

# THE REPUBLIC OF SOUTH SUDAN

## FY 2023/24 Annual Budget Performance Report



## Ministry of Finance and Planning

Directorate of Budget

JUNE 30, 2024

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## LIST OF ABBREVIATIONS AND ACRONYMS

South Sudan Pound	SSP
Government of South Sudan	GoSS
Ministry of Finance and Planning	MoFP
South Sudan Revenue Authority	SSRA
Ministries, Departments and Agencies	MDAs
Fiscal Year	FY
Ministry of Petroleum	MoP
United States Dollar	USD
Quarter 1	Q1
Quarter 2	Q2
Quarter 3	Q3
Quarter 4	Q4
National Revenue Authority	NRA

## **1. Introduction**

The Fiscal Year 2023/24 budget performance report is prepared by Directorate of Budget in the Ministry of Finance and Planning (MoFP) in accordance with budget preparation process and execution law and policies. The overall objective of this report is to enlighten the public about the performance of revenue generating sectors and how each of the government's organizational units spent the funds allocated to them. The report provides information on revenue generation and expenditure patterns from 1 July 2023 to 30 June 2024.

The FY 2023/24 budget is presents in nine chapters. Chapter one is the introduction. Chapter two gives details on key assumptions and projection. Chapter three presents aggregate Revenue. Chapter four presents Oil revenue performance. Chapter five presents tax and non-tax revenue performance. Chapter six presents ccomparative revenue performance analysis. Chapter seven presents ccomparison of revenue spending between first and last two quarters of the FY 2023/24 budget. Chapter eight presents the total expenditure overview. Chapter nine presents details on Ministries, Departments and Agencies' (MDAs) recurrent expenditure. Chapter ten presents details on 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. Chapter eleven presents details on Capital expenditure which includes spending on infrastructure and land, specialized equipment, and vehicles. Chapter twelve presents details on Unallocated payments. Chapter thirteen presents budget allocation by sectors. Chapter fourteen highlights some Observations. Chapter fifteen gives some Recommendations. Chapter sixteen presents the Conclusion

## **2. Key Assumptions and Projection**

The main assumptions and projection for the FY 2023/24 Budget were drawn from the approved resource envelop SSP 1,781,783,408,434. The benchmark price of oil for the

2023/24 budget was pegged at US\$ 80.1 per barrel and the benchmark of oil production was estimated at 150,411 barrel a day. Table 1 presents the key assumptions and projection for the FY 2023/24 Budget.

**Table 1: Summary of Key assumptions and projections for FY 2023/24 Budget.**

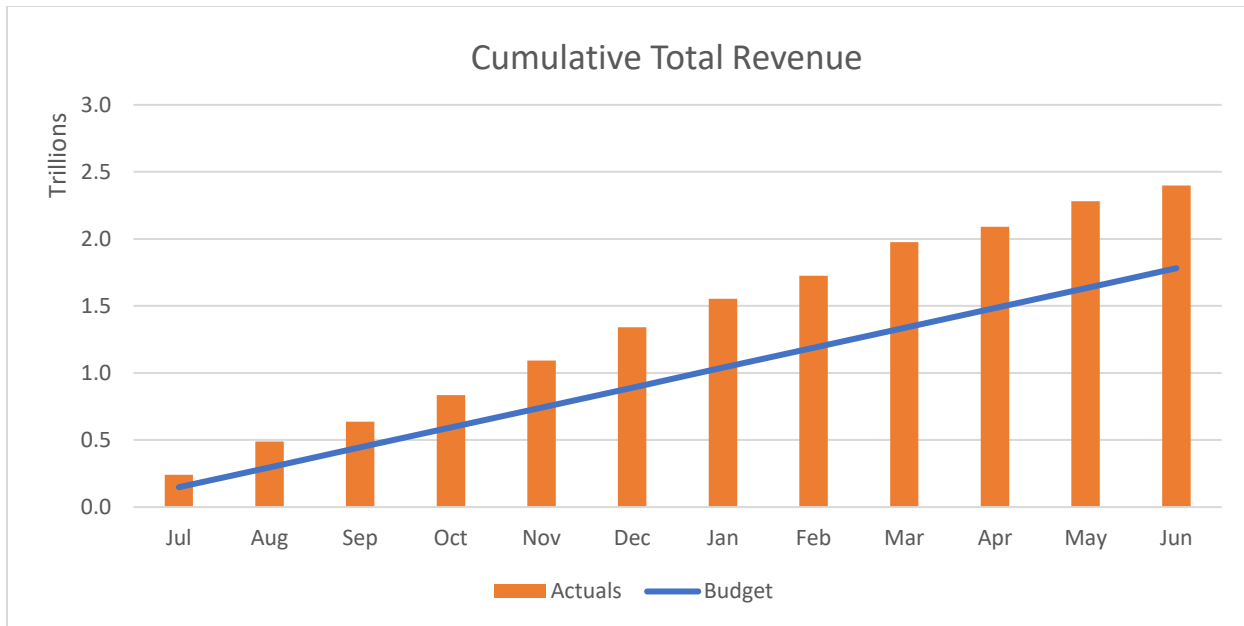
<b>Key Assumptions</b>	<b>FY 2023-24</b>
Projected oil production in barrel	27,450,008
Projected tax and non-tax revenue in SSP	SSP 890.9 billion
Projected benchmark price of oil	US\$80.1
Transfer to Oil Prod. States (2%)	SSP 15.4 billion
Transfer to Oil Prod. Comm. (3%)	SSP 23.05 billion
Transfer to MOP (3%)	SSP 23.05 billion
10% NRA Gross Non-oil revenue	SSP 12.3 billion

*Source:* MoFP, MoP, and SSRA, 2023/24

### **3. Aggregate Revenue of Fiscal Year 2023/24**

Total revenue amounted to SSP 2.4 trillion which was higher than the budget forecast of SSP 1.8 trillion. To finance the FY 2022/23 budget, the South Sudan government, through the MoFP, put some policy measures in place particularly in South Sudan Revenue Authority (SSRA) to raise revenue. Oil revenue reached SSP 1.9 trillion while tax and non-tax revenue amounted to be at SSP 0.5 trillion.

**Figure 1: Comparison between Actual and Budgeted Total Revenue (SSP trillions).**

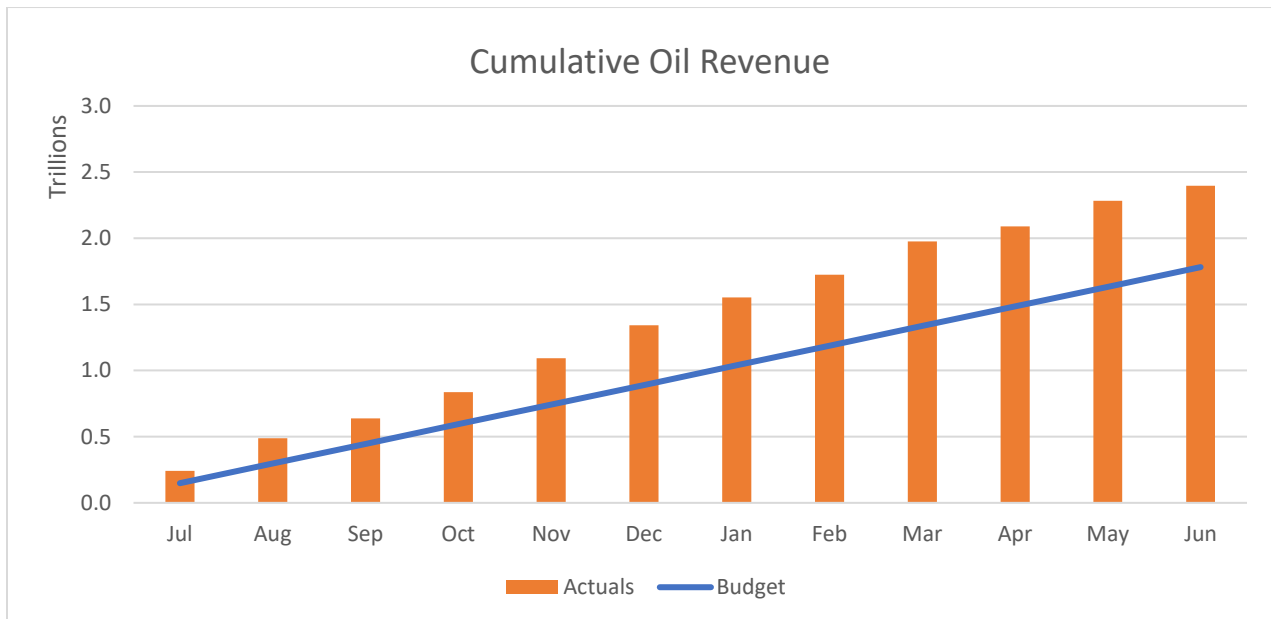


**Source:** MoFP and SSRA, 2023/24

#### 4. Oil Revenue Performance in third and fourth quarters

Figure 2 presents oil revenue performance. Oil revenues received by the South Sudan government amounted to SSP 1,900 billion, or 123.7% of the budget estimate.

**Figure 2: Cumulative Oil revenue performance.**



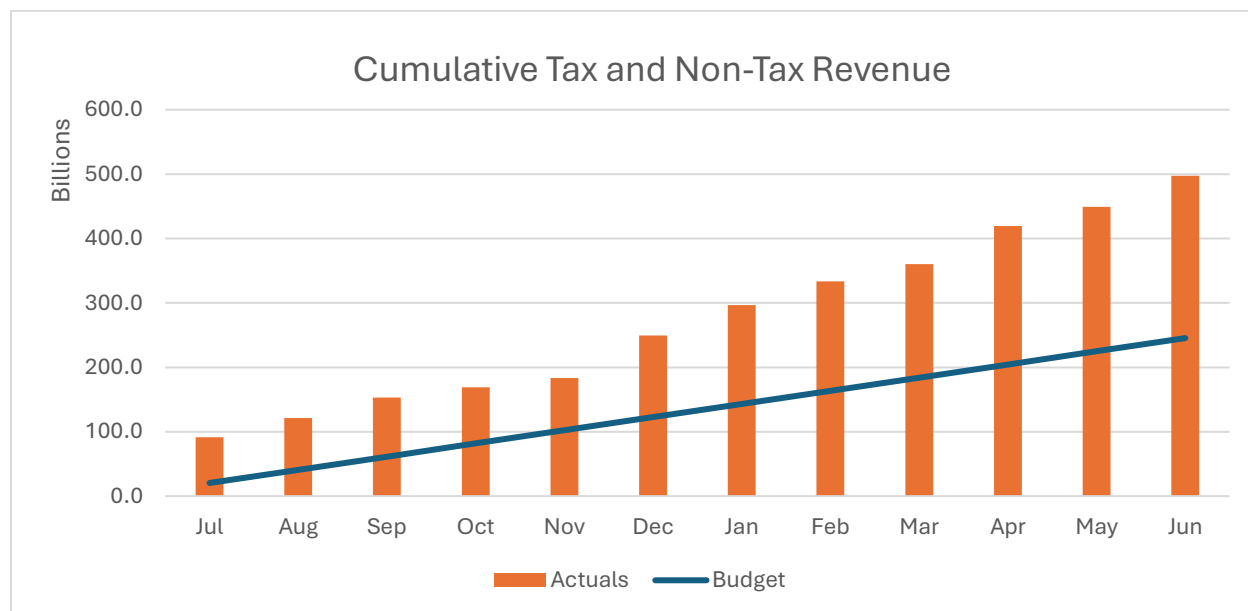
**Source:** MoFP and SSRA, 2023/24

Oil revenues fell significantly in the fourth Quarter due to the Sudan war which caused sudden shutdown of oil production, especially the Dar Blend.

### 5. Tax and Non-Tax Revenue Performance in third and fourth quarters

The tax and non-tax revenue received by government of South Sudan reached SSP 497.1 billion. The tax and non-tax revenue performance is presented in figure 3.

Figure 3: Tax and non-tax revenue performance.



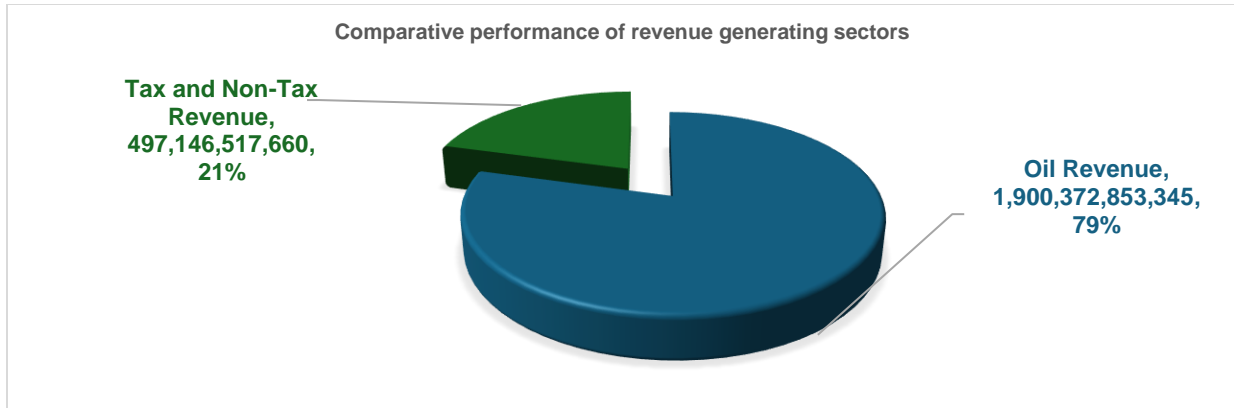
Source: MoFP and SSRA, 2023/24

Tax and non-tax revenue exceeded the budget estimate to be 202.6% of the forecast. The increase in tax and non-tax revenue was due to adoption of reforms in tax administration that helped in identifying existing revenue leakages, enhancing tax compliance, and reducing tax evasion.

### 6. Comparative Revenue Performance Analysis

Figure 4 presents the revenue performance for the FY 2023/24 budget in percentage or amount in SSP according to the Revenue generating Sectors.

Figure 4: Revenue by type contribution to FY 2023/24 Budget



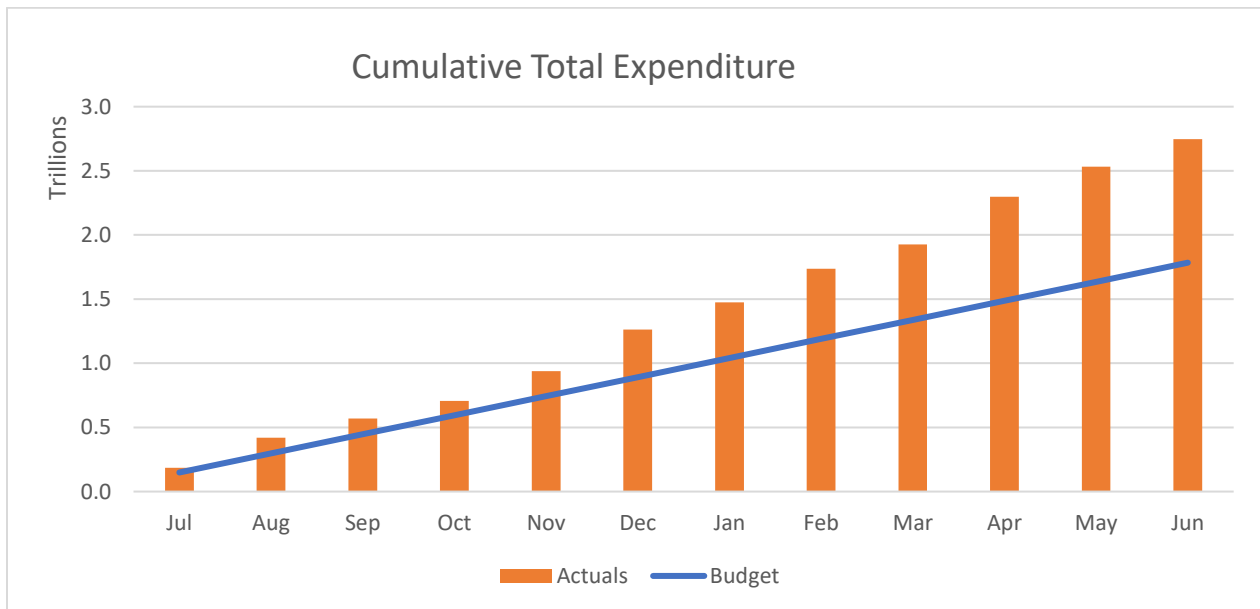
Source: MoFP and SSRA, 2023/24

Oil revenue was the leading revenue generating sector for the FY 2023/24 budget, contributing around SSP 1,900 billion (79%). The second revenue generating sector which was tax and non-tax revenue contributed about SSP 497 billion (21%).

### 7. Expenditure Overview

Total expenditure amounted to SSP 2,747.7 billion in 2023/24, well above the budget estimate of SSP 1,783.9 billion.

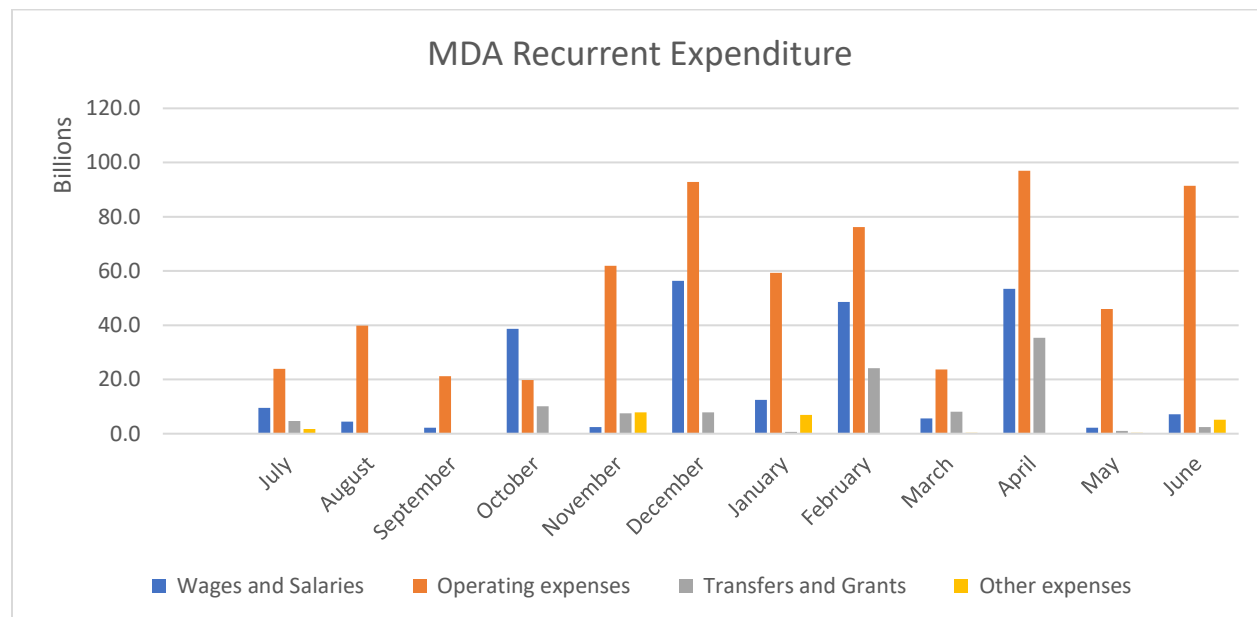
Figure 5: MDA Recurrent Expenditure



## 8. MDAs recurrent expenditure

Total MDA recurrent expenditure amounted to SSP 1,021.7 billion or 96% of the budget estimate. The breakdown of the amount across the MDAs' total expenditures on monthly basis is presents in figure 7.

**Figure 7: MDA Recurrent Expenditure**



**Source:** MoFP and SSRA, 2023/24

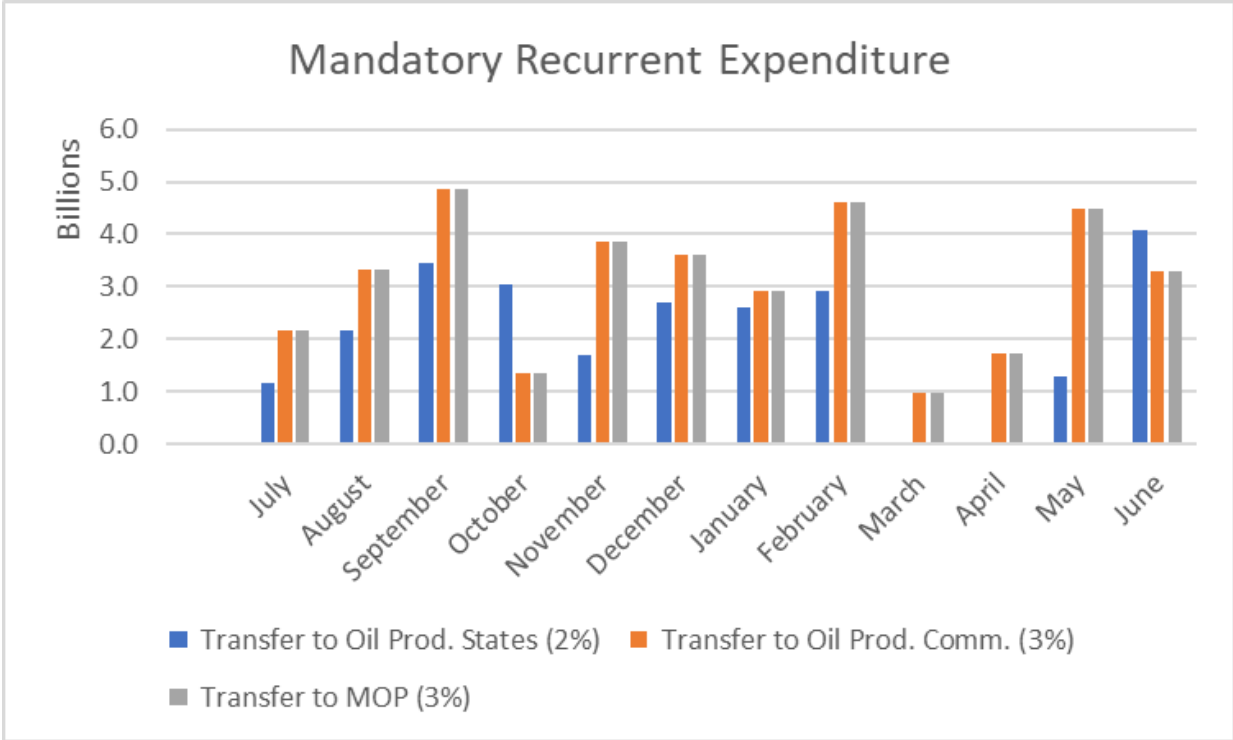
The Operating expenses/Use of goods and services received the lion's share of the MDAs allocated funds, with allocations of SSP 653.4 billion (63.9% of MDA recurrent expenditure). The allocated funds under Use of goods were spent on operational expenses which include Supplies, Tools and Materials, Repairs and Maintenance, Travel, Staff Training, Utilities, Communications, Contracted Services, Medical Expenses, Oil Production Costs, and Other Operating Expenses. The Wages and Salaries is the second largest expenditure in the MDAs' recurrent expenditure with a total amount of SSP 243.3 billion (23.8% of MDA recurrent expenditure). The funds under this expenditure were spent on Government of South Sudan (GoSS) employees' base salary, allowances, social benefits, pension contributions, incentives, and overtime. Transfers and Grants received SSP 102.0 billion (10.0% of MDA recurrent expenditure) which were spent 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. Other expenditures which include spending on donations to private individuals and organizations, and other social assistance benefits received a total of SSP 23.0 billion (2.3% of MDA recurrent expenditure).

**9. Mandatory Recurrent expenditure**

Figure 8 presents spending on each category of mandatory recurrent expenditure in FY 2023/24 totaling SSP 99.7 billion.

*Figure 8: Chart Showing Utilization of budget allocated for mandatory recurrent expenditure*



**Source:** MoFP and SSRA, 2023/24

The analysis shows that oil producing communities and Ministry of Petroleum (MoP) each received transfers of SSP 37.3 billion while oil producing states received a transfer of SSP 25.2 billion in FY 2023/24.

## 10. Capital expenditure

Figure 9 presents the breakdown of total capital expenditure per planned projects which include infrastructure and specialized equipment, and vehicles for the FY 2023/24. Total capital expenditure amounted to SSP 514.2 billion or 95% of the budget estimate.

*Figure 9: Utilization of budget allocated for capital spending (SSP billions)*

	2023-24	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Total	Variance
	Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Actuals	Budget
Capital expenditure	541.8	47.1	77.1	111.3	54.7	63.3	45.6	69.3	8.2	3.5	16.4	6.7	11.0	514.2	95%
Oil for Roads Projects (c)	435.7	46.1	75.7	110.4	46.1	57.0	33.6	42.7	-	-	-	-	-	411.6	94%
Other Projects (Capital)	106.2	1.0	1.4	0.9	8.7	6.3	12.0	26.6	8.2	3.5	16.4	6.7	11.0	102.6	97%

(c) Complete data unavailable. Oil for Roads spending may be higher which will reduce the unallocated payments but not affect the cash balance or financing gap

*Source:* MoFP and MoP, 2023/24

## 11. Unallocated Payments

Unallocated payments amounted to SSP 1,112.1 billion and reflect payments made but which have not been allocated to specific accounts in the chart of accounts at the time of publication of this report.

## 12. Observations

The report presents the following observations for the FY 2023/24 budget as follows;

- i. Expenditure was well above the budget estimate.
- ii. The unallocated payments were very high, about 48% of total expenditure, thus affecting the overall performance of the budget more specially on budgeted activities.
- iii. The revenue generated from SSRA was only 21% and this has increased budgetary gap significantly specially on there was shut down on Dar blend.
- iv. Much of the funds were spent in the last 2 quarters, 54%.

## 13. Recommendations

- i. Budget disciplinary measures need to be put in place to ensure that funds are only release based on budgeted activities to avoid too much unallocated payments.

- ii. There is need to fully implement tax administration reforms that identify existing revenue leakages, enhance tax compliance, and reduce tax evasion.
- iii. There is need to broaden the revenue base and diversify the economy through investment on other sectors such as Mining, Agriculture and Tourism to reduce dependency only on oil.
- iv. There is need for building international relations to help in attracting Donors and Development Partners to the Country to complement the funding of the government's developmental projects.
- v. In 2024/25 FY budget, government needs to prioritize the clearance of salaries, operational costs, and other key budgetary objectives.
- vi. There is an urgent need to eliminate unallocated payments.

#### **14. Conclusion**

The report sought to enlighten the public about the performance of the budget and how each of the government's organizational units spent the funds allocated to them. The report has emphasised the need to adhere to budget disciplinary measures specially on the annual MDAs' cash plans and forecasts to avoid too many arrears.

Though there was shut down of Dar blend in the last two quarters of the year, the FY 2023/24 budget performance was commendable given that the actual revenue collections South Sudan Government was able to get was SSP 2,397,519,371,005 which was higher than the approved resource envelope SSP 1,781,783,408,434. Therefore, some arrears more specifically salaries could have been cleared if proper prioritization was done.

## 15. The FY 2023/24 BUDGET ALLOCATION BY SECTORS



Accountability Sector: **SSP**  
**982,324,713**



Education Sector: **SSP**  
**67,065,306,486**



Health Sector: **SSP**  
**10,690,252,573**



Security Sector: **SSP**  
**230,102,662,328**



Rule of Law Sector: **SSP**  
**144,825,915,645**



Infrastructure Sector: **SSP**  
**433,578,941,581**



Social & Humanitarian Areas:  
**SSP 9,387,324,073**



Public Administration Sector:  
**SSP 281,914,434,032**



Natural Resources & Rural  
Development Sector: **SSP**



UNALLOCATED EXPENDITURE:  
**SSP 1,112,058,375,143**

*Source:* MoFP and SSRA, 2023/24

## ANNEX 1: Summary of the FY 2023/24 Budget

	2023-24	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Total	Variance Annual Budget				
	Budget	JUL	AUG	SEP	Total	OCT	NOV	DEC	Total	JAN	FEB	MAR	Total			APR	MAY	JUN	Total
<b>Total Revenue and Grants</b>	<b>1,781,783,408,434</b>	<b>240,598,036,897</b>	<b>247,475,670,037</b>	<b>149,601,769,574</b>	<b>637,675,476,508</b>	<b>198,057,612,698</b>	<b>256,533,914,360</b>	<b>249,910,590,215</b>	<b>704,502,117,273</b>	<b>210,350,847,811</b>	<b>171,981,450,328</b>	<b>252,137,158,914</b>	<b>634,469,457,053</b>	<b>113,883,805,696</b>	<b>191,771,297,739</b>	<b>115,217,216,736</b>	<b>420,872,320,171</b>	<b>2,397,519,371,005</b>	<b>134.6%</b>
Oil Revenue	1,536,452,245,962	149,219,138,283	217,801,241,932	117,763,913,868	484,784,294,083	181,765,729,509	242,396,952,204	184,002,710,098	608,165,391,811	162,813,169,210	135,561,242,856	225,238,713,086	523,613,125,152	54,638,208,530	161,761,394,911	67,410,438,859	283,810,042,299	1,900,372,853,345	123.7%
Tax and non-tax revenue (a)	245,331,162,472	91,378,898,614	29,674,428,105	31,837,855,706	152,891,182,425.0	16,291,883,189	14,136,962,156	65,907,880,117	96,336,725,462.5	47,537,678,601	36,420,207,473	26,898,445,828	110,856,331,901.0	59,245,597,166	30,009,902,828	47,806,777,877	137,062,277,872	497,146,517,660	202.6%
Grants																			
<b>Total Expenditure</b>	<b>1,783,945,334,705</b>	<b>185,838,690,258</b>	<b>234,938,331,552</b>	<b>147,930,954,217</b>	<b>568,707,976,027</b>	<b>138,807,892,228</b>	<b>230,401,854,184</b>	<b>324,677,598,344</b>	<b>693,887,144,756</b>	<b>211,183,125,603</b>	<b>261,891,849,861</b>	<b>190,392,289,518</b>	<b>663,467,264,982</b>	<b>370,835,389,153</b>	<b>236,197,107,339</b>	<b>214,575,223,048</b>	<b>821,607,719,540</b>	<b>2,747,670,105,305</b>	<b>154.0%</b>
MDA recurrent expenditure	1,062,468,828,551	39,953,091,166	44,349,953,185	23,418,712,510	107,721,756,861	68,944,010,864	79,662,976,643	157,352,030,699	305,959,018,205	79,434,203,699	149,151,470,411	37,690,742,580	266,276,416,691	185,970,431,996	49,470,174,469	106,333,552,780	341,774,159,245	1,021,731,351,002	96%
Wages and Salaries	426,935,660,987	9,567,545,617	4,501,290,616	2,211,458,829	16,280,295,063	38,718,374,461	2,425,108,829	56,425,208,875	97,568,692,165	12,479,146,474	48,639,700,477	5,609,606,514	66,728,453,465	53,400,324,761	2,166,221,427	7,202,644,050	62,769,190,238	243,346,630,930	57%
Operating expenses	489,047,637,089	23,935,653,844	39,848,662,569	21,200,624,168	84,984,940,581	19,835,455,194	61,876,750,388	92,895,555,959	174,607,761,540	59,357,391,207	76,252,116,603	23,658,926,495	159,268,434,305	97,016,545,744	46,017,139,230	91,469,116,707	234,502,801,681	653,363,938,107	134%
Transfers and Grants	141,855,545,842	4,700,347,756	-	-	4,700,347,756	10,149,386,209	7,535,146,066	7,850,913,845	25,535,446,110	652,975,749	24,142,518,301	8,137,198,431	32,932,692,481	35,377,779,234	966,280,840	2,465,867,613	38,809,927,687	101,978,414,034	72%
Other expenses	4,629,984,633	1,749,543,949	-	6,629,513	1,756,173,462	240,795,000	7,825,971,370	180,352,021	8,247,118,390	6,944,690,270	117,135,031	285,011,140	7,346,836,440	175,782,257	320,532,972	5,195,924,410	5,692,239,639	23,042,367,932	498%
Mandatory Recurrent expenditure	179,646,308,942	5,547,181,701	8,846,084,224	13,166,841,538	27,560,107,463	5,732,103,906	9,405,348,905	9,925,126,476	25,062,579,287	8,478,149,722	12,163,731,139	1,995,543,508	22,637,424,369	3,493,254,660	10,630,855,820	10,633,649,531	24,431,760,211	99,691,871,329	55%
Transfer to Sudan (Tariff, Transportation and Processing) (b)																			
Transfer to Oil Prod. States (2%)	30,766,612,152	1,175,249,988	2,170,993,382	3,464,426,291	6,810,669,661	3,043,944,612	1,695,839,956	2,698,643,149	7,438,427,717	2,618,838,916	2,934,975,554	-	5,553,814,470	-	1,308,553,120	4,064,654,464	5,373,207,584	25,176,119,431	82%
Transfer to Oil Prod. Comm. (3%)	46,152,567,145	2,185,965,857	3,337,545,421	4,851,207,623	10,374,718,901	1,344,079,647	3,854,754,475	3,613,241,664	8,812,075,785	2,929,655,403	4,614,377,792	997,771,754	8,541,804,949	1,746,627,430	4,498,151,350	3,284,497,533	9,529,276,313	37,257,875,949	81%
Transfer to MOP (3%)	46,152,567,145	2,185,965,857	3,337,545,421	4,851,207,623	10,374,718,901	1,344,079,647	3,854,754,475	3,613,241,664	8,812,075,785	2,929,655,403	4,614,377,792	997,771,754	8,541,804,949	1,746,627,430	4,498,151,350	3,284,497,533	9,529,276,313	37,257,875,949	81%
Interest payments	56,574,562,500																		0%
10% NRA Gross Non-oil revenue (b)																			
Capital expenditure	541,830,197,212	47,101,037,845	77,093,844,957	111,345,400,169	235,540,282,971	54,718,551,308	63,339,283,781	45,560,667,223	163,618,502,312	69,298,960,949	8,155,310,325	3,497,878,588	80,952,149,862	16,400,310,118	6,689,749,667	10,987,512,900	34,077,572,685	514,188,507,830	95%
Oil for Roads Projects (c)	435,667,219,746	46,058,682,312	75,704,340,803	110,423,981,889	232,187,005,004	46,058,682,312	56,996,034,963	33,575,792,250	136,630,509,525	42,732,900,000			42,732,900,000					411,550,414,529	94%
Other Projects (Capital)	106,162,977,467	1,042,355,533	1,389,504,154	921,418,280	3,353,277,967	8,659,868,996	6,343,248,818	11,984,874,973	26,987,992,787	26,566,060,949	8,155,310,325	3,497,878,588	38,219,249,862	16,400,310,118	6,689,749,667	10,987,512,900	34,077,572,685	102,638,093,301	97%
Unallocated payments		93,237,379,546	104,648,449,186		197,885,828,732	9,413,026,150	77,994,244,856	111,839,773,946	199,247,044,952	53,971,811,233	92,421,337,986	147,208,124,842	293,601,274,061	164,971,392,179	169,732,327,382	86,620,507,838	421,324,227,399	1,112,058,375,143	
Cash surplus / Cash deficit (I)	(2,161,926,271)	54,759,346,639	12,537,338,485	1,670,815,357	68,967,500,481	59,249,920,469	26,132,060,177	(74,767,008,129)	10,614,972,517	(832,277,732)	(89,910,339,533)	61,744,869,396	(28,997,807,929)	(256,951,583,456)	(44,425,809,600)	(99,358,008,312)	(400,735,399,369)	(350,150,734,300)	
Net cash inflow from financing activities	(130,118,614,976)	(39,239,234,499)	(1,713,185,536)	(744,904,710)	(41,697,324,745)	(1,272,399,753)	(2,081,749,814)	(1,315,880,450)	(4,670,030,017)	(1,152,460,559)	(8,182,028,892)	(622,607,000)	(6,406,961,333)	(693,474,429)	(1,252,739,256)	(611,921,548)	(2,558,135,233)	(4,478,916,431)	
Net acquisition of financial assets other than cash	-	1,199,622,268	1,713,185,536	744,904,710	3,657,712,514	1,272,399,753	2,081,749,814	1,315,880,450	4,670,030,017	1,152,460,559	(8,182,028,892)	622,607,000	(6,406,961,333)	693,474,429	1,252,739,256	611,921,548	2,558,135,233	4,478,916,431	
Domestic	-	1,199,622,268	1,713,185,536	744,904,710	3,657,712,514	1,272,399,753	2,081,749,814	1,315,880,450	4,670,030,017	1,152,460,559	(8,182,028,892)	622,607,000	(6,406,961,333)	693,474,429	1,252,739,256	611,921,548	2,558,135,233	4,478,916,431	
Net Payments to Future Generations Fund		1,199,622,268	1,713,185,536	744,904,710	3,657,712,514	1,272,399,753	2,081,749,814	1,315,880,450	4,670,030,017	1,152,460,559	(8,182,028,892)	622,607,000	(6,406,961,333)	693,474,429	1,252,739,256	611,921,548	2,558,135,233	4,478,916,431	
External																			
Net incurrence of liabilities	(130,118,614,976)	(38,039,612,231)	-	-	(38,039,612,231)	-	-	-	-	-	-	-	-	-	-	-	-	(38,039,612,231)	
Domestic																			
External	(130,118,614,976)	(38,039,612,231)	-	-	(38,039,612,231)	-	-	-	-	-	-	-	-	-	-	-	-	(38,039,612,231)	
IMF Food Shock Window disbursement	58,180,035,024																		
Loan repayment	(186,298,650,000)	(38,039,612,231)			(38,039,612,231)														(38,039,612,231)
<b>Total Financing requirement</b>	<b>(132,280,541,247)</b>	<b>15,520,112,140</b>	<b>10,824,152,949</b>	<b>925,910,647</b>	<b>27,270,175,736</b>	<b>57,977,520,716</b>	<b>24,050,310,363</b>	<b>(76,082,888,579)</b>	<b>5,944,942,500</b>	<b>(1,984,738,352)</b>	<b>(81,728,370,641)</b>	<b>61,122,262,396</b>	<b>(22,590,846,597)</b>	<b>(257,645,057,885)</b>	<b>(45,678,548,856)</b>	<b>(99,969,927,860)</b>	<b>(403,293,534,601)</b>	<b>(392,669,262,362)</b>	

Source: MoFP, 2023/24

**ANNEX 2: The FY 2023/24 Budget quarterly allocation by Sectors**

	2023-24	Actuals				YTD	Variance
	Budget	Q1	Q2	Q3	Q4	Total	Total Budget
<b>A. ACCOUNT-ABILITY</b>	<b>3,708,284,557</b>	<b>102,128,208</b>	<b>480,522,191</b>	<b>146,854,720</b>	<b>77,882,577</b>	<b>807,387,696</b>	<b>21.8%</b>
01. Audit Chamber	2,773,454,167	69,241,511	104,995,524	89,169,050	54,009,637	317,415,722	11.4%
02. National Bureau of Statistics	414,811,813	9,254,058	80,561,047	27,589,913	15,449,147	132,854,165	32.0%
03. Anti-Corruption Commission	300,204,506	7,124,979	11,850,195	17,274,301	4,697,337	40,946,812	13.6%
04. South Sudan Reconstruction & Development Fund	108,440,820	14,316,873	276,763,178	6,753,006	1,581,941	299,414,998	276.1%
05. South Sudan Fiscal & Financial Allocation & Monitoring Commission	111,373,251	2,190,787	6,352,247	6,068,450	2,144,515	16,755,999	15.0%
<b>B. ECONOMIC FUNCTIONS</b>	<b>651,402,603,472</b>	<b>60,328,439,141</b>	<b>126,317,805,842</b>	<b>113,297,562,265</b>	<b>132,076,279,264</b>	<b>432,020,086,511</b>	<b>66.3%</b>

06. Ministry of Finance and Planning	621,554,837,773	48,202,732,767	114,634,761,038	102,450,512,614	120,918,067,803	386,206,074,222	62.1%
07. Ministry of Petroleum	495,108,160	10,618,046,630	8,878,456,043	8,586,303,758	9,562,799,545	37,645,605,977	7603.5%
08. Ministry of Mining	12,327,885,990	246,440,232	523,440,724	651,600,170	10,085,753	1,431,566,879	11.6%
09. Ministry of Trade, Industry	1,499,657,429	113,994,743	475,888,477	258,420,777	35,980,137	884,284,135	59.0%
10. Ministry of Land, Housing & Urban Development	1,280,270,841	191,710,839	465,128,111	71,621,322	19,348,100	747,808,372	58.4%
11. Ministry of Investment	645,920,690	60,525,118	92,055,026	113,180,680	9,145,651	274,906,475	42.6%
12. Ministry of Water Resources & Irrigation	2,094,852,052	169,264,932	230,829,504	132,448,714	27,086,813	559,629,963	26.7%
13. National Revenue Authority	6,906,830,679	659,797,754	907,974,849	900,936,754	901,260,996	3,369,970,353	48.8%
14. Petroleum and Gas Commission	332,952,245	30,912,861	11,473,958	15,601,968	2,735,307	60,724,094	18.2%

15. National Bureau of Standards	393,013,063	4,967,541	5,642,414	8,463,621	-	19,073,576	4.9%
16. Electricity Corporation	892,064,863	19,765,688	55,710,784	66,386,145	35,824,254	177,686,871	19.9%
17. South Sudan Urban Water Corporation	512,082,808	10,280,037	36,444,913	42,085,741	553,944,904	642,755,595	125.5%
18. Public Procurement and Disposal of Asset Authority	2,467,126,879	-	-	-	-	-	0.0%
<b>C. EDUCATION</b>	<b>172,202,579,248</b>	<b>4,332,827,760</b>	<b>27,367,964,732</b>	<b>16,573,517,962</b>	<b>19,248,983,157</b>	<b>67,523,293,610</b>	<b>39.2%</b>
19. Ministry of General Education & Instruction	91,366,880,174	1,643,618,116	9,404,195,592	8,591,740,968	8,630,901,766	28,270,456,442	30.9%
20. Ministry of Higher Education, Science & Technology	69,744,351,071	2,506,739,040	17,896,495,753	7,455,297,060	9,796,423,275	37,654,955,128	54.0%
21. South Sudan National Examination Council	3,355,106,863	39,439,423	67,273,387	97,386,394	707,233,172	911,332,376	27.2%

22. Research & Development Center	1,547,248,228	28,606,236	-	85,818,708	-	114,424,944	7.4%
23. Student Support Funds	6,188,992,912	114,424,944	-	343,274,832	114,424,944	572,124,720	9.2%
<b>D. HEALTH</b>	<b>42,261,263,383</b>	<b>708,085,349</b>	<b>2,124,343,684</b>	<b>3,454,965,917</b>	<b>4,404,419,379</b>	<b>10,691,814,329</b>	<b>25.3%</b>
24. Ministry of Health	41,411,311,123	703,672,027	2,108,666,379	3,257,554,616	4,391,936,755	10,461,829,777	25.3%
25. HIV/Aids Commission	555,746,066	1,483,156	11,391,530	12,363,391	9,800,662	35,038,739	6.3%
26. Drugs & Food Control Authority	70,917,670	2,930,166	4,285,775	5,196,734	2,681,962	15,094,637	21.3%
27. South Sudan Medical Council	223,288,524	-	-	179,851,176	-	179,851,176	80.5%
<b>E. INFRA-STRUCTURE</b>	<b>445,394,431,868</b>	<b>233,152,451,204</b>	<b>137,488,305,721</b>	<b>60,593,644,797</b>	<b>2,344,539,859</b>	<b>433,578,941,581</b>	<b>97.3%</b>
30. Ministry of Energy & Dams	2,072,764,684	36,667,920	49,485,019	62,438,293	5,978,191	154,569,423	7.5%
31. Ministry of Transport	2,370,394,515	667,636,873	515,803,095	17,519,162,659	17,624,896	18,720,227,523	789.8%
32. Ministry of Roads & Bridges	437,475,247,975	232,397,673,661	136,782,868,806	42,837,278,628	2,263,569,849	414,281,390,944	94.7%

33. South Sudan Roads Authority	1,757,965,570	38,528,981	34,066,326	51,099,489	-	123,694,796	7.0%
34. South Sudan Civil Aviation Authority	1,718,059,124	11,943,769	106,082,475	123,665,728	57,366,923	299,058,895	17.4%
<b>F. NATURAL RESOURCES AND RURAL</b>	<b>65,413,066,555</b>	<b>2,114,794,358</b>	<b>9,494,761,743</b>	<b>7,482,758,357</b>	<b>4,619,952,734</b>	<b>23,712,267,192</b>	<b>36.3%</b>
35. Ministry of Agriculture & Food Security	47,431,210,657	718,403,991	838,119,247	1,446,670,063	46,418,597	3,049,611,898	6.4%
36. Ministry of Livestock & Fisheries Industry	3,007,579,986	96,180,667	69,574,047	190,645,559	252,988,232	609,388,505	20.3%
37. Ministry of Environment & Forestry	780,494,119	598,646,833	499,269,890	54,367,035	30,631,594	1,182,915,351	151.6%
38. Wildlife Conservation & Tourism	14,061,769,563	698,639,009	8,084,325,526	5,785,866,149	4,288,561,868	18,857,392,552	134.1%
39. South Sudan Land Commission	132,012,230	2,923,858	3,473,034	5,209,551	1,352,443	12,958,886	9.8%
<b>G. PUBLIC ADMINISTRATION</b>	<b>270,028,551,772</b>	<b>42,623,924,629</b>	<b>87,641,108,437</b>	<b>58,577,868,015</b>	<b>95,828,689,922</b>	<b>284,671,591,002</b>	<b>105.4%</b>

41. Ministry of Presidential Affairs	32,175,454,220	34,881,045,088	68,910,743,191	42,297,179,761	80,987,785,780	227,076,753,820	705.7%
42. Ministry of Cabinet Affairs	11,824,375,949	1,576,498,977	766,126,816	400,528,402	2,166,016,527	4,909,170,722	41.5%
43. Ministry of Foreign Affairs & International Cooperation	84,238,474,379	1,250,153,631	3,382,915,482	2,554,513,639	6,279,451,356	13,467,034,108	16.0%
44. Ministry of Peace Building	2,183,029,303	71,423,308	867,893,101	1,176,651,259	65,384,448	2,181,352,116	99.9%
45. Ministry of Parliamentary Affairs	2,454,004,709	70,288,602	98,252,511	134,500,105	6,943,129	309,984,347	12.6%
46. Ministry of Federal Affairs	5,528,436,531	190,634,500	212,144,968	307,491,582	5,830,840	716,101,890	13.0%
47. Ministry of Information	4,086,588,914	554,868,098	501,530,587	1,325,200,280	187,916,024	2,569,514,989	62.9%
48. Telecommunication and Postal Services	707,754,963	-	41,218,420	58,192,990	31,115,097	130,526,507	18.4%
49. Ministry of East African Affairs	345,180,597	60,019,815	227,194,872	14,012,991	152,505,323	453,733,002	131.4%

50. Transi- tional National Legislative As- sembly	93,192,836,691	2,585,294,956	9,587,119,796	4,616,824,895	4,495,324,634	21,284,564,281	22.8%
51. South Su- dan Local Government Board	112,841,857	1,971,359	6,337,817	7,888,891	3,085,855	19,283,922	17.1%
52. National Election Com- mission	281,814,086	2,617,251	19,519,498	21,413,381	15,971,152	59,521,282	21.1%
53. Council of States	27,652,286,443	1,131,040,632	2,408,729,415	4,126,191,665	760,202,274	8,426,163,986	30.5%
54. National Constitution Review Com- mission	287,304,903	2,672,271	13,431,853	15,354,938	9,859,877	41,318,939	14.4%
55. Northern Corridor Im- plementation Authority	82,362,270	1,386,271	3,048,989	3,969,428	1,037,328	9,442,016	11.5%
56. Political Parties Affairs	135,024,154	4,659,511	16,597,334	18,650,000	12,492,002	52,398,847	38.8%
57. Peace Commission	242,461,159	6,064,182	59,349,424	12,877,792	5,804,137	84,095,535	34.7%
58. National Communica- tion Authority	219,115,430	-	32,804,472	43,946,970	36,894,755	113,646,197	51.9%

59. South Sudan Broadcasting Corporation	690,699,916	128,186,597	218,461,335	1,100,732,186	33,313,950	1,480,694,068	214.4%
60. Ministry of Public Service & Human Resource Development	625,500,772	51,488,456	85,917,389	185,507,865	502,444,403	825,358,113	132.0%
61. Ministry of Labour	583,580,127	9,785,186	48,357,248	31,439,827	21,304,924	110,887,185	19.0%
62. South Sudan Employees Justice Chamber	115,466,314	1,951,747	4,803,808	6,344,473	1,801,889	14,901,917	12.9%
63. South Sudan Grievances Chamber	103,619,617	1,979,038	64,349,529	5,904,679	1,619,292	73,852,538	71.3%
64. Access for Information Commission	122,487,299	1,968,190	4,364,683	5,914,075	1,140,969	13,387,917	10.9%
65. Universal Services Access Fund (USAF)	66,303,220	-	-	-	-	-	0.0%
66. Media Authority	969,411,508	18,168,745	35,271,752	52,907,628	-	106,348,125	11.0%

67. South Sudan Civil Service Commission	148,569,565	1,995,807	5,399,912	6,963,962	2,211,863	16,571,544	11.2%
68. Parliamentary Service Commission	853,566,877	17,762,411	19,224,234	46,764,351	41,232,094	124,983,090	14.6%
<b>H. RULE OF LAW</b>	<b>99,081,310,957</b>	<b>12,853,344,103</b>	<b>40,883,475,804</b>	<b>38,138,432,305</b>	<b>51,275,265,002</b>	<b>143,150,517,214</b>	<b>144.5%</b>
70. Ministry of Justice & Constitutional Affairs	4,594,195,893	302,529,285	394,820,576	323,935,127	140,584,767	1,161,869,756	25.3%
71. Ministry of Interior	12,773,550,323	3,645,567,205	4,741,091,127	7,056,903,438	6,952,051,029	22,395,612,800	175.3%
72. Police	46,245,206,337	6,225,084,821	16,913,103,225	16,354,337,556	14,633,584,355	54,126,109,957	117.0%
73. Prisons	18,831,502,997	2,379,746,107	12,787,162,339	11,671,747,816	25,627,159,815	52,465,816,077	278.6%
74. Fire Brigade	6,794,922,500	207,741,777	5,444,243,544	2,185,597,355	3,455,378,458	11,292,961,134	166.2%
75. Judiciary of South Sudan	9,158,031,626	56,647,369	450,280,022	436,466,108	445,185,662	1,388,579,161	15.2%
76. Judicial Services Commission	13,573,438	-	-	-	-	-	0.0%

77. South Sudan Law Review Commission	184,667,690	5,390,498	8,665,462	11,647,959	2,901,510	28,605,429	15.5%
78. Bureau of Community Security & Small Arms Control	135,929,491	2,204,599	4,042,815	82,366,054	6,087,671	94,701,139	69.7%
79. South Sudan Human Rights Commission	155,218,406	26,329,431	3,286,500	4,929,750	2,717,713	37,263,394	24.0%
80. Commission for Refugee Affairs	194,512,256	2,103,010	136,780,194	10,501,142	9,614,022	158,998,368	81.7%
<b>I. SECURITY</b>	<b>222,807,342,487</b>	<b>11,523,592,288</b>	<b>60,555,772,182</b>	<b>68,762,057,193</b>	<b>89,261,009,308</b>	<b>230,102,430,971</b>	<b>103.3%</b>
81. Defense	142,252,213,962	7,325,797,325	46,782,540,716	61,626,074,929	85,482,337,368	201,216,750,337	141.5%
82. Veteran Affairs	40,750,353,308	2,611,220,467	4,921,491,549	3,192,983,866	-	10,725,695,882	26.3%
83. National Security Service	38,903,827,486	1,475,690,700	8,770,050,271	3,820,634,383	3,669,097,477	17,735,472,831	45.6%
84. National Mine Action Authority	138,049,949	1,809,361	6,157,203	7,302,198	5,221,854	20,490,616	14.8%

85. Disarmament, Demobilization & Reintegration Commission	307,714,308	26,589,351	16,209,312	16,936,369	12,674,561	72,409,593	23.5%
86. Financial Intelligence Unit (FIU)	455,183,473	82,485,084	59,323,132	98,125,448	91,678,048	331,611,711	72.9%
<b>J. SOCIAL AND HUMANITARIAN AREAS</b>	<b>9,159,952,295</b>	<b>3,082,560,256</b>	<b>2,286,039,469</b>	<b>2,838,329,392</b>	<b>1,146,470,939</b>	<b>9,353,400,056</b>	<b>102.1%</b>
87. Ministry of Gender, Child & Social Welfare	1,504,592,309	46,958,381	62,285,544	84,993,253	11,168,845	205,406,023	13.7%
88. Ministry of Humanitarian Affairs & Disaster Management	2,552,351,859	44,441,215	1,594,360,431	559,276,069	9,598,363	2,207,676,078	86.5%
89. Ministry of Culture, Museum and National Heritage	1,909,151,588	2,052,758,645	353,545,816	1,194,160,606	17,076,651	3,617,541,718	189.5%
90. Ministry of Youth & Support	2,337,965,273	867,436,632	231,509,683	241,070,822	178,304,877	1,518,322,014	64.9%

91. South Sudan Relief & Rehabilitation Commission	554,538,065	62,480,312	20,751,312	740,553,814	925,927,145	1,749,712,583	315.5%
92. War Disabled, Widows & Orphans Commission	301,353,201	8,485,071	23,586,683	18,274,828	4,395,058	54,741,640	18.2%
<b>Total</b>	<b>1,981,459,386,593</b>	<b>370,822,147,295</b>	<b>494,640,099,804</b>	<b>369,865,990,921</b>	<b>400,283,492,141</b>	<b>1,635,611,730,162</b>	<b>82.5%</b>

Source: MoFP

