSW Disbursement	56.2	14.0							
Financing gap	(267.1)	(66.8)	15.7	98.5	(29.4)	84.7		84.7	

Source: MoFP, Ministry of Petroleum (MoP), National Revenue Authority (NRA)

Revenue

Total revenue collections reached SSP 621.5 billion by the end of Quarter 1, exceeding the SSP 445.4 Billion Quarter 1 Budget forecast by SSP 176.0 billion, 139.5% of the Budget estimate.

Table 2. Total Quarter 1 Revenue (SSP).

YEAR	2023-24					
QUARTER	Quarter 1					
Budget Execution FY 2023-24						
	Budget	Quarter 1				Year to Date Total
		Q1 Allocations	July	August	September	
Total Revenues and Grants	1,781,783,408,434	4,604,565,865,010	193,153,518,031	261,300,677,412	167,015,515,801	621,469,711,244
Oil Revenues	1,536,452,245,962	384,113,061,491	166,367,519,624	237,863,844,502	139,512,766,828	543,744,130,954
Non-oil Tax Revenues	245,331,162,472	61,332,790,618	26,785,998,407	23,436,832,910	27,502,748,973	77,725,580,290
PIT	134,869,019,033	33,717,254,758	17,624,612,749	15,395,366,017	19,027,645,392	52,047,624,158
Private	-		17,624,612,749	14,027,189,842	19,027,645,392	50,679,447,983
Public	-		-	1,368,176,175.00	-	1,368,176,175
Sales Tax	13,284,817,279	3,321,204,320	335,191,523	221,817,281	173,071,971	730,080,775
Excise duty	13,220,620,717	3,305,155,179	200,527,373	228,521,597	199,361,358	628,410,328
Business Profit Tax	26,154,209,623	6,538,552,406	3,427,718,758	2,022,888,683	3,007,061,581	8,457,669,022
Customs duty	51,617,418,649	12,904,354,662	4,818,369,083	5,253,850,894	4,877,980,955	14,950,200,932
Other non-oil revenues (fees and fines)	6,185,077,171	1,546,269,293	379,578,921	314,388,438	217,627,716	911,595,075
Grants		1,161,587,411,276				-
Total Expenditure (incl. Loan repayment)	2,105,014,441,620	526,253,610,405	177,367,725,950	162,844,299,329	194,677,726,505	534,889,751,784
Total Recurrent expenditure	1,430,960,500,907	357,740,125,227	87,505,794,926	85,502,116,070	72,183,945,480	245,191,856,476

Source: NRA, MoFP & MoP

Figure 1. Cumulative Monthly Total Actual Revenue compared with the Approved Budget.

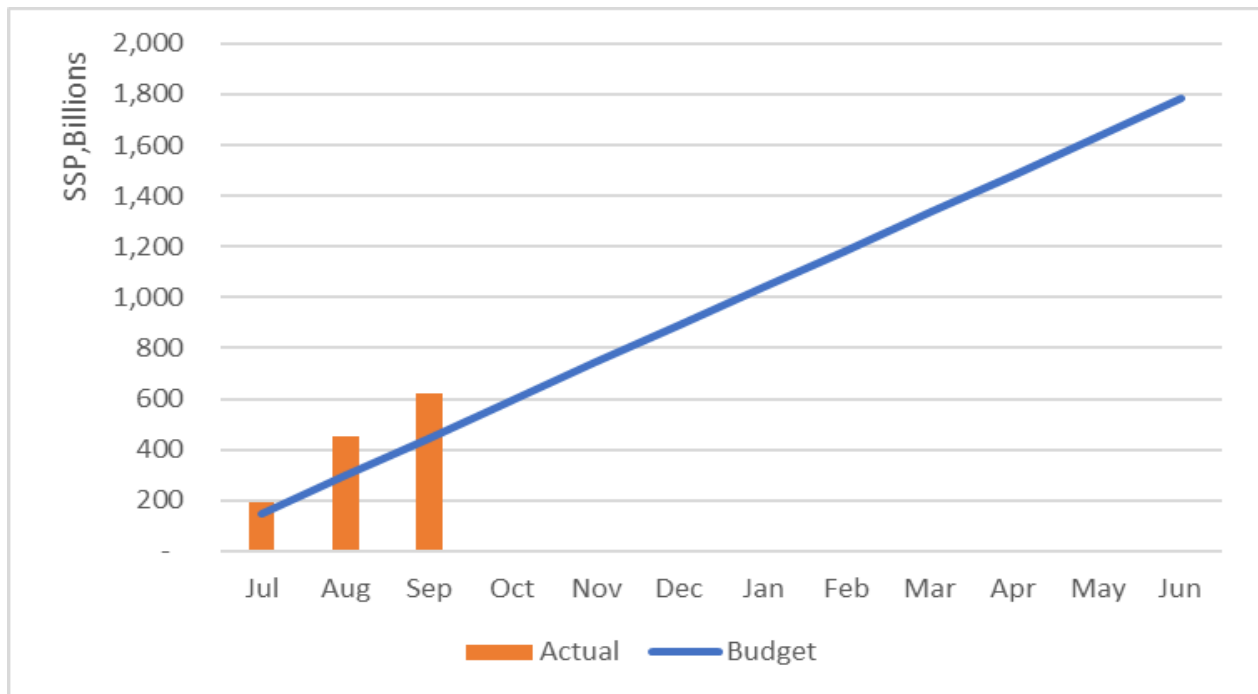
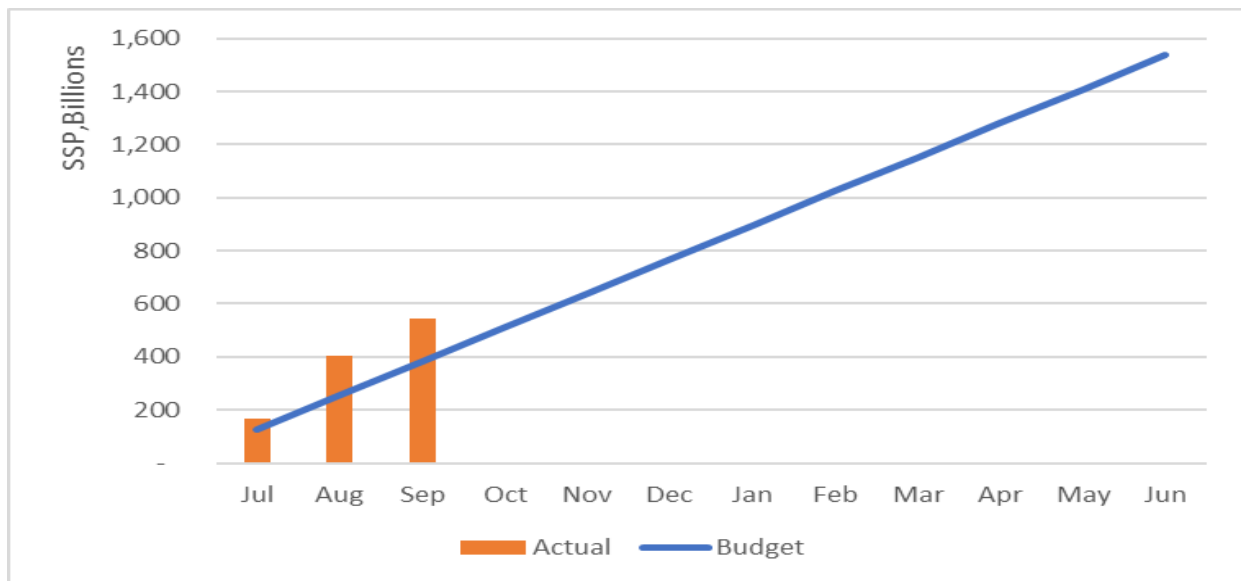
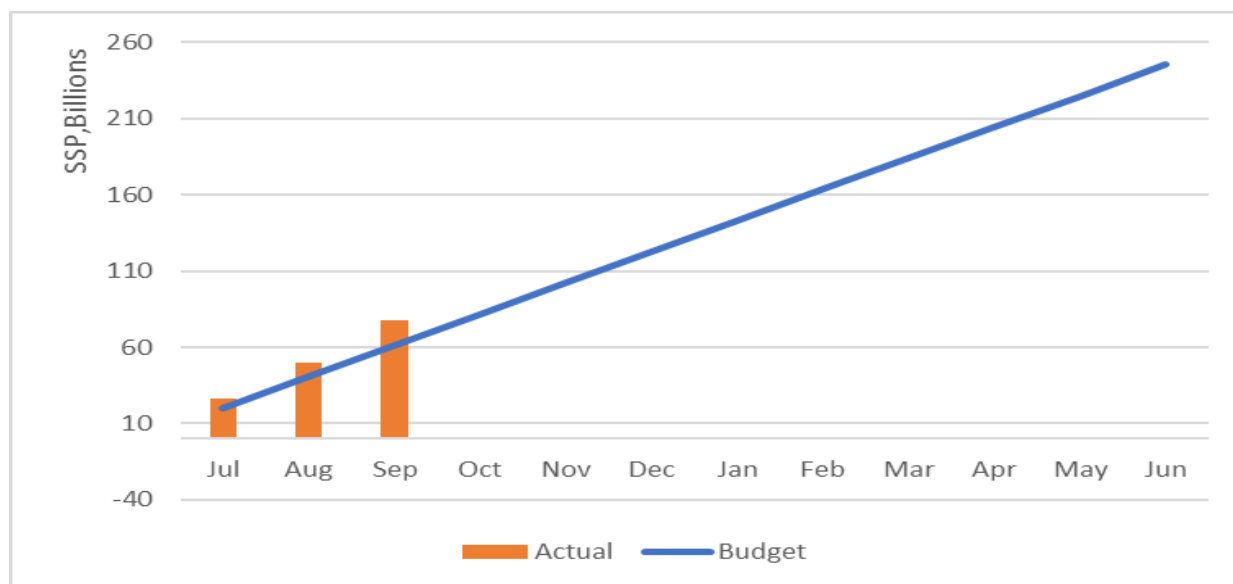


Figure 2. Cumulative Monthly Oil Revenue collections compared with the Approved Budget



Source: MoFP and MoP.

Figure 3. Cumulative Monthly Non-oil Revenue collections compared with the Approved Budget



Source: MoFP and NRA.

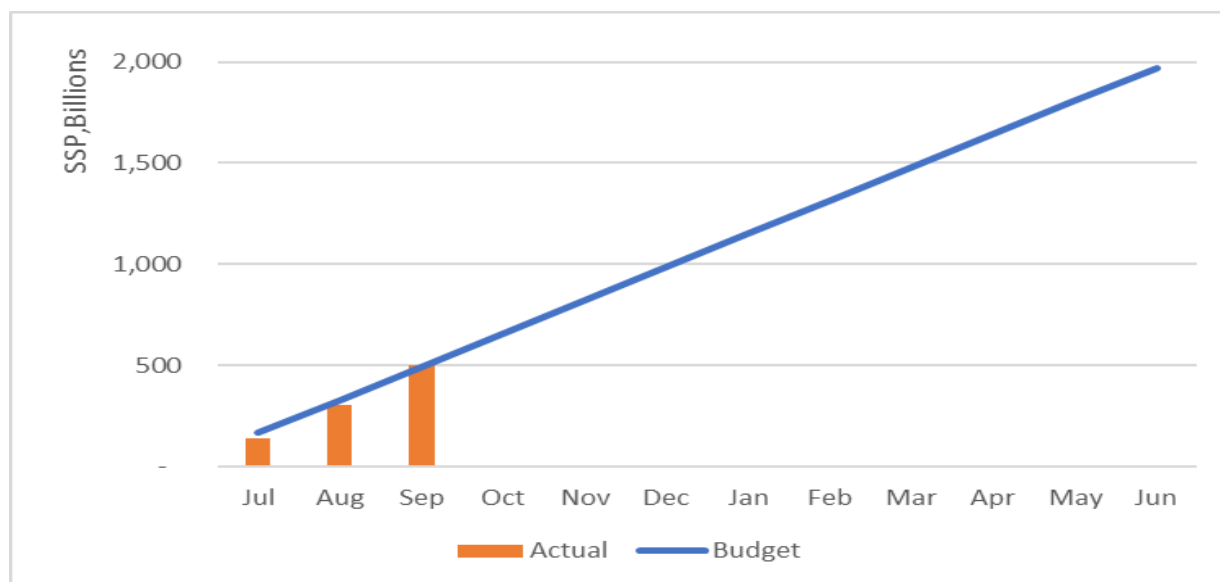
ii. Expenditure

Expenditure Overview

Total expenditure for Spending Agencies (excluding loan principal repayments) amounted to SSP 498.7 billion in Quarter 1, or 101.2% of Quarter 1 of the Approved Budget.

Spending Agencies recurrent expenditure amounted to SSP 150.3 billion, or 54.1% while Capital expenditure summed to SSP 251.7 billion, or 186.3% and the mandatory recurrent expenditure is aggregated to SSP 96.8 billion, equivalent to 30.2%, whereas the loan principal repayments totaled SSP 38.0 billion representing 113.8% of quarter one (1) of the approved budget respectively.

Figure 4. Cumulative Monthly Total Expenditure compared with Budget

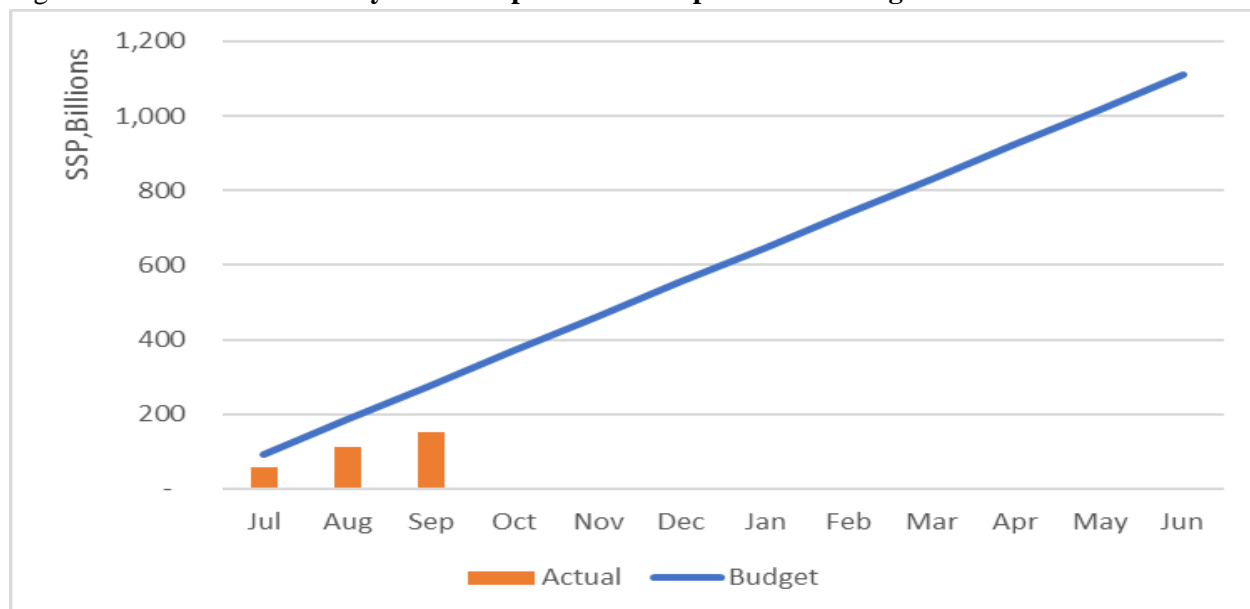


Source: MoFP and MoP.

Ministry Recurrent Expenditure

Total Ministry recurrent expenditure was SSP 150.3 billion in Quarter 1, or 54.1 percent of the Quarter 1 Budget.

Figure 5. Cumulative Ministry Actual expenditure compared with Budget



Source: MoFP.

Ministry Recurrent Expenditure by Chapter

Table 3: Quarter 1 Ministry recurrent expenditure by Chapter (SSP).

Quarter1							
Budget lineitems	Approved Budget	1 Budget Allocatio	July	August	Sept	year to date total	Discrepancies
Ministry Recurrent Expenditure	1,683,271,893,290	420,817,973,323	72,744,248,293	62,360,865,754	42,994,858,836	178,099,972,883	242,718,000,440
Wages and Salaries	457,095,972,003	114,273,993,001	14,761,555,027	11,001,355,083	2,727,760,572	28,490,670,682	85,783,322,319
Operating Expenses	270,438,974,086	67,609,743,522	35,764,042,879	44,811,315,743	33,884,101,599.50	114,459,460,221	(46,849,716,700)
Capital	540,347,190,713	135,086,797,678		5,188,881,764	5,188,881,764	10,377,763,528	124,709,034,150
Interest payment	52,591,900,000	13,147,975,000		1,359,313,164	1,194,114,901	2,553,428,065	10,594,546,935
Transfer to States	141,855,545,842	35,463,886,461	22,218,650,387			22,218,650,387	13,245,236,074

Source: MoFP. Note excludes loan principal repayments and mandatory and capital expenditure.

Wages and Salaries

The Wages and Salaries chapter comprises of spending on GoSS employees' basic salary, allowances, social benefits, pension contributions, incentives, and overtime.

Total Salaries in the Quarter 1 amounted to SSP 28.5 billion which is less than what was allocated in the first quarter due to the delay of July salary payment.

Operating expenses

The Operating expenses chapter includes spending on operational expenses such as Supplies, Tools and Materials, Repairs and Maintenance, Travel, Staff Training, Utilities, Communications, Contracted Services, Medical Expenses, Oil Production Costs, and Other Operating Expenses.

Operating expenses (excluding Peace Budget, Contingency Fund, CDF, Arrears, South Sudan Pension Fund, and Capitalization of Agriculture Bank expenditures) amounted to SSP 114 billion in Quarter 1.

Interest payments

Interest payments amounted to SSP 2.55 billion in Quarter 1.

Transfers (To States)

The Grants chapter includes spending on Operating transfers such as block grants, current grants to counties, operating grants, and sales tax adjustments, as well as other transfers such as conditional salaries grants, grants to international organizations, and transfers to service delivery units. This chapter does not include oil-related transfers to States and Counties, which are treated as mandatory expenditures. A total of SSP 22.2 billion was paid as Transfers to States in Quarter 1.

Ministries Expenditure by Sector

This section presents Ministry's recurrent and capital expenditure by Sector classification. in FY 2023-24 Q1 allocation was spent more by 4 of the 10 sectors, that is: Public Administration (SSP 125, billion Economic Functions (SSP 2.2 billion), Security (SSP 24. billion), and Rule of Law (SSP 15 billion).

Table 4: Quarter 1 Ministry's Expenditure by Sectors (SSP).

SD/N	SECTORS	JULY	AUGUST	SEPTEMBER	TOTAL
1	Accountability	2,919,951	54,783,850	54,811,425	112,515,226
2	Economic Function	656,542,996	530,339,533	1,093,757,241	2,280,639,770
3	Education	2,839,848,608	2,047,702,215	735,211,542	5,622,762,365
4	Health	249,767,232	375,396,261	482,245,993	1,107,409,486
5	Infrastructure	108,682,715	21,428,445	37,342,607	167,453,767
6	Natural Resource	1,503,642,433	330,136,109	210,959,714	2,044,738,256
7	Public Administration	41,846,028,549	47,705,487,944	35,746,197,989	125,297,714,482
8	Rule of Law	7,391,735,502	3,299,277,349	4,318,391,210	15,009,404,061
9	Security	13,539,522,055	6272810008	4656300198	24,468,632,261
10	Social And Humanitarian	530,444,363	838,727,869	619,530,977	1,988,703,209
11	TOTAL	68,669,134,404	61,476,089,583	47,954,748,896	178,099,972,883

Source: MoFP. Note excludes mandatory expenditure and oil for roads capital expenditure. Expenditure by sector is still in the process of being reconciled and will likely be revised in future reports.

Accountability sector

The Accountability sector includes agencies such as the Anti-Corruption Commission, the National Audit Chamber, the Fiscal and Financial Allocation Monitoring Commission, the Reconstruction and Development Fund, and the National Bureau of Statistics. Expenditure in the sector amounted to SSP 112.2 million.

Economic Functions sector

The Economic Functions sector consists of government agencies responsible for government finances, revenue collection, mining, petroleum, electricity, water, investment, and Bureau of Standards. Expenditure under the Economic Functions sector amounted to SSP 2.28 billion.

Education sector

The Education sector consists of the Ministry of General Education and Instruction, the Ministry of Higher Education, Science & Technology, and the National Examination Council. Expenditure in the sector amounted to SSP 5.9 billion.

Health sector

The Health sector consists of the Ministry of Health, the Drug and Food Control Authority, and the HIV/Aids Commission. Expenditure in the sector amounted to SSP 1.1 billion.

Infrastructure sector

The Infrastructure sector consists of the Ministry of Roads & Bridges, the Ministry of Energy and Dams, the Ministry of Transport, the South Sudan Roads Authority, and the Civil Aviation Authority. Spending in the sector amounted to SSP 167 million.

Natural Resources and Rural sector

The Natural Resources and Rural sector consists of the Ministry of Agriculture & Food Security, the Ministry of Livestock & Fisheries, the Ministry of Environment & Forestry, the Ministry of Wildlife Conservation, the South Sudan Land Commission, and the Environment Management Authority. Expenditure in this sector totaled SSP 2.0 billion.

Public Administration sector

The Public Administration sector consists of ministries and agencies related to the management of government. The sector comprises of 26 agencies such as: the Ministry of Presidential Affairs, the National Legislative Assembly, the Ministry of Foreign Affairs & International Cooperation, among others. Spending in the Public Administration sector amounted to SSP 125 billion.

Rule of Law sector

The Rule of Law sector consists of agencies related to public order and safety, such as the Ministry of Interior HQ, the Police Service, Prisons Service, the Fire Brigade, and the Judiciary, among others. Spending in the Rule of Law Sector amounted to SSP 15.4 billion.

Security sector

The Security sector includes agencies such as the Ministry of Defense, the Ministry of National Security, the Financial Intelligence Unit, the Disarmament, Demobilization & Reintegration Commission, the De-Mining Authority, Veterans' Affairs. Expenditure under the Security sector amounted to SSP 24.6 billion.

Social and Humanitarian Areas sector

The Social and Humanitarian Areas sector consists of agencies related to social welfare, rehabilitation, culture, youth, and sports. Spending in the sector amounted to SSP 1.9 billion.

Mandatory Recurrent Expenditure

Mandatory recurrent expenditure refers to expenditure that is required by the Constitution and other legislation, regulations, government decisions, or other agreements and mainly relates to oil-related expenditure and loan interest payments.

Table 5: Mandatory recurrent expenditure (SSP).

Other Recurrent expenditure	320,585,798,330	80,146,449,583	30,930,673,282	28,492,315,565	37,365,633,762	96,788,622,609
Transfer to Sudan (Tarif, Transportation and Processing)	173,376,766,095	43,344,191,524	17,148,381,341	20,062,602,570	21,748,852,960	58,959,836,871
Transfer to Oil Prod. States (2%)	30,766,612,152	7,691,653,038	2,505,987,900	908,734,760	4,203,954,059	7,618,676,719
Transfer to Oil Prod. Comm. (3%)	46,152,567,145	11,538,141,786	3,899,532,261	1,915,869,295	4,176,612,515	9,992,014,071
Transfer to MOP (3%)	46,152,567,145	11,538,141,786	3,899,532,261	1,915,869,295	4,176,612,515	9,992,014,071
Payment Future G Fund (10% of net gross revenues)	-	-	1,199,622,268	1,713,185,536	744,904,710	3,657,712,514
Oil Revenue Stabilization Fund (ORSA) 15%, MoP charge 1%	-	-	-	-	-	-
10% NRA Gross Non-oil revenue (9% Retention and 1% Com)	24,137,285,793	6,034,321,448	2,277,617,251	1,976,054,109	2,314,697,002	6,568,368,362

Source: MoFP, MoP and NRA

Capital Expenditure

Capital expenditure includes spending on infrastructure and land, specialized equipment, and vehicles.

The aggregate capital spending Quarter (1) amounted to SSP 251.7 billion, out of which SSP 241.3 billion relates to Oil for infrastructure projects, while SSP 10.2 billion was spend on other capital expenditure.

Appendix 1

YEAR	2023-24					
QUARTER	Quarter 1					
Budget Execution FY 2023-24						
	Budget	Quarter 1				Year to Date Total
		Q1 Allocations	July	August	September	
Total Revenues and Grants	1,781,783,408,434	4,604,565,865,010	193,153,518,031	261,300,677,412	167,015,515,801	621,469,711,244
Oil Revenues	1,536,452,245,962	384,113,061,491	166,367,519,624	237,863,844,502	139,512,766,828	543,744,130,954
Non-oil Tax Revenues	245,331,162,472	61,332,790,618	26,785,998,407	23,436,832,910	27,502,748,973	77,725,580,290
PIT	134,869,019,033	33,717,254,758	17,624,612,749	15,395,366,017	19,027,645,392	52,047,624,158
<i>Private</i>	-	-	17,624,612,749	14,027,189,842	19,027,645,392	50,679,447,983
<i>Public</i>	-	-	-	1,368,176,175.00	-	1,368,176,175
Sales Tax	13,284,817,279	3,321,204,320	335,191,523	221,817,281	173,071,971	730,080,775
Excise duty	13,220,620,717	3,305,155,179	200,527,373	228,521,597	199,361,358	628,410,328
Business Profit Tax	26,154,209,623	6,538,552,406	3,427,718,758	2,022,888,683	3,007,061,581	8,457,669,022
Customs duty	51,617,418,649	12,904,354,662	4,818,369,083	5,253,850,894	4,877,980,955	14,950,200,932
Other non-oil revenues (fees and fines)	6,185,077,171	1,546,269,293	379,578,921	314,388,438	217,627,716	911,595,075
Grants		1,161,587,411,276				-
Total Expenditure (incl. Loan repayment)	2,105,014,441,620	526,253,610,405	177,367,725,950	162,844,299,329	194,677,726,505	534,889,751,784
Total Recurrent expenditure	1,430,960,500,907	357,740,125,227	87,505,794,926	85,502,116,070	72,183,945,480	245,191,856,476
Wages and Salaries	424,545,972,003	106,136,493,001	14,693,664,728	10,997,512,515	948,177,560	26,639,354,804
Operating expenses	270,438,974,086	67,609,743,522	35,141,314,038	44,811,315,743	33,261,372,759	113,214,002,540
Interest payment	52,591,900,000	13,147,975,000	-	200,972,246.90	35,773,983.00	236,746,230
Transfers (To States)	141,855,545,842	35,463,886,461	4,607,959,597	-	-	4,607,959,597
Other expenses	1,628,043,140	407,010,785	2,132,183,281	-	184,498,554	2,316,681,835
Peace Budget	50,000,000,000	12,500,000,000	-	1,000,000,000	332,134,140	1,332,134,140
Arrears Funds	50,000,000,000	12,500,000,000	-	-	56,354,721	56,354,721
Contingencies / Emergency Funds	20,882,133,752	5,220,533,438				-
Constituency Development Fund (CDF)	47,882,133,754	11,970,533,439				-
South Sudan Pension Fund	15,000,000,000	3,750,000,000				-
Agriculture Bank of South Sudan	3,000,000,000	750,000,000				-
Foreign Missions salaries arrears	32,550,000,000	8,137,500,000				-
Other Recurrent expenditure	320,585,798,330	80,146,449,583	30,930,673,282	28,492,315,565	37,365,633,762	96,788,622,609
Transfer to Sudan (Tarif, Transportation and Processing)	173,376,766,095	43,344,191,524	17,148,381,341	20,062,602,570	21,748,852,960	58,959,836,871
Transfer to Oil Prod. States (2%)	30,766,612,152	7,691,653,038	2,505,987,900	908,734,760	4,203,954,059	7,618,676,719
Transfer to Oil Prod. Comm. (3%)	46,152,567,145	11,538,141,786	3,899,532,261	1,915,869,295	4,176,612,515	9,992,014,071
Transfer to MOP (3%)	46,152,567,145	11,538,141,786	3,899,532,261	1,915,869,295	4,176,612,515	9,992,014,071
Payment Future G Fund (10% of net gross revenues)	-	-	1,199,622,268	1,713,185,536	744,904,710	3,657,712,514
Oil Revenue Stabilization Fund (ORSA) 15%, MoP charge 1%	-	-	-	-	-	-
10% NRA Gross Non-oil revenue (9% Retention and 1% Com)	24,137,285,793	6,034,321,448	2,277,617,251	1,976,054,109	2,314,697,002	6,568,368,362
Net acquisition of non-financial assets	540,347,190,713	135,086,797,678	51,822,318,792	77,342,183,259	122,493,781,026	251,658,283,077
Domestically financed	540,347,190,713	135,086,797,678	51,822,318,792	77,342,183,259	122,493,781,026	251,658,283,077
Oil for Roads Projects	435,667,219,746	108,916,804,937	46,058,682,312	75,704,340,803	119,517,496,434	241,280,519,549
Other Projects (Capital)	104,679,970,967	26,169,992,742	5,763,636,480	1,637,842,456	2,771,861,832	10,173,340,768
Arrears Funds (Capital)	-	-	-	-	204,422,760	204,422,760
Foreign financed	-	-	-	-	-	-
Fiscal balance	(189,524,283,186)	1,161,587,411,276	53,825,404,313	98,456,378,083	(27,662,210,704)	124,619,571,691
Amortization	133,706,750,000	33,426,687,500	38,039,612,231			38,039,612,231
FSW Disbursement	56,180,035,024	14,045,008,756				
Financing Gap	(267,050,998,162)		15,785,792,081	98,456,378,083	(27,662,210,704)	86,579,959,460

Table 2: Ministry Expenditure Classified according to Functions of Government, by Quarter¹ (SSP)

SD/N	SECTORS	JULY	AUGUST	SEPTEMBER	TOTAL
1	Accountability	2,919,951	54,783,850	54,811,425	112,515,226
2	Economic Function	656,542,996	530,339,533	1,093,757,241	2,280,639,770
3	Education	2,839,848,608	2,047,702,215	735,211,542	5,622,762,365
4	Health	249,767,232	375,396,261	482,245,993	1,107,409,486
5	Infrastructure	108,682,715	21,428,445	37,342,607	167,453,767
6	Natural Resource	1,503,642,433	330,136,109	210,959,714	2,044,738,256
7	Public Administration	41,846,028,549	47,705,487,944	35,746,197,989	125,297,714,482
8	Ruel Of Law	7,391,735,502	3,299,277,349	4,318,391,210	15,009,404,061
9	Security	13,539,522,055	6272810008	4656300198	24,468,632,261
10	Social And Humanitarian	530,444,363	838,727,869	619,530,977	1,988,703,209
11	TOTAL	68,669,134,404	61,476,089,583	47,954,748,896	178,099,972,883

Table 3: Statement of Sources and Uses of Cash - Government Finance Statistics (GFS) Basis² (SSP, millions)

		JUL	Q1 AUG	SEP	Annual Total
	Cash Flows from Operating Activities:				
C1	Revenue from cash flows	193,153.5	261,300.7	167,015.5	621,469.7
C11	Taxes	26,406.4	23,122.4	27,285.1	76,814.0
C12	Social contributions				-
C13	Grants				-
C14	Other receipts	166,747.1	238,178.2	139,730.4	544,655.7
C2	Expense cash flows	87,576.4	85,506.0	73,963.5	250,799.7
C21	Compensation of employees	20,730.4	14,628.3	4,078.8	39,437.5
C22	Purchases of goods and services	49,905.4	65,674.8	59,844.6	175,424.8
C24	Interest	-	201.0	35.8	236.7
C25	Subsidies	-	-	-	-
C26	Grants	11,013.5	2,824.6	8,380.6	22,218.7
C27	Social benefits	2,132.2	-	184.5	2,316.7
C28	Other payments	3,795.0	2,177.2	1,439.3	11,165.3
CIO	Net cash flows from operating activities	105,577.1	175,794.7	93,052.0	370,670.0
	Cash Flows from Transactions in Nonfinancial Assets:				-
C31	Net cash outflow from investment in nonfinancial assets	51,822.3	77,342.2	122,493.8	251,658.3
C311	Fixed assets	51,822.3	77,342.2	122,493.8	251,658.3
C2M	Expenditure cash flows	139,398.8	162,848.1	196,457.3	502,458.0
CSD	Cash surplus (+) / Cash deficit (-)	53,754.7	98,452.5	(29,441.8)	119,011.7

¹ Excludes certain mandatory expenditure and oil for Infrastructure expenditure. Expenditure classified according to the Classifications of the Functions of Government (COFOG) is preliminary and will be further refined over time. As such, some expenditure may be reclassified to other functions in future reports.

² The classification of expenditure according to GFS is preliminary and will be further refined over time.

Table 4: Expenditure by Sector, Agency, and Chapter, Quarter 1 2023-24 (SSP)³

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
ACCOUNTABILITY	314,672,324	97,503,041		38,236		412,213,601
(ACC) Anti-Corruption Comm	979,528	7,152,858				8,132,386
(AUD) Audit Chamber	3,003,552	73,869,560		38,236		76,911,348
(FFM) FFAMC	315,960	4,580,199				4,896,159
(RDF) Rec & Dev Fund	308,083,052	3,092,874				311,175,926
(STA) Nat Bureau Stats	2,290,232	8,807,550				11,097,782
ECONOMIC FUNCTIONS	9,236,060,888	29,504,893,943	2,477,959,623	20,249,575,132	486,569,758	61,955,059,345
(EC) Electricity Cooperation	5,926,174	21,350,722				27,276,896
(MLH) Lands, Housing & Urban	2,553,730	39,383,856				41,937,586

³ Excludes certain mandatory expenditures, Oil for Infrastructure Projects, and loan principal repayments.

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(MMI) Mining	2,045,115	382,432,647				384,477,762
(MOF) Fin & Planning	8,575,640,297	28,799,884,116	2,477,959,623	19,912,531,445	486,569,758	60,252,585,240
(MOI) Investment	1,291,830	14,807,042				16,098,872
(MPO) Petroleum	4,131,764	7,539,120		231,468,312		243,139,196
(MTI) Trade Inv & Industry	6,332,561	110,941,992				117,274,553
(PGC) Petroleum and Gas Comm	857,331	31,759,660				32,616,991
(SSRA) Revenue Authority	628,001,864					628,001,864
(STD) Bureau of Standards	(636,439)	5,642,414				5,005,975
(UWC) Urban Water Corporation	5,087,430	11,281,656				16,369,086
(WRI) Water Res & Irrigat	4,829,231	79,870,718		105,575,375		190,275,324

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
EDUCATION	2,514,387,431	2,433,731,823		989,599,055		5,937,718,310
(MED) Gen Education & Instruc	19,872,749	577,917,897		989,599,055		1,587,389,701
(MHE) Higher Educ, Sci & Tech	2,493,514,269	1,652,556,732				4,146,071,001
(NEC) National Examination Coun	1,000,414	60,226,014				61,226,428
(RDC) Research&Develop Centers		28,606,236				28,606,236
(SSF) Student Support Fund		114,424,944				114,424,944
HEALTH	72,670,630	969,104,290		67,161,068		1,108,935,988
(DFC) Drug & Food Control Auth	409,130	3,383,674				3,792,804
(HAC) HIV/Aids Commission	1,555,698	1,943,722				3,499,420
(MOH) Health	70,705,802	963,776,894		67,161,068		1,101,643,764

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
INFRASTRUCTURE	17,777,421	462,043,778	406,634,140			886,455,339
(CAA) Civil Aviation Authority	8,775,565	13,047,716				21,823,281
(MED) Min Energy & Dams	4,073,593	37,768,844				41,842,437
(MRB) Min Roads & Bridges	2,125,006	212,668,132				214,793,138
(MTR) Min Transport	2,803,257	164,492,760	406,634,140			573,930,157
(RA) SS Roads Authority		34,066,326				34,066,326
NATURAL RESOURCES AND RURAL	217,489,781	2,416,473,966		212,647,094		2,846,610,841
(LND) Land Commission	272,904	3,473,034				3,745,938
(MAF) Agriculture & Food Sec	7,998,761	756,201,150				764,199,911
(MEF) Environment & Forestry	3,897,705	439,639,465		9,710,176		453,247,346

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(MLF) Livestock & Fisheries	2,342,464	42,319,926		879,116		45,541,506
(MWT) Wildlife Conservation	202,977,947	1,174,840,391		202,057,802		1,579,876,140
PUBLIC ADMINISTRATION	9,867,193,328	48,102,009,300	4,764,760,313	63,037	2,066,858,307	64,800,884,284
(AIC) Access to Info Comm		3,098,784				3,098,784
(COS) Council of States	576,092,763	906,457,214				1,482,549,977
(CSC) Civil Service Commission	429,474	3,128,100				3,557,574
(EJC) Empl Justice Chamber	374,827	3,081,330		63,037		3,519,194
(LGB) Local Government Board	623,915	3,102,148				3,726,063
(MA) Media Authority		35,271,752				35,271,752
(MCA) Cabinet Affairs	1,377,487,615	203,553,792				1,581,041,407

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(MEA) East African Affairs	206,005	199,616,022				199,822,027
(MFA) Foreign Affairs & Int Co	5,809,815,880	1,832,520,218				7,642,336,098
(MFE) Min Federal Affairs	908,699	201,556,536				202,465,235
(MI) Min Information	10,325,807	604,752,542				615,078,349
(MOL) Labour	3,477,400	7,607,694				11,085,094
(MOPA) Min of Presidential Affairs	1,169,473,385	40,867,524,230	4,065,619,275		2,066,858,307	48,169,475,197
(MPA) Parliamentary Affairs	996,769	85,442,906				86,439,675
(MPB) Peace Building	519,163	75,397,742				75,916,905
(MPH) Public Service & HRD	10,578,699	63,932,099				74,510,798
(NCA) Nat Comms Authority	5,785,806	7,428,332				13,214,138

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(NCIA) North Corr Implem Auth	173,232	1,840,878				2,014,110
(NCR) Nat Constit Review Comm	3,647,797	3,846,170				7,493,967
(NEC) Nat Elections Comm	3,599,275	3,787,766				7,387,041
(NLA) Nat Legisl Assembly	864,078,251	2,712,948,774	570,271,038			4,147,298,063
(PC) Peace Commission	841,618	6,256,736				7,098,354
(PGC) Publ Grievances Chamber	327,630	63,110,300				63,437,930
(PPC) Political Parties Council	6,049,994	4,105,332				10,155,326
(PSC) Parliament Service Comm	16,274,613	19,224,234				35,498,847
(SSBC) SS Broadcasting Comm	5,104,710	183,417,669	128,870,000			317,392,379
RULE OF LAW	1,837,567,036	9,469,523,815	2,417,850,383	699,566,765		14,424,508,000

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(CRA) Comm for Refugee Affairs	1,516,782	71,141,896				72,658,678
(CSS) Commun Sec & Small Arms	546,749	3,349,734				3,896,483
(FIR) Fire Brigade	44,793,525	242,574,930		143,334,853		430,703,308
(HRC) Human Rights Commission	750,142	27,470,902				28,221,044
(JSS) Judiciary of South Sudan	794,976	62,230,371				63,025,347
(LRC) Law Review Commission	2,873,314	5,964,994				8,838,308
(MIH) Interior HQ	1,014,039,774	3,830,502,956	161,417,664			5,005,960,393
(MOJ) Justice & Constit Aff	138,619,282	191,318,703		55,612		329,993,598
(POL) Police Service	437,980,669	2,623,390,255	2,256,432,719	287,396,462		5,605,200,105
(PRN) Prisons Service	195,651,823	2,411,579,075		268,779,838		2,876,010,736

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
SECURITY	4,127,717,843	18,122,689,242	310,559,069			22,560,966,154
(FIU) Financial Intelligence Unit	1,403,067	83,463,420				84,866,487
(DDR) Disarm Demob & Reint	2,106,598	1,561,756				3,668,354
(DMA) De-Mining Authority	865,379	2,289,990				3,155,369
(NSS) National Security	1,928,938,295	2,839,456,739	239,011,103			5,007,406,136
(VA) Veteran Affairs		2,611,220,467				2,611,220,467
1321 (MDV) Defence	2,194,404,504	12,584,696,870	71,547,966			14,850,649,340
SOCIAL AND HUMANITARIAN AREAS	285,134,000	2,881,487,022				3,166,621,022
(MCM) Culture, Mseu. & Nat. Heri.	4,734,578	376,457,900				381,192,478
(MGC) Gender, Child & Soc Wel		49,846,560				49,846,560

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest, grants, & donat.	Grand Total
(MHD) Hum Aff & Disaster Mngmt	126,393,557	1,862,909,198				1,989,302,755
(MYS) Min Youth and Sport	2,493,690	535,993,052				538,486,742
(RRC) Relief & Rehab Comm	150,703,036	21,704,022				172,407,058
(WWO) War Disabled, Wid & Orph	809,139	34,576,290				35,385,429
Grand Total	28,490,670,682	114,459,460,221	10,377,763,528	22,218,650,387	2,553,428,065	178,099,972,883