Draft Budget Book

Fiscal Year 2025-2026



Ministry of Finance and Planning

Republic of South Sudan

November 2025

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Table of Contents

Forward **1**

National Budget Plans

Resource Envelope FY 2025/2025 2

Performance and prospect of the Global and regional economy 3

2024-2025 Approved Budget 19

2024-2025 Final Outturns 22

FY 2025-26 Draft Budget 25

2025-26 Staffing Structure by Spending Agency 30

2025-26 Staffing Structure by Grade 33

2025-26 Transfers by Sector and Spending Agency 38

2025-26 Transfers by Location and Chapter 39

2025-26 Transfers by Totals for all Location 41

Detailed Expenditure Tables

ACCOUNTABILITY SECTOR 42

Audit Chamber 42

National Bureau of Statistics 46

Anti- Corruption Commission 50

Reconstruction & Development Fund 54

Fiscal & Financial Allocation & Monitoring Commission 57

ECONOMIC SECTOR 61

Ministry of Finance & Planning 61

Ministry of Petroleum 72

Ministry of Mining 76

Ministry of Trade, Investments & Industry 81

Ministry of Lands, Housing & Urban Development 85

Ministry of Investment 90

Ministry of Water Resources & Irrigation 95

South Sudan Revenue Authority 102

Petroleum & Gas Commission 106

National Bureau of Standards 110
Electricity Cooperation 114
Urban Water Corporation 118
Public Procurement & Disposal of Asset Authority 122
EDUCATION SECTOR 125
Higher Education, Science & Technology 125
General Education & Instruction 132
National Examination Council 149
Research and Development Center 152
(SSF) Student Support Fund 155
HEALTH SECTOR 158
Ministry of Health 158
HIV and Aids Commission 178
Drug and Food Control Authority 182
South Sudan Medical Council (SSMC) 186
National Public Health Institutes (NPHI) 190
INFRASTRUCTURE SECTOR 194
Energy & Dams 194
Ministry of Transport 198
Ministry of Roads & Bridges 202
South Sudan Roads Authority 206
South Sudan Civil Aviation Authority 209
NATURAL RESOURCES AND RURAL SECTOR 215
Ministry of Agriculture & Food Security 215
Livestock & Fisheries Industry 221
Ministry of Environment & Forestry 227
Land Commission 232
Ministry of Wildlife Conservation and Tourist 236
PUBLIC ADMINISTRATION 241

Ministry of Presidential Affairs 241
Ministry of Cabinet Affairs 248
Ministry of Foreign Affairs and International Cooperation 252
Ministry of Peace Building 257
Ministry of Parliamentary Affairs 261
Ministry of Federal Affairs 265
Ministry of Information 270
Ministry of East African Affairs 274
Ministry of Public Service & Human Resource Management 279
Ministry of Labor 283
Telecommunication & Postal Service 288
National Legislative Assembly 293
Local Government Board 298
National Election Commission 302
Council of States 306
National Constitution Review Commission 310
Northern Corridor & Implementation Authority 313
Political Parties Council 317
Peace Commission 321
National Communication Authority 325
Public Grievance Chamber 328
Civil Service Commission 331
Parliamentary Service Commission 335
South Sudan Broadcasting Commission 338
Access for Information Commission 342
Universal Service Access Fund 346
Media Authority 348
Employees Justice Chamber 351
RULE OF LAW SECTOR 356
Ministry of Justice & Constitutional Affairs 356

Ministry of Interior 360
Directorate of Immigration & Passports 364
Police Service 367
Prison Service 372
Fire Brigade 378
Judiciary of South Sudan 383
Judicial Service Commission 388
Law Review Commission 391
Community Security and Small Arms 395
Human Rights Commission 399
Commission for Refugees Affairs 403
SECURITY SECTOR **406**
Defense 406
National Security Service 413
Ministry of Veteran Affairs 417
De-Mining Authority 421
Disarmament, Demobilization and Reintegration 425
Financial Intelligence Unit 429
SOCIAL AND HUMANTARIAN AFFAIRS SECTOR 434
Ministry of Gender, Child and Social Welfare 434
Ministry of Humanitarian Affairs & Disaster Management 438
Ministry of Culture, Museum and National Heritage 442
Ministry of Youth and Sport 446
Relief and Rehabilitation Commission 450
War Disabled, Widowed 454

Foreword

It is with great pleasure that I introduce the Draft National Budget for FY 2025-2026. The Budget includes a Macroeconomic outlook and objectives such as price stability and Government 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, broad economic growth and consolidate peace as well.

The Draft National Budget was based on data collected from National Institutions such as; the Ministry of Petroleum, the National Bureau of statistics, and the Bank of South Sudan with the analysis from the Directorate of Budget and Revenue Policy, Macro Planning, Petroleum and Aid Coordination, we were able to estimate and project our Resource envelope for the FY 2025-2026 National Budget.

The Government experiences challenges during the execution of FY 2024-2025 characterized by heavy reliance on oil exports, making it vulnerable to global market fluctuations and regional instability, particularly the conflict in Sudan leading to widespread poverty and humanitarian crises. The country's challenges in diversifying its economy and improving public financial management, coupled with a sharp increase in imports, reflecting food imports to address weakness in domestic production, and capital imports to provide for an increase in capital investment and the prices of oil.

The Global, regional and domestic economic challenges hampered the implementation of FY 2024/25 budget. However, there were some successes as well made as a promise to our people, closing the gap of the long-accumulated Salary arrears, no more borrowing from the Bank of South Sudan (Overdrafts), and we can contain Government Spending on salaries and operations within collections from Taxes.

In this 2025/26 FY budget, Ministry of Finance and Planning (MoFP) put in place some measures aim in revenue-raising through supporting reforms in tax administration, enforcing full implementation of tax exemptions policy, tapping revenues from minerals sector and agricultural investments. MoFP has also undertaken some financing options which include exchange rate realignment and allocation of some funds for repayment of interests for the existing loans to reduce debt distress and relatively improve the country's ability to secure new loans.

The fiscal policy for FY 2025/26 seeks to support key priority activities, through continued implementation of the fiscal consolidation designed to accelerate economic recovery. The policy aims to reduce the fiscal deficit from 45% in the 2024/25 to 18% in 2025/26. This adjustment is driven by the stabilization of oil production, revenue mobilization, and improved tax compliance.

The proposed expenditure ceilings were approved by the Economic Cluster stands at **SSP 8.580 trillion** while the projected revenue for FY 2025/2026 amounts to SSP **7.007** trillion. Oil accounts for **SSP 5.219 trillion**, forming **74 per cent** of the total revenue estimates whereas the non-oil revenue sums to **SSP 1.788 trillion**, aggregating to **26 per cent** of the Revenue totals. The estimated National Revenue will be used to improve livelihoods, sustaining peace and Investment in critical social services and agriculture.



Hon. Dr. Bak Barnaba Chol (Ph.D.)
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Resource Envelope FY 2025-2026			
	FY 2024-25 Budget	2024-2025 Outturn	2025-26 Proposed Budget
Total Revenues and Grants	**2,257,638,729,531**	**3,968,452,436,960**	**7,007,468,393,945**
Oil Revenues	**1,138,434,318,441**	**2,984,083,925,372**	**5,219,273,715,158**
DPOC	-	-	3,088,327,642,105
GPOC	943,610,579,883	2,476,789,658,059	1,666,071,491,136
SPOC	194,823,738,558	507,294,267,313	464,874,581,917
Non-Oil Revenues	**1,119,204,411,090**	**984,368,511,587**	**1,788,194,678,787**
Personal Income Tax (Private & Public)	385,314,569,840	403,399,033,388	707,593,629,897
Business Profits Tax	9,046,233,910	48,252,687,992	118,910,088,235
Excise Tax (Domestic & Customs)	18,122,836,610	21,375,687,470	99,485,715,397
Sales (Domestic & Customs)	18,913,758,266	16,549,130,672	38,427,129,414
Advance Income Tax	85,357,312,355	1,312,296,850	1,596,022,029
Customs Duties/Fees	552,284,081,279	374,736,583,326	543,035,685,633
Other non-tax revenue	50,165,618,830	118,743,091,890	279,146,408,182
Grants from Donors	-	-	-
Total Payments (incl. loan repayments)	**4,172,220,712,962**	**5,432,905,904,467**	**8,580,058,502,527**
Ministry Recurrent expenditure	**2,973,335,866,325**	**5,033,554,257,127**	**3,852,985,784,774**
Wages and Salaries	1,512,179,527,385	606,411,860,490	1,901,287,268,262
Operating expenses	603,874,029,888	4,083,080,619,401	1,036,349,588,932
Transfers and Grants	731,461,902,112	344,061,777,236	788,827,112,801
Subsidies and Benefits	125,820,406,940	-	126,521,814,779
Mandatory Recurrent expenditure	**589,710,092,723**	**193,260,921,534**	**2,265,135,877,207**
Transfer to Sudan (Tariff, Transportation & Process	157,035,230,468	-	846,673,150,261
Transfer to Oil Prod. States (2%)	22,768,686,369	13,591,111,780	104,385,474,303
Transfer to Oil Prod. Comm. (3%)	34,153,029,553	35,551,329,284	156,578,211,455
Transfer to MOP (3%)	34,153,029,553	35,551,329,284	156,578,211,455
Debt Principal Repayment	229,314,198,960	-	802,229,545,000
Debt Interest Payment	57,328,549,740	21,482,634,139	40,167,140,000
NRA Retention and Commission (14.5%)	54,957,368,080	87,084,517,047	158,524,144,733
Capital expenditure	**609,174,753,914**	**206,090,725,806**	**2,461,936,840,547**
Oil for Infrastructure Projects	-	-	1,168,000,000,000
Other Projects (Capital)	609,174,753,914	206,090,725,806	1,293,936,840,547
Fiscal balance	**(1,914,581,983,431)**	**(1,464,453,467,507)**	**(1,572,590,108,583)**
Financing (net cash inflows) (1)	-	-	-
Investments (net payments to investment accou	-	-	-
Payment Future G Fund (10% of net gross revenu	-	-	-
Oil Revenue Stabilization Fund (ORSA)	-	-	-
Loans (net cash inflows from loans)	-	-	-
Disbursements	-	-	-
IMF Food Shock Window		-	-
Treasury bills	-	-	-
Internal borrowing	-	-	-
External borrowing (Commercial)	-	-	-
Financing Requirement (2)	**(1,914,581,983,431)**	**(1,464,453,467,507)**	**(1,572,590,108,583)**
Memorandum items:			
Nominal GDP (estimated)	-	*0%*	*20,672,972,000,000*
Financing requirement as % of GDP	*0.0%*	*0.0%*	*- 0.1*
Financing requirement as % of Revenue	*-84.8%*	*-36.9%*	*-22.4%*
Financing requirement as % of Expenditure	*-45.9%*	*-27.0%*	*-18.3%*
Explanatory notes & assumptions:			
1) A negative number denotes a net cash outflow			
2) A negative number denotes the amount of additional financing required. A postive amount denotes the increase in cash res			

EXTERNAL ECONOMIC ENVIRONMENT

1.1 GLOBAL AND REGIONAL ECONOMIC SITUATION

The global economy is recovering from the series of shocks, and the warfare in United State of America had an additional setback or shock to the continuing global economic recovery. The USA series of new tariff measures and countermeasures by its trading partners have been announced and implemented, ending up in near-universal US tariffs on April 2 and bringing effective tariff rates to levels not seen in a century. This shock may negative affect the global real GDP growth, slow trade facilitation and slow movement of economic activities by tariff's-induced supply chain distraction which is practically witnessed in both developed and developing global economies.

In reference to the International Monetary Fund (IMF) updated on the World Economic Outlook in April 2025, global growth is projected to drop to 2.8 percent in 2025 and 3 percent in 2026, down from 3.3 percent for both years in the January 2025 and 2026. This downgrade from January forecasts, was trigate by trade tensions that let to rising trade barriers, policy shifts, and increased policy uncertainty. The report emphasizes the need for policy adjustments to manage the growth-inflation trade-off, rebuild buffers, and address underlying imbalances.

Globally, inflation is projected decline to 4.3 per cent in 2025, from an improvement of 5.7 per cent in 2024. Advanced economies are projected to achieve an average inflation of 2.3 per cent while emerging markets and developing economies will stabilize at 4.8 per cent, whereas global oil prices per barrels is projected to decline in 2025 and 2026 from $66.94 and $62.4 per barrels due market demand and consumption shift to other sources of energy paradox.

REGIONAL ECONOMIC SITUATION; The EAC real GDP growth is projected at 5.5% in 2025/26, outpacing both "the global average of 2.8 and 3% and the Sub-Sahara Africa growth rate of 3.8% and 4.2% respectively. The highest growth outlook for 2025/26 was mainly due to robust performance in sectors such agriculture, construction, and service sectors, supported by sound policies and macroeconomic stability.

DOMESTIC ECONOMIC DEVELOPMENTS

The South Sudan economy real GDP is projected to increase in FY 2025-2026. The provisional estimate, real GDP is to grow by 5.3 per cent which is much higher than the previous fiscal year 2024-2025 (-8.8 per cent) with nominal GDP of SSP 20,672. This increase was accelerated by the full resumption of DAR blend oil production and rapid growth in nonoil sector.

We see three headwinds facing South Sudan's economy in the coming years: firstly, we expect investment in South Sudan to slow due to high commodity prices. South Sudan is a net importer of almost everything including energy and consumable commodities. Hence, commodity prices lead to higher import bills and weigh on savings and investment. Furthermore, higher inflation induced by higher commodity prices has pushed central banks around the world to tighten their monetary policy.
Secondly, the slowing global economic backdrop will also weigh on South Sudan's economy, though the impact of growth is less significant on the other export-oriented economies.
Lastly, the outbreak of the Russian-Ukraine war triggered commodity prices to surge. Therefore, there is the expectation that prices stay elevated through the end of 2022 before moderating slightly in FY 2023-24. This will put upside pressure on inflation globally and will erode consumer purchasing power. The impact is more acute in South Sudan than in developed markets as imported food and energy account for 72.0% of its CPI basket.

Table 1; The detailed key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2025/26 and the medium term.

Alternative Scenario				
Selected Economic Indicators Table FY				
	2022/23	**2023/24**	**2024/25**	**2025/26**
GDP				
Real GDP Growth	6.4	-6.5	-8.8	5.3
Oil	6.7	-7.8	0.8	17.0
Non-Oil	6.3	-6.1	-11.5	1.6
Nominal GDP Growth	52.1	32.6	40.0	27.3
Prices and Exchange Rates (avg, % change)				
CPI Inflation	-2.1	25.5	41.4	21.4
Exchange rate depreciation	71.3	122.8	115.0	50.1
Central Government Fiscal Operations (% of GDP)				
Revenue			22.3	32.8
Of which Oil			17.6	28.0
Expenditure			30.9	51.4
Fiscal Balance			**-8.6**	**-18.6**
Memo Items				
Nominal GDP (in mln SSP)	9,278,761	12,301,931	17,224,321	21,926,595
Exchange rate FY (USD/SSP)	737	1,642	3,531	4,498

Data Source: MoFP (Macroeconomic and Debt management)

ANNUAL INFLATION PERFORMANCE & OUTLOOK

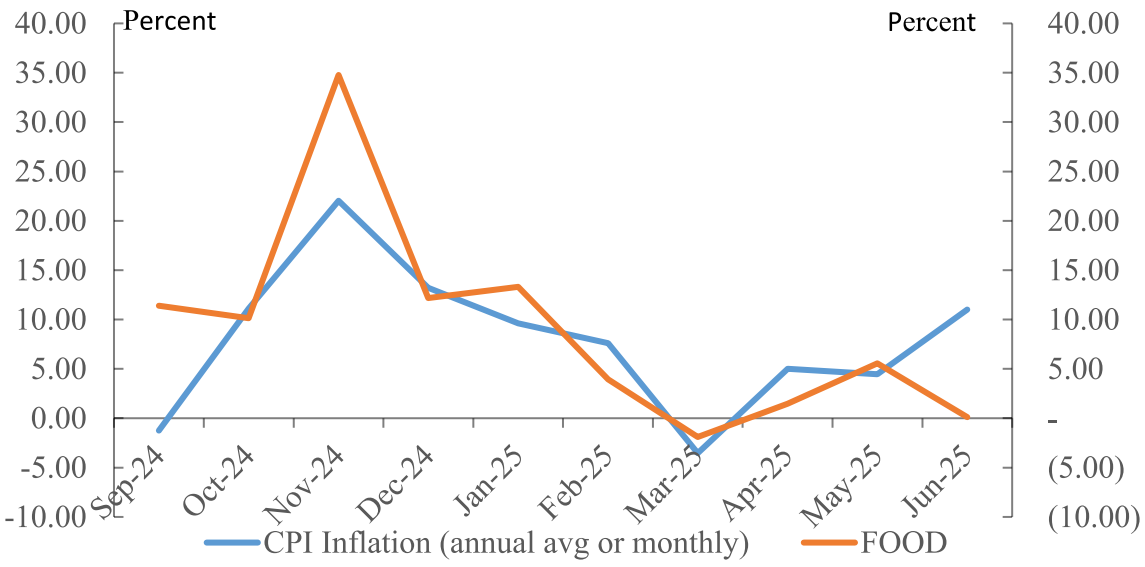
The annual growth of the inflation rate is targeted to be 41.4 per cent for FY 2024-25 and 15.5 per cent growth rate is expected by the end of the period by June 2025-2026. Inflationary pressure has been building up in recent months as domestic and imported food prices continue to declined due to more domestic production market food supply, higher tariffs costs and higher transport costs discourages more traders.

INFLATION OUTLOOK

Near-term inflation is expected to be volatile with low-speed movement for the following reasons. First, declined in global inflation and other commodity prices will strengthen domestic resilience to domestic production and the economy recovers. Second, reduction in supply-chain bottlenecks as bank of South Sudan target building the reserve position that can buy 4.5 month of import, Third, significant labour supply in government key priority sectors will continue generating more economic activities thus reducing pressure on wages and thus goods and services prices.

In the longer term, as supply-chain disruptions subside, inflation within some consumer price categories is expected to ease. Shifts of spending back toward services should also ease demand for goods and restrain goods inflation. Meanwhile, the South Sudan Pound against dollar is likely to strengthen as the Bank of South Sudan tightens monetary policy, putting upward pressure on the cost of imports.

Figure1; showing Average Monthly Inflation change in FY 2024-25



Data Source; National Bureau of Statistics monthly CPI publication

2.2. Exchange rates

The official average exchange rate amounted to SSP/USD 4,491.8 compared to SSP/USD 2,359.92 in Q1 of FY-2024-2025 about 55% depreciations while parallel market rate stood at average of SSP/USD 5,918.54 in Q4 compared to SSP/USD 4,344.04 in Q1 about 36% depreciation in the same period. These huge devaluations were accelerated by reduction of foreign exchange auction, speculation of the future prices by foreigners, high demand to finance the absorptions capacity by government.

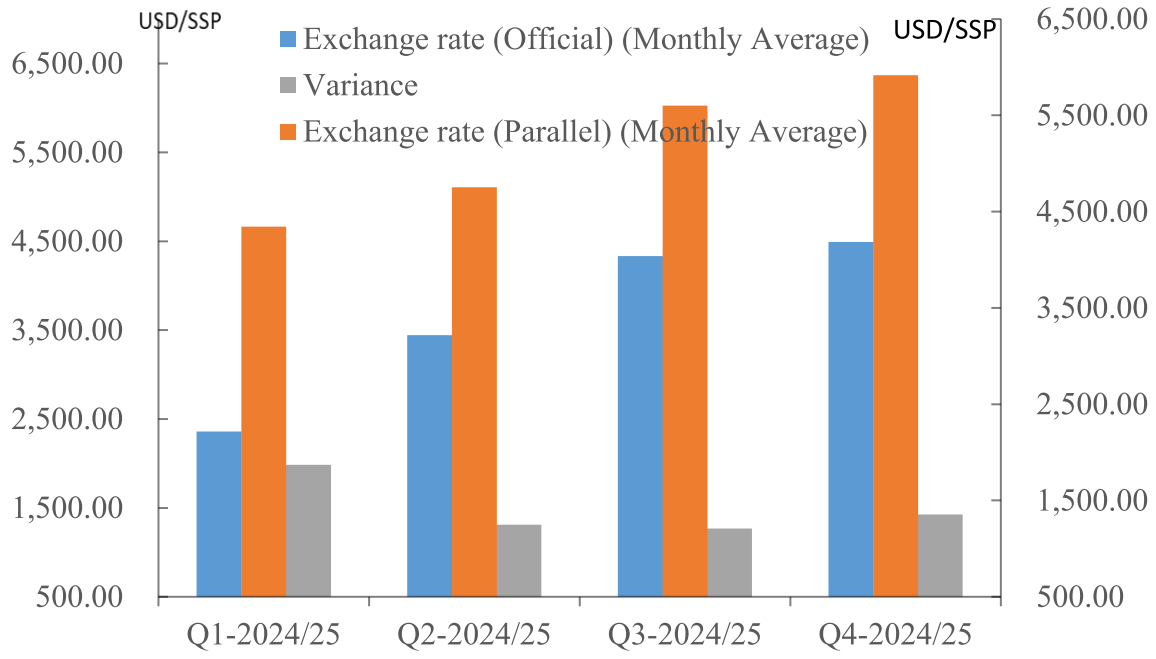
Devaluation makes imports and loan repayment expensive in the budget execution hence, creates deficits in the budget. However, whether these depreciations and destabilization can be sustained depend on whether these expectations reflect shifts in economic fundamentals.

Table 4: Average mid-rates Exchange rates flow for four Quarters of FY 2024-2025

Quarter	Q1-2024/25	Q2-2024/25	Q3-2024/25	Q4-2024/25	Aver. 2024-25
Exchange rate (Official) (Monthly Average)	2,359.92	3,442.18	4,331.78	4,491.80	3,656.42
Exchange rate (Parallel) (Monthly Average)	4,344.04	4,751.81	5,600.18	5,918.54	5,153.64
Variance	1,984.12	1,309.62	1,268.40	1,426.74	1,497.22

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

Figure3: Showing the South Sudan Exchange Rates performance against United states America Dollars for four Quarter FY 2024-2025.



Data Source; Bank of South Sudan (Research and Statistics Department

2.3. Balance of payments and Trade development in 2024-2025.

The Balance of Payments (current account + capital account) in South Sudan is dominated by the oil sector. Relatively low oil production compared to 2009 and 2011, of which everything is exported, results in 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 the Sudan. Therefore, 2022-2024 imports increased by 5% compared to 3% in 2022-2023 while export of goods and service decline from -6% in 2022-2023 to -7% 2023-2024

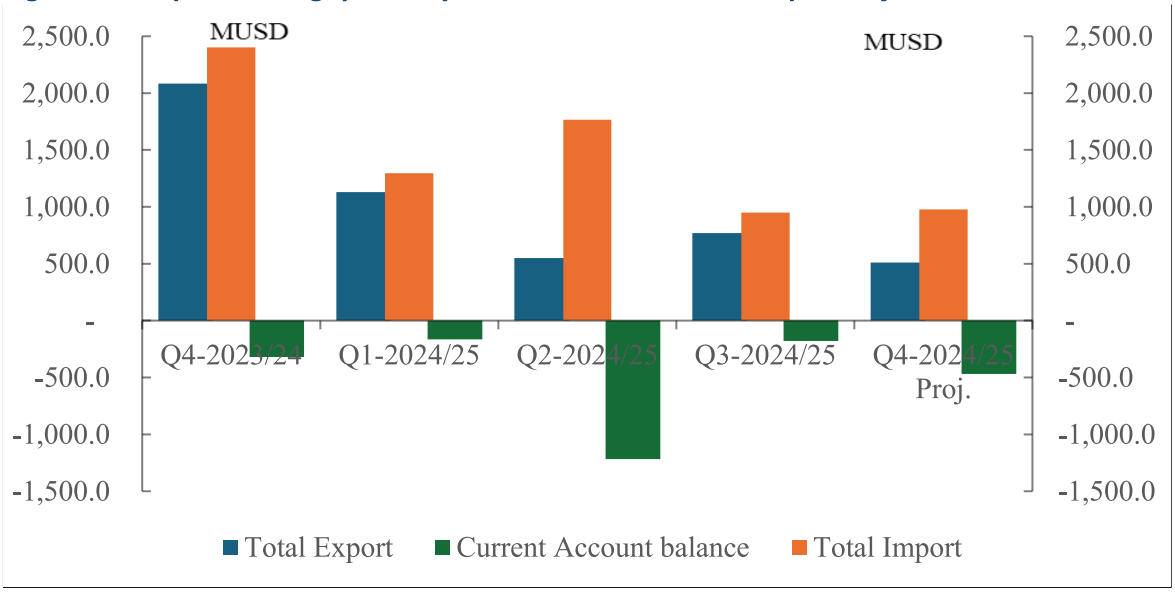
Table: showing Quarterly Trade position in MUSD in the Balance of Payment for FY 2024-2025

Quarter	***Q1-2024/25***	***Q2-2024/25***	***Q3-2024/25***	***Q4-2024/25 Proj.***
Total Export	*1,130.2*	*549.4*	*770.8*	*510.1*
Total Import	*1,294.5*	*1,765.9*	*949.0*	*977.9*

Current Account balance	*- 164.3*	*- 1,216.5*	*-178.3*	*- 467.8*

Source of data: BSS Research and Statistics Department (External Sector)

Figure 2: Graph showing quarterly current Account's development from FY 2024-2025



2.4 Fiscal Development

2.4.1 FY 2025-2026 Government Share of Profits oil and Revenues;

Government oil production from oil companies were projected at average gross total daily production of 156,000 barrels per day. Where DPOC account for 95,000 barrels per day, GPOC with 50,000 barrels per day and SPOC with 11,000 barrels per day, with government profits shared of 36.6%. These gives a total gross production for FY 2025-2026 amounting to 56.94 million barrels with 19.34 million barrels as total government share of profit oil compared to preliminary outturns of 17.52 million barrels and share of profits of 10.91 million barrels in 2024-2025. The assumptions for the increases were lingered around the resumption of DAR blend and renovation taking place along the pipelines.

Table 12: showing oil production and entitlement for FY 2025-2026 proposed budget.

Oil projection	FY 2024-25	FY 2025-26 Forecast
Total Oil production (number of barrels per day)	**86,369**	**156,000**
DPOC	28,097	95,000
GPOC	48,397	50,000
SPOC	9,876	11,000
Total Oil production (total number of barrels per FY)	**31,524,763**	**56,940,000**
DPOC	10,255,401	34,675,000
GPOC	17,664,745	18,250,000
SPOC	3,604,618	4,015,000
Government profit share volume (000')	**10,905,763**	**19,338,248**
DPOC	3,384,282	11,442,750
GPOC	5,975,100	6,173,063
SPOC	1,546,381	1,722,435

Data Sources: Ministry of Petroleum and MoF&P projection

2.4.2 FY 2025-2026 Resource envelope and Budget

FY 2025-26 total resources are estimated at SSP 7,007.5 trillion, about 34 percent of nominal GDP with the growth rate of 77 per cent from FY2024-25 outturns budget. Of which the government oil revenues are SSP 5.219 trillion contributing to a growth rate of 75 per cent from previous year outturns, about 34 percent of GDP and the government non-oil (Tax) revenues are estimated at SSP 1.78 trillion about 9 percent of GDP with a growth rate of 82 percent from the previous fiscal year outturns.

The projected growth in government revenues on oil, tax and non-tax were accelerated by the provision resumption of DPOC and the SSRA tax policies measures as well as projected economic growth prospect in the country.

Table 13: Showing Revenues projection for FY-2025-2026

Fiscal Year	FY 2024-25 Outturn	FY 2025-26	Variance	Growth rates	FY 2025-26 Estimated Revenue as % of GDP
Total Revenues	**3,968,452**	**7,007,468**	**3,039,016**	**77%**	**34%**
Government Oil Revenues	**2,984,084**	**5,219,274**	**2,235,190**	**75%**	**25%**
DPOC	0	3,088,328	3,088,328	100%	15%
GPOC	2,476,790	1,666,071	- 810,718	-33%	8%
SPOC	507,294	464,875	- 42,420	-8%	2%
Non-Oil (Tax)Revenues	984,369	1,788,195	803,826	82%	9%
Personal Income Tax (PIT)	403,399	707,594	304,195	75%	3%
Business Profits Tax	48,253	118,910	70,657	146%	1%
Excise Tax (Domestic & Custom	21,376	99,486	78,110	365%	0%
Sales (Domestic & Customs)	16,549	38,427	21,878	132%	0%
Advance Income Tax	1,312	1,596	284	22%	0%
Customs Duties/Fees	374,737	543,036	168,299	45%	3%
Non-tax revenue and Misc	118,743	279,146	160,403	135%	1%
Grants from Donors	0	0	-	0%	0%
Percentage of GDP					0%
Total Revenues	23%	34%	18%	47%	34%
Government Oil Revenues	17%	25%	13%	46%	25%
Government Nonoil Revenues	6%	9%	18%	51%	9%

Data Source: Ministry of Finance and Planning

2.4.3 Government expenditure Development;

Total government expenditures for FY 2025-2026 comprises of recurrent, net acquisition of financial assets (capital) and amortization (principal repayments). Government total expenditure for the FY 2025-2026 is proposed at SSP 8.758 trillion about 26 percent of GDP compared to SSP 5.433 trillion in outturns of FY 2024-2025.

This was triggered by recurrent expenditures accounts for SSP 5.31 trillion about 62 percent of a total budget and 26 percent of GDP, Net acquisition of financial assets of SSP 2.4651 trillion about 29 percent of total spending and 12 percent of GDP and amortization amounting to SSP 802.2 billion, about 9 percent of the total spending and 4 percent of GDP respectively. The higher expenditures in this year budget are accelerated by the upcoming elections in 2026 and financing the humanitarian operations and the resumption of the capital spending on roads construction project.

To achieve the above spending the government will purely have to adapted the fiscal and structural policies in order to achieved macroeconomic stability and fiscal sustainability in the country.

Table 14: showing Revenue performance in FY 2024-2025 against FY 2025-2026 Proposed Budget.

Projected fiscal operations (SSP mn)	FY 2024/25 Outturns	FY2025/26 Proposed Budget	FY2025/26 Proposed Budget as % of Total	Proposed Budget as % of GDP
Total revenue and grants	**3,968,452**	**7,007,468**	**100%**	**34%**
Oil revenues	**2,984,084**	**5,219,274**	**74%**	**25%**
Non-oil tax revenue	**984,369**	**1,788,195**	**26%**	**9%**
Personal Income Tax	403,399	707,594	10%	3%
Business Profits Tax	48,253	118,910	2%	1%
Excise Tax	21,376	99,486	1%	0%
Sales	16,549	38,427	1%	0%
Customs	1,312	1,596	1%	0%
other taxes	374,737	543,036	8%	3%
Other non-tax revenue	118,743	279,146	4%	1%
Grants	-	-	**0%**	**0%**
Total expenditure	**5,432,906**	**8,578,850.94**	**100%**	**41%**
Current expenditure	**5,226,815**	**5,314,066.08**	**62%**	**26%**
Wages and Salaries	606,412	1,901,287	22%	9%
Operating expenses	4,083,081	1,036,350	12%	5%
Transfers and Grant to states	344,062	788,827	9%	4%
Subsidies and Benefits	-	126,522	1%	1%
Interest	21,483	39,549	0%	0%
Oil-sector-related domestic transfers	**84,694**	**1,264,215**	**15%**	**6%**
Transfer to Sudan	-	846,673	10%	4%
Transfer to Oil Prod. States (2%)	13,591	104,385	1%	1%
Transfer to Oil Prod. Comm. (3%)	35,551	156,578	2%	1%
Transfer to MOP (3%)	35,551	156,578	2%	1%
Total Revenue retentions	**87,085**	**157,317**	**2%**	**1%**
NRA Operations of (9.5%)	82,730	143,360	2%	1%
Rentention by other revenue collecting agencies(5%)	4,354	13,957	0%	0%
Net acquisition of non-financial assets	**206,091**	**2,461,937**	**29%**	**12%**
of which: Road project		1,168,000	14%	6%
of which:Other Capital Expenditures	206,091	1,293,937	15%	6%
Unexplained Expenditure			0%	0%
Overall balance (cash)	**(1,464,453)**	**(1,571,383)**	**-18%**	**-8%**
Financing	**1,464,453**	**1,571,383**	**18%**	**8%**
Domestic (net)	-		0%	0%
Bank of South Sudan			0%	0%
ODCs			0%	0%
Non Bank			0%	0%
Foreign (net)			**0%**	**0%**
Disbursements			0%	0%
Amortisation	-	802,848	9%	4%
Financing gap	1,464,453	1,571,382.5	**18%**	**8%**

Data Source: Ministry of Finance and Planning

2.4.5 FY 2025-26 Government Spending by functional classification of the Government (Sectors)

As can be perceived from Table 15 below, budget allocation to the Economic function, Public Administration and infrastructure account for a large share of total spending by 24 , 16 and 15 percent about 6 and 4 percent of GDP in aggregation. This indicate that Government's commitment to addressing the economic and infrastructure development challenges of the people of South Sudan is a priority. Allocating more budget to Economic function sectors like Ministry of Petroleum, Finance, trade, Mining etc and to capital budget (road and other capital projects) for improving infrastructure and creating a more conducive environment for investment and diversification to achieved economic growth and development. Again the FY2025-2026 budget has suggestively increased budget allocations to Public Administration categorically on the bases of increased human capital to increase productivity in the public sectors development, while other sectors bear the minimum contributions.

Table 15: Functional Classification of FY2025-2026 budget for Sectors

Spending Agencies by Sectors	Approved Expenditures FY2025-2026	Sectors Total Expenditures FY2025-2026 as % Total	Sectors Total Expenditures FY2025-2026 as % GDP
Accountability	243,446	5%	1%
Economic Functions	703,154	15%	3%
Education	301,130	6%	1%
Health	108,652	2%	1%
Infrastructure	1,186,771	24%	6%
Nat. Resources & Rural Devt	374,856	8%	2%
Public Administration	765,526	16%	4%
Rule of Law	552,092	11%	3%
Security	594,882	12%	3%
Social & Humanitarian Affairs	17,781	0%	0%
Total	**4,848,291**	100%	**23%**

Source: Ministry of Finance and Planning

2.4.6 FISCAL BALANCE

In view of a likely shortfall scenario for domestic revenue, the Overall balance (fiscal deficit) or Financing gap is estimated at 8 per cent of GDP amounting to SSP 1.571 trillion in FY 2025-26. The financing gap may need to be financed largely through oil and exchange rates prices differentials (difference between brent oil prices and South Sudan Nile and Dar blend prices), The gap as a per cent of the GDP is expected to elevate further as the government of Sudan may turn in for the increase in tariffs, uncertainty of pipeline shocks, flood, and other shocks that may arise.

2.4.7c Financing (amortization/Principal and Interest Payment in Proposed FY 2025-2026 Budget.

Government of South Sudan contracted loans from different creditors i.e Multilateral, Bilateral and Commercial Creditors as shown in table below (16a and 16b).

FY 2025-2026 total amortization and interests amounted to USD 187.3 million an equivalent amount of SSP 842.4 billion. Of which Principal repayments amounted to 178.5 million USD (SSP 802.85 billion, about 9% of total government spending and 4% GDP and interest repayment amounted to USD 8.79 million (SSP 39.55 billion, about 1% of the total government spending.

The Commercial and Oil Advanced creditors is projected to have highest interest repayments and principals amount to USD million (88.21 and 79.9), equivalents to SSP (396,77 and 359.4) billion while other creditors bear minimum.

Table 16a: shows FY 2025-2026 Government Obligation on the Debt Repayment in Million USD

Projected Debt Service for FY 2025/2026			
Creditor Name	**Principal in USD**	**Interest in millions USD**	**Total in million USD**
A. Multilateral	**0.385**	**0.2475**	**0.6325**
IDA	0.33	0.2475	**0.5775**
AFDB	0.055	0	**0.055**
B .Bilateral	**9.995**	**1.45**	**11.445**
China	9.995	1.45	**11.445**
C .Commercial	**88.21**	**2.2**	**90.41**
QNB	31.825	0	**31.825**
AFREXIM	56.385	2.2	**58.585**
D Oil Advances	**79.9**	**4.895**	**84.795**
Sahara Energy	48.35	1.395	**49.745**
Nasdec	31.55	3.5	**35.05**
Total in Million USD	**178.49**	**8.7925**	**187.2825**

Data Sources: Ministry of Finance and Planning Debt Management Unit.

Table 16b; showing government obligations on the debt repayment in billion SSP

Projected Debt Service for FY 2025/2026			
Creditor Name	**Principal in SSP**	**Interest in millionsSS**	**Total in million SSP**
A. Multilateral	**1,732**	**1,113**	**2,845**
IDA	1,484	1,113	**2,598**
AFDB	247	-	**247**
B .Bilateral	**44,958**	**6,522**	**51,480**
China	44,958	6,522	**51,480**
C .Commercial	**396,769**	**9,896**	**406,664**
QNB	143,149	-	**143,149**
AFREXIM	253,620	9,896	**263,515**
D Oil Advances	**359,390**	**22,018**	**381,408**
Sahara Energy	217,478	6,275	**223,753**
Nasdec	141,912	15,743	**157,655**
Total in Million SSP	**802,848**	**39,549**	**842,397**

Data Source: Department of Debt Management

5.1 FISCAL POLICY OBEJCTIVES AND TARGET FOR FY 2025-26

5.2 Overview

The contraction in output and ensuing fall in revenues resulted in increased government deficits and financing requirements. The objective of this fiscal policy is to; fully implement peace, Improve agriculture to stabilize economic growth without compromising macroeconomic stability and debt sustainability. The macroeconomic strategy, therefore, is to enhance returns from public investment through the implementation of policies that boost efficiency in public investment, increase domestic revenue mobilization efforts and maintain price stability.

Therefore, the fiscal stance for FY 2025-26 takes an expansionary approach to drivel the economy towards a recovery path.

5.3 FISCAL POLICY

The Government shall maintain a sustainable fiscal balance through effective management of public finance in line with PFM while pursuing an expansionary fiscal stance. As a prudent financing strategy and to ensure debt sustainability, the Government shall resort to borrowings at the lowest possible costs only after exhausting the possibilities of obtaining the required financing in the form of grants

5.4 Fiscal Policy objectives and Targets

In possession with the fiscal policy statement, maintaining appropriate fiscal support remains critical to ensure that the recovery does not unravel, but with an eye toward sustainability and longer-term objectives. Hence, FY 2025-26 budget aims to satisfy the fiscal objectives by setting the following fiscal targets:

A) Fiscal Policy Objectives;

1. Minimum GDP growth of about 5.3 per cent with (share of oil to GDP of 80.9% and nonoil (taxes) of 16.4 per cent.
2. Recurrent expenditure to be covered by domestic revenue; and
3. Public debt remained below 25 per cent of GDP.

b). Fiscal policy Target

- Contain fiscal deficit between 8 and not more than 10 percent of GDP.

To achieve the above policy targets for FY 2025-26, the Government will pursue the following strategic measures:

1. **Strengthen Resource Mobilization**

The Government will continue to strengthen tax administration to enhance compliance and revenue collection. Considering the impact of the inflation on businesses and personal incomes, the Government will review tax exemptions, deferrals, and waiver of specific fees and implement targeted fiscal measures to ensure business continuity and growth.

With these measures, the domestic revenue for FY 2025-26 is estimated to improve further in the near term.

2. **Expansionary Fiscal Stance**

To ensure 'Sustained Economic growth and Stability for a Resilient Recovery' an expansionary fiscal stance has to be adopted. Accordingly, at least a higher percentage of the planned capital outlay has to be allocated for the FY 2025-2026 to ensure that the central government budgetary bodies receive the adequate capital budget for priority activities to support resilient economic recovery.

3. **Stimulating Aggregate Demand**

The government is planning to allocate a considerable fiscal stimulus to support economic activities, boost private sector participation, generate employment and improve aggregate demand. The Government will continue to provide a budget in the form of annual grants to the

State Government and block grants to the Budgetary Central government Bodies to provide flexibility, ownership and accountability in budget execution.
In addition, the targeted fiscal and monetary measures will be continued to ensure business continuity. However, in case of any unforeseen shock may affect capital budget utilization which may slow down consumption and aggregate demand.

4. **Sustainable Level of Fiscal Balance**

Maintaining fiscal balance at a sustainable level has always been the key anchor of fiscal policy. In line with this goal, the average fiscal deficit for the last two fiscal years has been contained within 6 per cent of GDP For the FY 2023 up to 2024, considering the need for a high level of investment in the economy to support economic recovery, the estimated fiscal deficit has been increasing from -3 to -1 per cent of GDP. However, the fiscal target is to contain within 8 per cent of GDP to ensure sustainable fiscal balance and debt sustainability through optimal utilization of the budget besides mobilizing additional resources.

5. Managing Public Debt

Public debt management is guided by the constitutional mandate of ensuring "that the servicing of public debt will not place an undue burden on future generations." The government will prioritize borrowing from external concessional windows to lower the financing cost, while meeting balance funding needs from the domestic market if need be and therefore, the government will continue managing public debt in such a manner that the public sector's financing needs and debt service obligations are met promptly, at the lowest possible cost to ensure that the financing decisions are prudent and public debt is maintained at a sustainable level.

6. Macro-Fiscal Framework Statement (MFF)

The MFF provides a macroeconomic assumption for two-three years based on matreeconomics updates considering the emerging international or domestic shocks like flooding, as well as the impact of external-domestic warfare.

The framework also consists of fiscal outcomes for the last ten fiscal years and estimates for the current year. The targets formulated for revenue and expenditure serve as a basis for

determining the FY 2025-2026 resource envelope for a sustainable fiscal path. Hence, the MFF is an important tool for fiscal policy and fiscal management, promoting fiscal discipline and transparency, thereby ensuring appropriate resource allocation and forecast beyond the annual planning horizon.

However, in the medium term, the fiscal balance is projected to be in discrepancy mainly due to scarce resources, as a result of a outturns overall balance of 1.464 trillion SSP (-9 per cent of GDP) in FY 2024-25 and -1.571 trillion SSP (-8 per cent of GDP) is projected for FY 2025-26 respectively.

7. FY 2025-2026 Structural Reforms;

The PFM reforms adopted facilitated by 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 FY2025-2026, the Government will start the implementation of some of the immediate actions:

(a) Ensure that salaries for civil servants are paid on monthly and through bank accounts
(b) Development of a comprehensive implementation plan in partnership with our Development Partners in support of budget;
(c) Use macro-fiscal framework and cash plan to persuade the government operations and budget credibility.
(d) Implementation of the Treasury Single Account to increase the revenue and minimized the government expenditure;
(e) Expedite the monthly cash limit/allocation on the use of goods and services to spending agencies base on the fiscal year approved budget.

4.2 FY-2025 -2026 Monetary and Financial Sector Policies

The Bank of South Sudan (BoSS) issued this Monetary and Banking Policy, for the year 2025 in accordance with the BoSS Act, 2011 as amended 2023. This year Policy is directed at achieving and maintaining price stability to support the government of South Sudan's objective of consolidating a lasting peace and attaining macroeconomic stability. This policy is to guide commercial banks and other stakeholders' operations during the year 2025.

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 objectives and targets;

a) Objectives;

1. To maintain the headline inflation at 61.5% in 2025
2. To encourage commercial banks to increase lending to the private sector to 40 per cent of their total deposits;
3. To build international reserves equivalent to about 4.5 months of import cover

b) Target:

Maintain a nominal growth of broad money at around 68.3% percent, with a margin of (+/-) 1 percent.

To achieve these targets, the Bank of South Sudan will utilize a set of policy instruments

a) The Bank will maintain the reserve requirement at Minimum reserve requirement ratio (RRR) of % on the local and foreign currency denominated deposit
b) Open Market Operations (OMO): involving purchases and sales of eligible securities to regulate the money supply and the credit conditions in the economy. The Bank of South Sudan shall continue to deploy the Term Deposit Facility (TDF) to tackle excess liquidity, the Maximum TDF Bidding rate shall at 15%.
c) Central Bank Rate (CBR; The BSS will transmit to change the interest rates in short-term. The Bank of South Sudan through the monetary policy committee has therefore agree to maintain the central bank rate (CBR) at 15% percent for 2025 subject to regular review during the year 2025
d) Foreign Exchange Reserves and Operations; the Bank shall strive to build its international reserves to achieve levels that meet the East African Community (EAC)'s convergence criterion on reserves maintenance. The bank will inject or withdraw excess liquidity from the economy and to stabilize the market in the event of excess volatility.
e) And other structural monetary policy and reforms like; Government borrowing from the Central Bank, Monetary Policy Communication, credit guideline, The Exchange Rate Regime, Gold Project, Financial stability and etc.

Republic of South Sudan - 2024/25 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
Consolidated Funds	**780,257,312,328**	**432,010,763,004**	**610,244,463,096**	**420,109,880,604**	**175,915,328,160**	**589,710,092,760**	**3,008,247,839,952**
ACCOUNTABILITY	**894,932,892**	**5,848,736,172**	**95,963,864,004**				**102,707,533,068**
(AUD) Audit Chamber	279,732,492	2,767,442,628	626,587,452				3,673,762,572
(STA) Nat Bureau Stats	253,730,508	829,965,324	95,337,276,552				96,420,972,384
(ACC) Anti-Corruption Comm	300,642,240	871,062,228					1,171,704,468
(RDF) Rec & Dev Fund	25,850,712	615,871,176					641,721,888
(FFM) FFAMC	34,976,940	764,394,816					799,371,756
ECONOMIC FUNCTIONS	**19,109,574,240**	**49,631,571,012**	**153,149,599,284**	**206,415,997,356**	**173,660,000,004**	**589,710,092,760**	**1,191,676,834,656**
(MOF) Min Fin & Planning	1,832,456,172	28,331,191,608	2,316,513,468	206,046,698,520	173,660,000,004	589,710,092,760	1,001,896,952,532
(MMI) Min of Mining	165,306,564	9,733,294,332	94,105,113,168				104,003,714,064
(MPO) Min of Petroleum	555,117,804	782,444,940					1,337,562,744
(WRI) Min Water R & Irrig	632,190,048	1,757,689,704	25,397,000,016	369,298,836			28,156,178,604
(MTI) Min Trade & Industry	588,760,068	1,256,546,412	120,046,644				1,965,353,124
(MLH) Min Lands, Housing & UD	419,133,492	1,290,697,080					1,709,830,572
(MOI) Min Investment	149,866,464	1,054,729,704	10,372,032				1,214,968,200
(SSRA)SS Revenue Authority	12,839,146,248		30,000,000,000				42,839,146,248
(STD) Nat Bureau of Standards	606,233,052	711,386,940					1,317,619,992
(EC) Electricity Cooporation	659,389,812	1,227,272,808					1,886,662,620
(UWC) Urban Water Corporation	618,436,728	778,465,884					1,396,902,612
(PPA)Public Procurement&Assets		1,885,300,032	1,177,504,992				3,062,805,024
(PAG) Petroleum and Gas Comm	43,537,788	822,551,568	23,048,964				889,138,320
(PAG) Petroleum and Gas Comm	43,537,788	822,551,568	23,048,964				889,138,320
EDUCATION	**84,975,288,420**	**48,077,271,696**	**12,825,050,568**	**79,258,134,348**			**225,135,745,032**
(MHE) Min High Ed, Sci & Tech	83,160,490,644	11,625,790,872					94,786,281,516
(MGE) Min Gen Educ & Instruc	1,695,862,164	16,978,163,892	12,825,050,568	79,258,134,348			110,757,210,972
(NEC) National Examination Coun	118,935,612	8,756,302,068					8,875,237,680
(RDC) Research&Develop Centers		2,143,402,980					2,143,402,980
(SSF) Student Support Fund		8,573,611,884					8,573,611,884
HEALTH	**5,668,750,404**	**26,335,078,116**	**43,621,291,368**	**1,521,427,404**			**77,146,547,292**
(MOH) Min Health	5,323,791,876	23,042,372,064	36,364,393,296	1,521,427,404			66,251,984,640
(HAC) HIV/Aids Commission	157,958,580	772,819,500	2,480,186,568				3,410,964,648
(DFC) Drug & Food Control Auth	43,806,492	768,256,248	2,744,711,484				3,556,774,224
(SSMC) SS Medical Council	143,193,456	1,751,630,304	2,032,000,020				3,926,823,780
INFRASTRUCTURE	**1,986,562,536**	**7,919,363,208**	**3,358,529,124**				**13,264,454,868**
(MED) Min Energy & Dams	181,328,076	1,331,806,224	1,382,937,228				2,896,071,528
(MTR) Min Transport	536,504,196	1,514,645,784	1,037,202,924				3,088,352,904
(MRB) Min Roads & Bridges	369,514,704	2,086,770,756					2,456,285,460
(RA) SS Roads Authority		2,038,408,860	896,900,856				2,935,309,716
(CAA) Civil Aviation Authority	899,215,560	947,731,584	41,488,116				1,888,435,260
NATURAL RESOURCES AND RURAL	**22,424,713,620**	**33,762,391,728**	**139,220,689,368**	**16,241,965,896**			**211,649,760,612**
(MAF) Min Agric & Food Sec	1,142,502,984	27,948,686,496	67,763,872,980				96,855,062,460
(MLF) Min Livestock & Fisher	235,596,924	1,585,470,120	27,374,042,268	42,894,600			29,238,003,912
(MEF) Min Envir & Forestry	501,771,744	1,252,138,428	29,000,000,016	164,766,636			30,918,676,824
(MWT) Min Wildl Cons & Tourism	20,504,376,288	2,234,255,112	15,082,774,104	16,034,304,660			53,855,710,164
(LND) Land Commission	40,465,680	741,841,572					782,307,252
PUBLIC ADMINISTRATION	**76,150,129,464**	**197,980,109,904**	**154,033,335,924**	**35,443,512**	**2,255,328,156**		**430,454,346,960**

Republic of South Sudan - 2024/25 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(MOPA) Min of Presidental Affairs	2,618,144,724	15,553,696,872	2,954,664,888		2,255,328,156		23,381,834,640
(MCA) Min Cabinet Affairs	1,393,518,336	7,625,921,196	7,754,557,800				16,773,997,332
(MFA) Min Foreign Affairs & IC	50,181,331,740	4,415,578,776	514,798,080				55,111,708,596
(MPB) Min Peace Building	73,095,120	2,824,694,304	92,009,172				2,989,798,596
(MPA) Parliamentary Affairs	105,006,828	3,201,025,428					3,306,032,256
(MFE) Min Federal Affairs	177,278,196	7,469,189,676					7,646,467,872
(MI) Min Information	519,283,500	4,894,242,348	255,699,672				5,669,225,520
(MEA) Min East African Affairs	95,888,988	801,667,884	20,744,064				918,300,936
(MPH) Min Public Service & HRD	747,992,904	1,553,524,536	9,831,279,000				12,132,796,440
(MOL) Min Labour	373,760,976	721,448,352	20,744,064				1,115,953,392
(TPS)Telecom&Postal Services	670,355,640	1,008,804,960					1,679,160,600
(NLA) Nat Legisl Assembly	8,910,962,604	81,444,261,396	24,215,942,724				114,571,166,724
(LGB) Local Government Board	93,038,508	573,836,136					666,874,644
(NEC) Nat Elections Comm	240,197,268	641,904,588	101,506,347,132				102,388,448,988
(COS) Council of States	6,504,809,988	25,000,499,112	6,866,549,328				38,371,858,428
(NCR) Nat Constit Review Comm	127,356,684	31,250,302,596					31,377,659,280
(NCIA) North Corr Implem Auth	81,216,432	504,689,988					585,906,420
(PPC) Political Parties Council	646,479,756	653,801,760					1,300,281,516
(PC) Peace Commission	240,967,632	1,069,414,368					1,310,382,000
(NCA) Nat Comms Authority		900,000,012					900,000,012
(EJC) Empl Justice Chamber	60,368,340	565,879,548		35,443,512			661,691,400
(PGC) Publ Grievances Chamber	49,301,856	593,754,060					643,055,916
(CSC) Civil Service Commission	66,755,088	586,716,612					653,471,700
(PSC) Parliament Service Comm	698,524,176	888,035,844					1,586,560,020
(SSBC) SS Broadcasting Comm	1,099,330,872	454,353,732					1,553,684,604
(MA) Media Authority	47,467,812	1,792,683,900					1,840,151,712
(AIC) Access to Info Comm	327,695,496	453,744,048					781,439,544
(USA)Universal Serv Access Fund		536,437,872					536,437,872
RULE OF LAW	**161,788,438,944**	**21,428,910,516**	**2,692,730,412**	**116,636,912,088**			**302,546,991,960**
(MIH) Min Interior HQ	9,724,018,596	3,613,994,268	246,934,200				13,584,947,064
(MOJ) Min Just & Constit Aff	2,149,415,700	4,651,102,272					6,800,517,972
(POL) Police Service	103,356,257,700	1,248,497,340		53,902,785,156			158,507,540,196
(PRN) Prisons Service	13,024,873,032	4,423,007,724	391,832,208	40,314,603,888			58,154,316,852
(FIR) Fire Brigade	10,634,185,404	1,867,139,316		22,419,523,044			34,920,847,764
(JSS) Judiciary of South Sudan	22,367,462,880	2,549,675,040	2,053,964,004				26,971,101,924
(JSC) Judicial Service Comm	228,286,860	501,162,000					729,448,860
(LRC) Law Review Commission	49,516,980	721,637,892					771,154,872
(CSS) Commun Sec & Small Arms	52,351,716	625,494,156					677,845,872
(HRC)Human Rights Commission	44,171,496	623,125,128					667,296,624
(CRA) Comm for Refugee Affairs	157,898,580	604,075,380					761,973,960
SECURITY	**405,744,390,348**	**30,961,899,768**	**4,219,557,588**				**440,925,847,704**
(MDV) Min Defence	268,614,128,208	15,735,791,892	4,062,140,952				288,412,061,052
(NSS) National Security	51,827,888,268	6,812,984,568	96,805,608				58,737,678,444
(VA)Veteran Affairs	84,858,459,060	6,149,463,240					91,007,922,300
(DMA) De-Mining Authority	85,629,900	585,791,868	9,680,568				681,102,336
(DDR) Disarm Demob & Reint	257,698,440	620,267,268					877,965,708

Republic of South Sudan - 2024/25 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(FIU) Financial Intelligence Unit	100,586,472	1,057,600,932	50,930,460				1,209,117,864
SOCIAL AND HUMANITARIAN AREAS	**1,514,531,460**	**10,065,430,884**	**1,159,815,456**				**12,739,777,800**
(MGC) Min Gender Child & Soc	195,849,672	1,867,447,068	53,526,132				2,116,822,872
(MHD) Min Hum Aff & Disaster	157,419,804	1,643,155,416	69,146,868				1,869,722,088
(MCM) Culture,Mseu.& Nat.Heri.	264,379,980	1,930,155,696	437,142,456				2,631,678,132
(MYS) Min Youth and Sport	186,335,016	2,334,535,884	600,000,000				3,120,870,900
(RRC) Relief & Rehab Comm	638,463,996	1,438,864,308					2,077,328,304
(WWO) War Disabled, Wid & Orph	72,082,992	851,272,512					923,355,504
Contingency Fund		**34,359,000,000**		**138,495,067,272**	**123,565,078,788**		**296,419,146,060**
ECONOMIC FUNCTIONS		**34,287,000,000**		**138,495,067,272**	**123,565,078,788**		**296,347,146,060**
(MOF) Min Fin & Planning		34,287,000,000		138,495,067,272	123,565,078,788		296,347,146,060
INFRASTRUCTURE		**72,000,000**					**72,000,000**
(MRB) Min Roads & Bridges		72,000,000					72,000,000
ARCISS/ND payments		**93,794,222,682**					**93,794,222,682**
ECONOMIC FUNCTIONS		**93,794,222,682**					**93,794,222,682**
(MOF) Min Fin & Planning		93,794,222,682					93,794,222,682
Arrears	**738,319,655,676**	**35,917,604,496**					**774,237,260,172**
ECONOMIC FUNCTIONS	**738,319,655,676**	**35,917,604,496**					**774,237,260,172**
(MOF) Min Fin & Planning	738,319,655,676	35,734,217,664					774,053,873,340
(MMI) Min of Mining		183,386,832					183,386,832
African Development Bank	**12,677,832**						**12,677,832**
PUBLIC ADMINISTRATION	**12,677,832**						**12,677,832**
(AIC) Access to Info Comm	12,677,832						12,677,832
Grand Total	**1,518,589,645,836**	**596,081,590,182**	**610,244,463,096**	**558,604,947,876**	**299,480,406,948**	**589,710,092,760**	**4,172,711,146,698**

Republic of South Sudan - 2024/25 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
Consolidated Funds	**606,411,860,490**	**4,083,080,619,401**	**206,090,725,806**	**344,061,777,236**		**81,965,034,604**	**5,321,610,017,537**
ACCOUNTABILITY	**525,421,655**	**3,702,570,227**		**2,187,206**			**4,230,179,088**
(AUD) Audit Chamber	199,530,796	3,142,712,286					3,342,243,083
(STA) Nat Bureau Stats	227,038,545	214,833,695					441,872,240
(ACC) Anti-Corruption Comm	58,006,010	283,877,099					341,883,109
(RDF) Rec & Dev Fund	17,339,918	61,147,146					78,487,065
(FFM) FFAMC	23,506,386			2,187,206			25,693,591
ECONOMIC FUNCTIONS	**53,227,630,714**	**1,271,583,146,238**	**151,732,862**	**183,036,980,487**		**81,965,034,604**	**1,589,964,524,905**
(MOF) Min Fin & Planning	29,504,561,224	1,108,497,011,419	151,732,862	183,036,980,487		51,623,289,715	1,372,813,575,706
(MMI) Min of Mining	100,083,605	3,862,623,531					3,962,707,135
(MPO) Min of Petroleum	380,500,839	151,870,628,217				30,341,744,889	182,592,873,946
(WRI) Min Water R & Irrig	327,628,200	1,359,632,031					1,687,260,231
(MTI) Min Trade & Industry	1,060,367,250	3,689,731,158					4,750,098,408
(MLH) Min Lands, Housing & UD	105,393,211	742,293,361					847,686,572
(MOI) Min Investment	100,398,496	330,213,794					430,612,290
(SSRA)SS Revenue Authority	20,537,189,374						20,537,189,374
(STD) Nat Bureau of Standards	362,092,936	126,814,660					488,907,595
(EC) Electricity Cooporation	392,172,829	799,604,479					1,191,777,308
(UWC) Urban Water Corporation	330,718,609	304,593,588					635,312,198
(PAG) Petroleum and Gas Comm	26,524,142						26,524,142
EDUCATION	**55,852,474,761**	**53,182,033,829**	**2,388,591,915**	**57,120,132,620**			**168,543,233,125**
(MHE) Min High Ed, Sci & Tech	46,496,127,305	28,407,979,654		3,305,791,025			78,209,897,983
(MGE) Min Gen Educ & Instruc	9,206,104,569	9,511,316,965	2,388,591,915	53,814,341,596			74,920,355,044
(NEC) National Examination Coun	150,242,888	14,031,024,356					14,181,267,244
(RDC) Research&Develop Centers		1,231,712,853					1,231,712,853
HEALTH	**4,851,885,289**	**14,871,663,443**	**1,563,504,180**	**557,194,112**			**21,844,247,023**
(MOH) Min Health	4,703,547,891	14,491,129,338	1,563,504,180	557,194,112			21,315,375,521
(HAC) HIV/Aids Commission	118,781,117	186,579,156					305,360,272
(DFC) Drug & Food Control Auth	29,556,281	166,867,714					196,423,995
(SSMC) SS Medical Council		27,087,235					27,087,235
INFRASTRUCTURE	**1,324,312,114**	**9,932,792,198**	**201,986,896,850**				**213,244,001,162**
(MED) Min Energy & Dams	65,736,230	561,525,284					627,261,514
(MTR) Min Transport	195,614,937	349,902,966					545,517,903
(MRB) Min Roads & Bridges	118,850,457	1,534,143,042	201,986,896,850				203,639,890,349
(RA) SS Roads Authority	303,065,697	6,345,673,780					6,648,739,477
(CAA) Civil Aviation Authority	641,044,793	1,141,547,127					1,782,591,919
NATURAL RESOURCES AND RURAL	**24,755,045,842**	**18,608,080,569**		**16,287,230,698**			**59,650,357,109**
(MAF) Min Agric & Food Sec	509,430,876	14,798,925,205					15,308,356,081
(MLF) Min Livestock & Fisher	221,244,929	629,188,155		34,204,456			884,637,540
(MEF) Min Envir & Forestry	336,495,404	251,802,220					588,297,624
(MWT) Min Wildl Cons & Tourism	23,620,650,379	2,859,501,954		16,253,026,242			42,733,178,574
(LND) Land Commission	67,224,254	68,663,036					135,887,290
PUBLIC ADMINISTRATION	**28,974,961,680**	**1,686,320,795,194**					**1,715,295,756,874**
(MOPA) Min of Presidental Affairs	11,131,910,792	1,362,074,470,145					1,373,206,380,937
(MCA) Min Cabinet Affairs	915,428,429	4,113,906,101					5,029,334,530

Republic of South Sudan - 2024/25 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(MFA) Min Foreign Affairs & IC	482,991,498	242,922,206,835					243,405,198,332
(MPB) Min Peace Building	49,692,067	1,120,969,988					1,170,662,055
(MPA) Parliamentary Affairs	78,898,445	2,803,751,217					2,882,649,661
(MFE) Min Federal Affairs	64,436,162	2,996,625,868					3,061,062,031
(MI) Min Information	648,764,910	2,756,203,699					3,404,968,609
(MEA) Min East African Affairs	33,013,464	162,738,805					195,752,269
(MPH) Min Public Service & HRD	677,366,215	660,736,403					1,338,102,618
(MOL) Min Labour	314,298,196	113,106,785					427,404,981
(NLA) Nat Legisl Assembly	7,556,220,043	43,087,734,241					50,643,954,283
(LGB) Local Government Board	33,824,570	62,695,702					96,520,271
(NEC) Nat Elections Comm	105,083,438	76,552,321					181,635,759
(COS) Council of States	5,387,948,777	18,126,065,788					23,514,014,565
(NCR) Nat Constit Review Comm	110,171,724	77,732,677					187,904,401
(NCIA) North Corr Implem Auth	12,647,487	37,204,914					49,852,400
(PPC) Political Parties Council	530,860,262	61,035,684					591,895,945
(PC) Peace Commission	63,721,845	1,866,895,044					1,930,616,889
(EJC) Empl Justice Chamber	19,662,611	45,811,416					65,474,028
(PGC) Publ Grievances Chamber	17,749,329						17,749,329
(CSC) Civil Service Commission	24,244,598	46,506,767					70,751,365
(PSC) Parliament Service Comm	306,897,158	285,814,779					592,711,937
(SSBC) SS Broadcasting Comm	409,129,658	2,251,559,077					2,660,688,735
(MA) Media Authority		524,400,004					524,400,004
(AIC) Access to Info Comm		46,070,937					46,070,937
RULE OF LAW	**123,165,889,295**	**150,668,376,873**		**84,917,560,599**			**358,751,826,766**
(MIH) Min Interior HQ	5,546,048,142	32,928,558,381					38,474,606,523
(MOJ) Min Just & Constit Aff	1,536,391,100	11,374,984,922					12,911,376,022
(POL) Police Service	92,835,289,970	25,852,190,030		41,469,214,148			160,156,694,148
(PRN) Prisons Service	11,951,991,378	71,938,175,365		29,943,293,548			113,833,460,292
(FIR) Fire Brigade	7,772,273,705	889,725,344		13,505,052,902			22,167,051,951
(JSS) Judiciary of South Sudan	3,311,907,417	7,281,178,073					10,593,085,490
(LRC) Law Review Commission	30,343,753	245,844,094					276,187,846
(CSS) Commun Sec & Small Arms	34,999,388	90,831,346					125,830,734
(HRC)Human Rights Commission	29,789,304	33,673,160					63,462,464
(CRA) Comm for Refugee Affairs	116,855,138	33,216,159					150,071,297
SECURITY	**312,742,847,671**	**855,740,859,488**		**2,140,491,514**			**1,170,624,198,673**
(MDV) Min Defence	246,802,257,903	179,552,899,655		2,140,491,514			428,495,649,073
(NSS) National Security	7,500,140,061	675,085,742,365					682,585,882,426
(VA)Veteran Affairs	22,672,063,950	915,524,741					23,587,588,691
(DMA) De-Mining Authority	123,328,922	116,660,994					239,989,916
(DDR) Disarm Demob & Reint	139,616,683	16,688,894					156,305,577
(FIU) Financial Intelligence Unit	35,505,440,152	53,342,838					35,558,782,990
SOCIAL AND HUMANITARIAN AREAS	**991,391,470**	**18,470,301,341**					**19,461,692,811**
(MGC) Min Gender Child & Soc	137,606,036	244,393,293					381,999,328
(MHD) Min Hum Aff & Disaster	70,139,502	8,930,277,484					9,000,416,986
(MCM) Culture,Mseu.& Nat.Heri.	150,857,616	8,406,183,442					8,557,041,057
(MYS) Min Youth and Sport	124,567,757	800,207,116					924,774,872

Republic of South Sudan - 2024/25 - Final Outturns

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(RRC) Relief & Rehab Comm	460,045,598	43,268,884					503,314,482
(WWO) War Disabled, Wid & Orph	48,174,962	45,971,124					94,146,085
Grand Total	**606,411,860,490**	**4,081,711,440,743**	**206,090,725,806**	**344,061,777,236**		**81,965,034,604**	**5,320,240,838,879**

Republic of South Sudan - 2025/26 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
Consolidated Funds	**1,178,698,718,006**	**792,130,302,866**	**2,328,478,077,729**	**548,940,421,016**	**2,956,736,000**		**4,851,204,255,616**
ACCOUNTABILITY	**898,419,105**	**20,775,148,895**	**221,772,491,000**				**243,446,059,000**
(AUD) Audit Chamber	279,733,000	9,054,304,000	1,448,044,000				10,782,081,000
(STA) Nat Bureau Stats	253,731,000	2,045,865,000	220,324,447,000				222,624,043,000
(ACC) Anti-Corruption Comm	304,127,105	6,272,622,895					6,576,750,000
(RDF) Rec & Dev Fund	25,851,000	1,518,123,000					1,543,974,000
(FFM) FFAMC	34,977,000	1,884,234,000					1,919,211,000
ECONOMIC FUNCTIONS	**21,483,227,996**	**120,075,863,454**	**354,694,848,549**	**206,900,148,520**			**703,154,088,519**
(MOF) Min Fin & Planning	1,832,457,000	69,836,387,000	5,353,463,000	206,046,698,520			283,069,005,520
(MMI) Min of Mining	1,664,234,000	22,493,644,001	218,350,724,000				242,508,602,001
(MPO) Min of Petroleum	1,046,541,808	1,437,303,192					2,483,845,000
(WRI) Min Water R & Irrig	632,190,000	4,332,705,000	58,692,467,000	853,450,000			64,510,811,999
(MTI) Min Trade & Industry	696,446,451	3,097,387,000	169,742,549				3,963,576,000
(MLH) Min Lands, Housing & UD	419,134,000	3,181,569,000					3,600,703,000
(MOI) Min Investment	168,530,462	2,581,245,538	23,970,000				2,773,746,000
(SSRA)SS Revenue Authority	12,839,147,000		69,330,000,000				82,169,147,000
(STD) Nat Bureau of Standards	863,182,276	1,496,620,724					2,359,803,000
(EC) Electricity Cooporation	659,390,000	3,025,228,000					3,684,618,000
(UWC) Urban Water Corporation	618,437,000	1,918,919,000					2,537,356,000
(PPA)Public Procurement&Assets		4,647,265,000	2,721,215,000				7,368,480,000
(PAG) Petroleum and Gas Comm	43,538,000	2,027,590,000	53,267,000				2,124,395,000
EDUCATION	**85,080,154,948**	**95,328,341,052**	**16,813,642,000**	**103,907,415,000**			**301,129,553,000**
(MHE) Min High Ed, Sci & Tech	83,160,491,000	22,031,784,000					105,192,275,000
(MGE) Min Gen Educ & Instruc	1,695,863,000	24,873,011,000	16,813,642,000	103,907,415,000			147,289,931,000
(NEC) National Examination Coun	223,800,948	32,723,118,052					32,946,919,000
(RDC) Research&Develop Centers		3,140,086,000					3,140,086,000
(SSF) Student Support Fund		12,560,342,000					12,560,342,000
HEALTH	**5,964,516,172**	**39,225,907,697**	**53,083,719,191**	**10,378,283,940**			**108,652,426,999**
(MOH) Min Health	5,357,665,070	34,364,312,058	43,869,595,932	10,378,283,940			93,969,857,000
(HAC) HIV/Aids Commission	414,798,722	1,132,181,000	2,994,685,278				4,541,664,999
(DFC) Drug & Food Control Auth	45,186,019	1,125,496,000	3,596,937,981				4,767,620,000
(SSMC) SS Medical Council	103,866,361	1,403,770,639	656,000,000				2,163,637,000
(NPHI) National Public Health Institutes	43,000,000	1,200,148,000	1,966,500,000				3,209,648,000
INFRASTRUCTURE	**2,379,817,327**	**11,987,765,873**	**1,172,403,034,000**				**1,186,770,617,200**
(MED) Min Energy & Dams	194,812,815	2,059,444,185	1,813,031,000				4,067,288,000
(MTR) Min Transport	536,503,999	2,583,407,000	1,359,774,000				4,479,684,999
(MRB) Min Roads & Bridges	359,515,000	3,411,527,000	1,168,000,000,000				1,171,771,042,000
(RA) SS Roads Authority		2,986,269,000	1,175,838,000				4,162,107,000
(CAA) Civil Aviation Authority	1,288,985,513	947,118,688	54,391,000				2,290,495,201
NATURAL RESOURCES AND RURAL	**40,689,897,063**	**55,338,032,937**	**201,454,875,000**	**77,373,357,000**			**374,856,162,000**
(MAF) Min Agric & Food Sec	2,008,440,063	40,078,888,937	88,838,438,000				130,925,767,000
(MLF) Min Livestock & Fisher	235,597,000	2,322,714,000	35,887,370,000	56,235,000			38,501,916,000
(MEF) Min Envir & Forestry	501,772,000	1,955,055,000	38,019,000,000	108,023,000			40,583,850,000
(MWT) Min Wildl Cons & Tourism	37,903,622,000	9,867,642,000	38,710,067,000	77,209,099,000			163,690,430,000
(LND) Land Commission	40,466,000	1,113,733,000					1,154,199,000
PUBLIC ADMINISTRATION	**280,647,610,980**	**281,794,422,006**	**200,078,320,010**	**49,356,000**	**2,956,736,000**		**765,526,444,996**

Republic of South Sudan - 2025/26 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(MOPA) Min of Presidental Affairs	3,226,601,094	22,237,097,905	3,873,566,000		2,956,736,000		32,294,000,999
(MCA) Min Cabinet Affairs	1,465,092,000	11,171,975,000	10,072,393,000				22,709,460,000
(MFA) Min Foreign Affairs & IC	252,377,425,000	6,232,253,000	629,525,000				259,239,203,000
(MPB) Min Peace Building	73,096,000	4,138,178,000	120,625,000				4,331,899,000
(MPA) Parliamentary Affairs	105,007,000	4,689,503,000					4,794,510,000
(MFE) Min Federal Affairs	177,278,000	11,062,356,000					11,239,634,000
(MI) Min Information	519,284,000	7,484,916,000	335,223,000				8,339,423,000
(MEA) Min East African Affairs	185,883,989	984,449,011	127,196,000				1,297,529,000
(MPH) Min Public Service & HRD	747,993,000	2,275,914,000	12,888,807,000				15,912,714,000
(MOL) Min Labour	373,761,000	1,056,922,000		27,196,000			1,457,879,000
(TPS)Telecom&Postal Services	670,356,000	1,844,150,000					2,514,506,000
(NLA) Nat Legisl Assembly	10,278,914,990	110,315,842,999	29,954,116,010				150,548,873,999
(LGB) Local Government Board	93,038,000	902,761,000					995,799,000
(NEC) Nat Elections Comm	240,198,000	940,391,000	133,074,822,000				134,255,411,000
(COS) Council of States	6,504,809,999	36,625,732,000	9,002,047,000				52,132,588,999
(NCR) Nat Constit Review Comm	129,664,779	45,779,386,221					45,909,051,000
(NCIA) North Corr Implem Auth	81,217,000	796,645,000					877,862,000
(PPC) Political Parties Council	646,480,000	957,820,000					1,604,300,000
(PC) Peace Commission	226,082,000	1,075,899,000					1,301,981,000
(NCA) Nat Comms Authority		1,318,500,000					1,318,500,000
(EJC) Empl Justice Chamber	60,369,000	901,618,000		22,160,000			984,147,000
(PGC) Publ Grievances Chamber	49,302,000	903,208,000					952,510,000
(CSC) Civil Service Commission	230,060,130	740,879,870					970,940,000
(PSC) Parliament Service Comm	698,525,000	1,787,615,000					2,486,140,000
(SSBC) SS Broadcasting Comm	1,099,331,000	1,213,574,000					2,312,905,000
(MA) Media Authority	47,468,000	2,668,378,000					2,715,846,000
(AIC) Access to Info Comm	340,374,000	902,576,000					1,242,950,000
(USA)Universal Serv Access Fund		785,882,000					785,882,000
RULE OF LAW	**198,442,219,154**	**105,106,167,492**	**101,125,524,000**	**150,331,860,556**			**555,005,771,202**
(MIH) Min Interior HQ	15,616,546,173	80,187,246,827	611,831,000				96,415,624,000
(MOJ) Min Just & Constit Aff	6,861,831,446	2,078,199,554					8,940,031,000
(POL) Police Service	119,221,744,032	6,150,799,968		70,666,552,000			196,039,096,000
(PRN) Prisons Service	15,604,006,444	6,479,707,000	513,693,000	50,273,313,556			72,870,720,000
(FIR) Fire Brigade	10,634,186,000	2,762,066,000		29,391,995,000			42,788,247,000
(JSS) Judiciary of South Sudan	29,893,811,293	3,641,289,143	100,000,000,000				133,535,100,436
(JSC) Judicial Service Comm	306,153,768	10,000,000					316,153,768
(LRC) Law Review Commission	49,517,000	1,057,200,000					1,106,717,000
(CSS) Commun Sec & Small Arms	52,352,000	916,349,000					968,701,000
(HRC)Human Rights Commission	44,171,999	912,879,000					957,050,999
(CRA) Comm for Refugee Affairs	157,899,000	910,431,000					1,068,330,000
SECURITY	**541,597,584,242**	**47,752,793,459**	**5,531,842,000**				**594,882,219,701**
(MDV) Min Defence	297,455,335,000	23,052,936,000	5,325,467,000				325,833,738,000
(NSS) National Security	149,583,174,242	9,981,023,000	126,913,000				159,691,110,242
(VA)Veteran Affairs	93,959,251,000	9,404,514,000					103,363,765,000
(DMA) De-Mining Authority	153,741,000	856,242,459	12,692,000				1,022,675,459
(DDR) Disarm Demob & Reint	345,496,000	2,908,692,000					3,254,188,000

Republic of South Sudan - 2025/26 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Subsidies & Benefits	Mandatory Expenditure	Grand Total
(FIU) Financial Intelligence Unit	100,587,000	1,549,386,000	66,770,000				1,716,743,000
SOCIAL AND HUMANITARIAN AREAS	**1,515,271,020**	**14,745,860,000**	**1,519,781,979**				**17,780,912,999**
(MGC) Min Gender Child & Soc	195,850,000	2,735,810,000	70,174,000				3,001,834,000
(MHD) Min Hum Aff & Disaster	158,158,021	2,407,223,000	89,913,979				2,655,295,000
(MCM) Culture,Mseu.& Nat.Heri.	264,380,000	2,827,679,000	573,094,000				3,665,153,000
(MYS) Min Youth and Sport	186,336,000	3,420,096,000	786,600,000				4,393,032,000
(RRC) Relief & Rehab Comm	638,464,000	2,107,937,000					2,746,401,000
(WWO) War Disabled, Wid & Orph	72,083,000	1,247,115,000					1,319,198,000
Grand Total	**1,178,698,718,006**	**792,130,302,866**	**2,328,478,077,729**	**548,940,421,016**	**2,956,736,000**		**4,851,204,255,616**
MANDATORY PAYMENTS	**729,140,547,248**	**163,815,445,278**		**239,886,691,785**	**123,565,078,779**	**1,562,943,070,198**	**2,819,350,833,288**
(MOF) Peace Budget Imp.		93,794,227,620					93,794,227,620
(MOF) Foreign Mission Arrears	96,003,600,000						96,003,600,000
(MOF) Salary Arrears	633,136,947,248						633,136,947,248
(MOF) Supply Arrears		35,734,217,658					35,734,217,658
(MOF) Agriculture Bank					123,565,078,779		123,565,078,779
(MOF) Litigation Payments		34,287,000,000					34,287,000,000
(MOF) Intl. Treaties & Subs.				106,226,691,785			106,226,691,785
(MOF) Constit. Dev. Fund (CDF)				30,000,000,000			30,000,000,000
(MOF) Contingency & Emergency				103,660,000,000			103,660,000,000
(MOF) Oil Payments to Sudan						666,872,540,400	666,872,540,400
(MOF) Managing 2% Oil Transfer						54,533,715,192	54,533,715,192
(MOF) Managing 3% Oil Transfer						81,800,572,788	81,800,572,788
(MOF) Oil Transfer 3% MOP						81,800,572,788	81,800,572,788
(MOF) NRA 10% Non-oil revenue						250,347,255,030	250,347,255,030
(MOF) Debt Management						364,449,414,000	364,449,414,000
(MOF) Int payment & bank chges						63,139,000,000	63,139,000,000
Grand Total	**1,901,287,268,262**	**1,036,349,588,932**	**2,251,712,788,729**	**788,827,112,801**	**126,521,814,779**	**1,562,943,070,198**	**8,580,058,502,527**

Republic of South Sudan - 2024/25 and 2025/26 - Expenditure Estimates by Item

			2024/25 Budget	2024/25 Outturns	2025/26 Budget
Consolidated Funds			**3,008,247,839,952**	**5,321,610,017,537**	**4,851,204,255,616**
21	**Wages and Salaries**		780,257,312,328	606,411,860,490	1,178,698,718,006
	21	Wages and Salaries		606,411,860,490	
	211	Wages and Salaries	708,855,393,888		745,838,833,223
	212	Incentives and Overtime	37,375,427,196		381,641,599,248
	213	Pension Contributions	33,422,459,940		45,241,578,232
	214	Social Benefits for GoSS Empl.	604,031,304		5,976,707,303
22	**Use of Goods and Services**		432,010,763,004	4,083,080,619,401	792,130,302,866
	22	Use of Goods and Services		4,083,080,619,401	
	221	Travel	74,541,664,872		106,234,634,693
	222	Staff Train.& Other Staff Cost	40,774,259,244		83,110,374,827
	223	Contracted Services	38,587,611,816		71,577,510,106
	224	Repairs and Maintenance	47,177,417,172		75,906,265,723
	225	Utilities and Communications	34,492,716,588		33,723,011,446
	226	Supplies, Tools and Materials	68,649,546,396		176,382,465,634
	227	Other Operating Expenses	58,792,910,568		65,406,142,681
	229	Medical Expenses	68,994,636,348		179,789,897,755
23	**Transfers and Grants**		420,109,880,604	344,061,777,236	548,940,421,016
	23	Transfers and Grants		344,061,777,236	
	231	Transfers Conditional Salaries	241,759,249,068		335,176,037,326
	232	Transfers Operating	162,290,557,500		204,263,448,013
	236	Transf to Serv Delivery Units	16,060,074,036		9,500,935,677
24	**Subsidies & Benefits**		175,915,328,160		2,956,736,000
	242	Subsidies	2,255,328,156		2,956,736,000
	244	Donations and Benefits	173,660,000,004		
28	**Capital Expenditure**		610,244,463,096	206,090,725,806	2,328,478,077,729
	28	Capital Expenditure		206,090,725,806	
	281	Infrastructure and Land	367,016,699,256		1,812,059,017,602
	282	Vehicles	133,216,098,540		210,668,277,362
	283	Specialized Equipment	110,011,665,300		305,750,782,765
25	**Mandatory Expenditure**		589,710,092,760	81,965,034,604	
	25	Mandatory Expenditure		81,965,034,604	
	251	Interest	286,642,748,700		
	252	Oil-related transfers	248,109,975,972		
	253	Other Operating Transfers	54,957,368,088		
Contingency Fund			**296,419,146,060**		
22	**Use of Goods and Services**		34,359,000,000		
	226	Supplies, Tools and Materials	72,000,000		
	227	Other Operating Expenses	34,287,000,000		
23	**Transfers and Grants**		138,495,067,272		
	233	Transfers Capital	30,000,000,000		
	235	Transf.to International Orgs	108,495,067,272		
24	**Subsidies & Benefits**		123,565,078,788		
	243	Grants to Businesses	123,565,078,788		
ARCISS/ND payments			**93,794,222,682**		
22	**Use of Goods and Services**		93,794,222,682		

Republic of South Sudan - 2024/25 and 2025/26 - Expenditure Estimates by Item

			2024/25 Budget	2024/25 Outturns	2025/26 Budget
22	**226**	Supplies, Tools and Materials	93,794,222,682		
Arrears			**774,237,260,172**		
21	**Wages and Salaries**		738,319,655,676		
	211	Wages and Salaries	738,319,655,676		
22	**Use of Goods and Services**		35,917,604,496		
	221	Travel	183,386,832		
	226	Supplies, Tools and Materials	35,734,217,664		
Grand Total			**4,172,698,468,866**	**5,321,610,017,537**	**4,851,204,255,616**

Republic of South Sudan - 2025/26 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
ECONOMIC FUNCTIONS	**8,325**	**8,899**	**21,483,227,996**
(MOF) Min Fin & Planning	958	1,385	1,832,457,000
(WRI) Min Water R & Irrig	394	394	632,190,000
(MLH) Min Lands, Housing & UD	325	325	419,134,000
(SSRA)SS Revenue Authority	3,812	3,812	12,839,147,000
(EC) Electricity Cooporation	79	79	659,390,000
(MTI) Min Trade & Industry	544	500	696,446,451
(MMI) Min of Mining	295	295	1,664,234,000
(MOI) Min Investment	135	115	168,530,462
(MPO) Min of Petroleum	403	745	1,046,541,808
(STD) Nat Bureau of Standards	768	667	863,182,276
(UWC) Urban Water Corporation	554	553	618,437,000
(PAG) Petroleum and Gas Comm	58	29	43,538,000
RULE OF LAW	**121,720**	**138,830**	**198,442,219,154**
(MIH) Min Interior HQ	22	5,424	15,616,546,173
(HRC)Human Rights Commission	76	26	44,171,999
(MOJ) Min Just & Constit Aff	1,431	974	6,861,831,446
(JSC) Judicial Service Comm	23	23	306,153,768
(JSS) Judiciary of South Sudan	1,787	1,787	29,893,811,293
(CSS) Commun Sec & Small Arms	38	38	52,352,000
(POL) Police Service	108,293	108,293	119,221,744,032
(LRC) Law Review Commission	34	22	49,517,000
(PRN) Prisons Service		12,313	15,604,006,444
(FIR) Fire Brigade	9,814	9,814	10,634,186,000
(CRA) Comm for Refugee Affairs	202	116	157,899,000
SECURITY	**453,857**	**468,253**	**541,597,584,242**
(MDV) Min Defence	315,089	310,169	297,455,335,000
(FIU) Financial Intelligence Unit	63	61	100,587,000
(DDR) Disarm Demob & Reint	246	246	345,496,000
(DMA) De-Mining Authority	87	66	153,741,000
(NSS) National Security	57,906	77,245	149,583,174,242
(VA)Veteran Affairs	80,466	80,466	93,959,251,000
PUBLIC ADMINISTRATION	**10,559**	**9,465**	**280,647,610,980**
(AIC) Access to Info Comm	82	82	340,374,000
(MPH) Min Public Service & HRD	394	368	747,993,000
(MFE) Min Federal Affairs	105	105	177,278,000
(MI) Min Information	367	365	519,284,000
(MEA) Min East African Affairs	99	99	185,883,989
(MOL) Min Labour	512	252	373,761,000
(PPC) Political Parties Council	162	162	646,480,000
(COS) Council of States	742	742	6,504,809,999
(LGB) Local Government Board	44	44	93,038,000
(MPB) Min Peace Building	102	51	73,096,000
(NCIA) North Corr Implem Auth	30	30	81,217,000
(MA) Media Authority	18	18	47,468,000

Republic of South Sudan - 2025/26 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(NCR) Nat Constit Review Comm	87	83	129,664,779
(EJC) Empl Justice Chamber	41	31	60,369,000
(MCA) Min Cabinet Affairs	510	392	1,465,092,000
(MFA) Min Foreign Affairs & IC	1,938	1,482	252,377,425,000
(MOPA) Min of Presidental Affairs	2,330	2,329	3,226,601,094
(MPA) Parliamentary Affairs	81	70	105,007,000
(NEC) Nat Elections Comm	205	100	240,198,000
(PSC) Parliament Service Comm	62	62	698,525,000
(PC) Peace Commission	136	86	226,082,000
(PGC) Publ Grievances Chamber	26	26	49,302,000
(SSBC) SS Broadcasting Comm	479	479	1,099,331,000
(CSC) Civil Service Commission	118	118	230,060,130
(TPS)Telecom&Postal Services	424	424	670,356,000
(NLA) Nat Legisl Assembly	1,465	1,465	10,278,914,990
SOCIAL AND HUMANITARIAN AREAS	**1,457**	**953**	**1,515,271,020**
(RRC) Relief & Rehab Comm	393	393	638,464,000
(MGC) Min Gender Child & Soc	177	126	195,850,000
(MHD) Min Hum Aff & Disaster	134	93	158,158,021
(WWO) War Disabled, Wid & Orph	43	43	72,083,000
(MCM) Culture,Mseu.& Nat.Heri.	438	182	264,380,000
(MYS) Min Youth and Sport	272	116	186,336,000
INFRASTRUCTURE	**2,171**	**1,697**	**2,379,817,327**
(MED) Min Energy & Dams	120	120	194,812,815
(MRB) Min Roads & Bridges	235	155	359,515,000
(MTR) Min Transport	438	438	536,503,999
(CAA) Civil Aviation Authority	1,378	984	1,288,985,513
HEALTH	**16,300**	**4,566**	**5,964,516,172**
(SSMC) SS Medical Council	55	55	103,866,361
(MOH) Min Health	15,864	4,149	5,357,665,070
(DFC) Drug & Food Control Auth	46	27	45,186,019
(HAC) HIV/Aids Commission	307	307	414,798,722
(NPHI) (NPHI) National Public Health Institutes	28	28	43,000,000
NATURAL RESOURCES AND RURAL	**19,329**	**20,043**	**40,689,897,063**
(MEF) Min Envir & Forestry	332	345	501,772,000
(MAF) Min Agric & Food Sec	773	1,503	2,008,440,063
(LND) Land Commission	19	17	40,466,000
(MLF) Min Livestock & Fisher	158	121	235,597,000
(MWT) Min Wildl Cons & Tourism	18,047	18,057	37,903,622,000
EDUCATION	**10,640**	**10,191**	**85,080,154,948**
(MHE) Min High Ed, Sci & Tech	8,693	8,593	83,160,491,000
(NEC) National Examination Coun	182	165	223,800,948
(MGE) Min Gen Educ & Instruc	1,765	1,433	1,695,863,000
ACCOUNTABILITY	**839**	**521**	**898,419,105**
(ACC) Anti-Corruption Comm	200	115	304,127,105
(FFM) FFAMC	40	27	34,977,000

Republic of South Sudan - 2025/26 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(STA) Nat Bureau Stats	328	196	253,731,000
(AUD) Audit Chamber	249	168	279,733,000
(RDF) Rec & Dev Fund	22	15	25,851,000
Grand Total	**645,197**	**663,418**	**1,178,698,718,006**

Republic of South Sudan - 2025/26 - Staffing Structure by Grade

	Wages and Salaries	Incentives and Overtime	Pension Contributions	Social Benefits for GoSS Empl.	Approved positions	Total Staff	TOTAL ANNUAL WAGE BILL	Average Renumeration
Public Service	**32,926,397,459**	**41,678,484,365**	**1,633,944,117**	**5,976,707,303**	**40,807**	**27,969**	**82,215,533,244**	**2,939,524**
1	1,039,336,784	331,231,306	48,336,870	-	460	361	1,418,904,960	3,930,485
2	2,144,013,984	38,104,167	107,200,694	-	1,128	861	2,289,318,845	2,658,907
3	1,446,329,400	29,430,123,358	70,816,470	794,800,000	927	635	31,742,069,228	49,987,511
4	2,472,860,672	180,165,609	120,543,021	-	1,548	1,188	2,773,569,302	2,334,654
5	2,648,965,280	2,052,171,785	132,348,264	-	2,066	1,429	4,833,485,329	3,382,425
7	3,574,004,832	124,108,239	178,700,247	717,299,900	3,829	2,306	4,594,113,218	1,992,243
8	4,252,054,176	52,644,977	212,602,707	-	4,654	2,999	4,517,301,860	1,506,269
10	2,104,678,710	25,857,922	105,233,931	54,099,000	4,154	1,955	2,289,869,563	1,171,289
14	2,676,154,624	40,720,472	133,757,732	-	5,194	5,086	2,850,632,828	560,486
15	242,813,088	40,392	12,140,659	-	579	602	254,994,139	423,578
12	1,046,956,416	4,105,586	52,347,821	-	2,166	1,298	1,103,409,823	850,085
16	26,803,104	552,283	1,340,156	-	94	86	28,695,542	333,669
6	315,963,256	941,988,434	15,413,619	-	193	179	1,273,365,309	7,113,773
17	11,023,200	-	551,160	-	44	50	11,574,360	231,487
9	3,922,143,808	171,200,280	195,907,192	197,590,000	5,868	3,117	4,486,841,280	1,439,474
11	2,861,556,672	14,953,414	143,077,833	-	4,377	3,041	3,019,587,919	992,959
13	1,776,328,704	50,772,320	88,816,434	-	3,425	2,677	1,915,917,458	715,696
Special L.Grade 1.	284,333,037	7,689,617,766	11,505,423	2,644,228,403	79	76	10,629,684,630	139,864,271
Special L.Grade 2.	80,077,712	530,126,054	3,303,885	1,568,690,000	22	23	2,182,197,652	94,878,159
Organized Forces/Security	**568,132,917,126**	**21,378,980,020**	**36,368,658,186**	**-**	**588,251**	**620,190**	**625,880,555,332**	**1,009,176**
Lt. Colonel	18,503,558,592	-	1,000,658,470	-	8,399	9,118	19,504,217,062	2,139,089
Major	25,280,463,360	60,000,000	1,404,599,280	-	11,928	13,648	26,745,062,640	1,959,632
Private	115,183,132,224	-	6,868,084,691	-	223,229	218,986	122,051,216,915	557,347
1st Lt.	37,516,201,632	-	2,180,231,743	-	22,558	24,206	39,696,433,375	1,639,942
2nd Lt.	38,600,258,400	-	2,319,615,138	-	26,781	27,225	40,919,873,538	1,503,026
General	108,998,784	20,512,923,318	7,497,495	-	32	36	20,629,419,597	573,039,433
Lt.General	520,002,864	622,978,327	34,850,994	-	156	181	1,177,832,185	6,507,360
Maj. General	2,511,911,472	2,934,978	168,858,318	-	857	938	2,683,704,768	2,861,093
Brigadier Gen.	6,409,630,656	60,143,397	401,500,461	-	2,504	2,574	6,871,274,514	2,669,493
Colonel	10,946,999,520	60,000,000	620,589,602	-	4,469	4,908	11,627,589,122	2,369,109
Captain	39,842,911,920	60,000,000	2,168,655,903	-	20,877	23,135	42,071,567,823	1,818,525
RSM	53,632,185,984	-	4,925,350,387	-	39,676	42,666	58,557,536,371	1,372,464
SM	56,862,928,278	-	4,140,272,368	-	47,970	52,819	61,003,200,646	1,154,948
SGT	68,950,247,808	-	4,981,068,240	-	69,662	73,274	73,931,316,048	1,008,971
CPL	52,668,037,824	-	2,976,199,235	-	59,878	65,297	55,644,237,059	852,171
L/CPL	40,595,447,808	-	2,170,625,864	-	49,275	61,179	42,766,073,672	699,032
Group B Embassies	**7,303,222,432**	**123,732,302,521**	**365,161,120**	**-**	**346**	**346**	**131,400,686,073**	**379,770,769**
Counsellor	1,182,764,352	-	59,138,218	-	42	42	1,241,902,570	29,569,109
First Secretary	640,664,024	-	32,033,201	-	26	26	672,697,225	25,872,970
Second Secretary	506,899,008	-	25,344,950	-	24	24	532,243,958	22,176,832
Third Secretary	334,412,540	5,450,000,000	16,720,627	-	19	19	5,801,133,167	305,322,798
Drivers and Workers	166,634,820	6,214,158,749	8,331,741	-	27	27	6,389,125,310	236,634,271
Secretary / Admin Attache	823,710,888	-	41,185,544	-	52	52	864,896,432	16,632,624
D/Head of Mission	1,443,254,120	5,950,000,000	72,162,706	-	41	41	7,465,416,826	182,083,337

Republic of South Sudan - 2025/26 - Staffing Structure by Grade

	Wages and Salaries	Incentives and Overtime	Pension Contributions	Social Benefits for GoSS Empl.	Approved positions	Total Staff	TOTAL ANNUAL WAGE BILL	Average Renumeration
Minister Plenipotetiary	1,267,247,520	5,650,000,000	63,362,376	-	40	40	6,980,609,896	174,515,247
Receptionist	512,019,200	-	25,600,960	-	56	56	537,620,160	9,600,360
Ambassador	425,615,960	100,468,143,772	21,280,798	-	19	19	100,915,040,530	5,311,317,923
Judiciary/Legal Affairs/Law Re	**25,898,791,930**	**5,371,205,891**	**1,294,939,597**	**-**	**2,848**	**2,396**	**32,564,937,418**	**13,591,376**
1	104,916,519	-	5,245,826	-	3	3	110,162,345	36,720,782
2	225,489,384	-	11,274,469	-	8	8	236,763,853	29,595,482
3	391,697,595	73,522,008	19,584,880	-	15	15	484,804,483	32,320,299
4	534,336,946	-	26,716,847	-	22	22	561,053,793	25,502,445
5	833,298,000	-	41,664,900	-	40	40	874,962,900	21,874,073
7	966,080,608	17,994,960	48,304,030	-	53	53	1,032,379,598	19,478,860
8	1,326,228,176	-	66,311,409	-	91	91	1,392,539,585	15,302,633
10	1,396,267,900	-	69,813,395	-	124	124	1,466,081,295	11,823,236
14	936,963,152	-	46,848,158	-	181	181	983,811,310	5,435,422
15	952,065,696	-	47,603,285	-	213	213	999,668,981	4,693,282
12	869,189,408	-	43,459,470	-	124	124	912,648,878	7,360,072
16	1,223,931,968	-	61,196,598	-	304	304	1,285,128,566	4,227,397
9	932,828,956	19,155,512	46,641,448	-	71	71	998,625,916	14,065,154
11	733,268,096	-	36,663,405	-	88	88	769,931,501	8,749,222
13	774,356,960	-	38,717,848	-	130	130	813,074,808	6,254,422
Undersecretary	13,290,120	874,512	664,506	-	2	1	14,829,138	14,829,138
Counsel General	297,931,500	130,250,472	14,896,575	-	44	25	443,078,547	17,723,142
Senior L.C	423,556,020	264,326,520	21,177,801	-	83	43	709,060,341	16,489,775
First/L.C	277,578,720	116,808,048	13,878,936	-	55	34	408,265,704	12,007,815
Sec/L.C	928,016,820	446,652,261	46,400,841	-	261	139	1,421,069,922	10,223,525
Third/L.C	592,000,200	91,985,256	29,600,010	-	183	110	713,585,466	6,487,141
Legal C.	395,232,300	17,994,960	19,761,615	-	156	95	432,988,875	4,557,778
A/Legal C.	548,334,900	333,424,215	27,416,745	-	264	149	909,175,860	6,101,851
Chief Justice	79,524,304	50,316,738	3,976,215	-	1	1	133,817,257	133,817,257
Former President of the Su	94,646,592	-	4,732,330	-	2	2	99,378,922	49,689,461
Deputy Chief Justice	72,020,482	47,875,167	3,601,024	-	1	1	123,496,673	123,496,673
Justice of the Supreme Cou	777,427,920	550,502,352	38,871,396	-	12	12	1,366,801,668	113,900,139
Justice of The Court of App	1,135,465,968	906,230,934	56,773,298	-	21	21	2,098,470,200	99,927,152
High Court Judge	1,666,554,640	482,711,760	83,327,732	-	40	40	2,232,594,132	55,814,853
1st. Grade Judge	1,914,090,080	551,294,016	95,704,504	-	56	56	2,561,088,600	45,733,725
2nd. Grade Judge	2,078,053,500	641,248,200	103,902,675	-	75	75	2,823,204,375	37,642,725
3rd. Grade Judge	538,493,300	183,212,400	26,924,665	-	25	25	748,630,365	29,945,215
Judicial Assistant	1,865,655,200	444,825,600	93,282,760	-	100	100	2,403,763,560	24,037,636
Constitutional Postholders	**1,251,332,670**	**100,756,000**	**62,566,634**	**-**	**160**	**147**	**1,414,655,304**	**9,623,505**
Chairperson of Other Comn	229,074,560	-	11,453,728	-	26	26	240,528,288	9,251,088
Memb. of Other/Independe	49,559,400	-	2,477,970	-	9	9	52,037,370	5,781,930
Minister	396,475,200	100,000,000	19,823,760	-	36	36	516,298,960	14,341,638
Deputy Minister	96,916,160	-	4,845,808	-	11	11	101,761,968	9,251,088
Technical Expert (Category	6,607,920	-	330,396	-	1	1	6,938,316	6,938,316
Members	102,606,000	-	5,130,300	-	21	15	107,736,300	7,182,420
Commissioner	26,384,400	756,000	1,319,220	-	3	3	28,459,620	9,486,540

Republic of South Sudan - 2025/26 - Staffing Structure by Grade

	Wages and Salaries	Incentives and Overtime	Pension Contributions	Social Benefits for GoSS Empl.	Approved positions	Total Staff	TOTAL ANNUAL WAGE BILL	Average Renumeration
President	8,655,900	-	432,795	-	1	1	9,088,695	9,088,695
1st Vice President	7,790,310	-	389,516	-	1	1	8,179,826	8,179,826
Vice President	31,161,240	-	1,558,062	-	4	4	32,719,302	8,179,826
Presidential Advisor	109,064,340	-	5,453,217	-	18	18	114,517,557	6,362,087
Auditor General	11,541,200	-	577,060	-	2	2	12,118,260	6,059,130
Chairperson of Ant-Corrupt	22,026,400	-	1,101,320	-	2	2	23,127,720	11,563,860
Chairperson of Human Righ	11,013,200	-	550,660	-	1	1	11,563,860	11,563,860
Deputy Auditor General	8,810,560	-	440,528	-	1	1	9,251,088	9,251,088
D/Chairperson of Ant-Corru	8,810,560	-	440,528	-	1	1	9,251,088	9,251,088
D/Chairperson of Human Ri	8,810,560	-	440,528	-	1	1	9,251,088	9,251,088
Ministrial Advisor/Expert	35,242,240	-	1,762,112	-	4	4	37,004,352	9,251,088
D/Chairperson for Other Cc	23,127,720	-	1,156,386	-	3	3	24,284,106	8,094,702
Chairpersons of Committee	26,384,400	-	1,319,220	-	5	3	27,703,620	9,234,540
D/Chairpersons of Committ	31,270,400	-	1,563,520	-	9	4	32,833,920	8,208,480
Higher Education	**79,200,221,732**	**-**	**3,960,011,087**	**-**	**8,693**	**8,593**	**83,160,232,819**	**9,677,672**
1	3,928,052,304	-	196,402,615	-	198	198	4,124,454,919	20,830,580
2	3,720,864,924	-	186,043,246	-	237	237	3,906,908,170	16,484,845
3	4,165,112,200	-	208,255,610	-	293	293	4,373,367,810	14,926,170
5	5,636,991,828	-	281,849,591	-	461	461	5,918,841,419	12,839,135
7	2,874,514,848	-	143,725,742	-	431	431	3,018,240,590	7,002,878
8	3,073,259,520	-	153,662,976	-	512	512	3,226,922,496	6,302,583
10	1,880,776,440	-	94,038,822	-	470	470	1,974,815,262	4,201,735
14	438,513,576	-	21,925,679	-	263	263	460,439,255	1,750,720
15	481,014,600	-	24,050,730	-	341	341	505,065,330	1,481,130
12	466,860,000	-	23,343,000	-	200	200	490,203,000	2,451,015
16	366,474,432	-	18,323,722	-	304	304	384,798,154	1,265,783
17	187,245,600	-	9,362,280	-	200	200	196,607,880	983,039
9	3,019,906,584	-	150,995,329	-	566	566	3,170,901,913	5,602,300
11	867,020,700	-	43,351,035	-	325	325	910,371,735	2,801,144
13	906,371,460	-	45,318,573	-	453	453	951,690,033	2,100,861
Vice Chancellor	317,016,000	-	15,850,800	-	7	7	332,866,800	47,552,400
Professor	5,414,124,852	-	270,706,243	-	177	177	5,684,831,095	32,117,690
Associate Professor	5,368,701,184	-	268,435,059	-	324	224	5,637,136,243	25,165,787
Deputy Vice Chancellor	435,897,000	-	21,794,850	-	11	11	457,691,850	41,608,350
Assistant Professor	9,454,821,048	-	472,741,052	-	522	522	9,927,562,100	19,018,318
Lecturer	15,175,873,332	-	758,793,667	-	1,017	1,017	15,934,666,999	15,668,306
Teaching Assistant	5,936,809,404	-	296,840,470	-	877	877	6,233,649,874	7,107,925
Chief Technician	1,119,083,840	-	55,954,192	-	70	70	1,175,038,032	16,786,258
Senior Technician	1,499,596,384	-	74,979,819	-	104	104	1,574,576,203	15,140,156
Technician	1,586,645,088	-	79,332,254	-	136	136	1,665,977,342	12,249,833
Assistant Technician	536,139,648	-	26,806,982	-	88	88	562,946,630	6,397,121
Lab Assistant	219,330,504	-	10,966,525	-	54	54	230,297,029	4,264,760
Lab Attendant	123,204,432	-	6,160,222	-	52	52	129,364,654	2,487,782
Foreign Affairs Headquarters	**1,245,957,420**	**11,739,767,971**	**62,297,868**	**-**	**1,226**	**770**	**13,048,023,259**	**16,945,485**
1	133,897,200	11,739,767,971	6,694,857	-	82	50	11,880,360,028	237,607,201

Republic of South Sudan - 2025/26 - Staffing Structure by Grade

	Wages and Salaries	Incentives and Overtime	Pension Contributions	Social Benefits for GoSS Empl.	Approved positions	Total Staff	TOTAL ANNUAL WAGE BILL	Average Renumeration
2	139,448,064	-	6,972,402	-	81	56	146,420,466	2,614,651
3	171,743,880	-	8,587,194	-	139	77	180,331,074	2,341,962
4	123,789,984	-	6,189,498	-	96	61	129,979,482	2,130,811
5	103,729,920	-	5,186,496	-	131	56	108,916,416	1,944,936
7	89,892,576	-	4,494,630	-	136	58	94,387,206	1,627,366
8	143,200,224	-	7,160,012	-	195	101	150,360,236	1,488,715
10	62,440,596	-	3,122,030	-	80	58	65,562,626	1,130,390
12	45,975,744	-	2,298,787	-	68	57	48,274,531	846,922
9	188,553,600	-	9,427,680	-	172	150	197,981,280	1,319,875
11	43,285,632	-	2,164,282	-	46	46	45,449,914	988,042
Transitional National Legislativ	**13,507,835,664**	**3,299,022,542**	**675,391,783**	**-**	**2,269**	**2,269**	**17,482,249,989**	**7,704,826**
1	102,541,464	193,617,123	5,127,073	-	18	18	301,285,660	16,738,092
2	377,612,760	193,617,123	18,880,638	-	70	70	590,110,521	8,430,150
3	181,311,264	196,598,990	9,065,563	-	36	36	386,975,817	10,749,328
4	355,039,776	193,617,124	17,751,989	-	84	84	566,408,889	6,742,963
5	191,706,984	193,617,123	9,585,349	-	47	47	394,909,456	8,402,329
7	855,157,500	193,617,123	42,757,875	-	225	225	1,091,532,498	4,851,256
8	351,876,960	193,617,123	17,593,848	-	95	95	563,087,931	5,927,241
10	425,113,920	222,222,222	21,255,696	-	135	135	668,591,838	4,952,532
14	250,620,168	193,617,123	12,531,008	-	86	86	456,768,299	5,311,259
15	359,146,872	37,037,037	17,957,344	-	126	126	414,141,253	3,286,835
12	116,001,288	193,617,123	5,800,064	-	39	39	315,418,475	8,087,653
16	34,078,464	-	1,703,923	-	12	12	35,782,387	2,981,866
9	575,544,384	193,617,123	28,777,219	-	159	159	797,938,726	5,018,483
11	695,439,960	666,666,666	34,771,998	-	230	230	1,396,878,624	6,073,385
13	682,681,344	74,074,074	34,134,067	-	232	232	790,889,485	3,409,006
Commissioner	131,520,000	-	6,576,000	-	10	10	138,096,000	13,809,600
Rt. Hon. Speaker	40,704,000	-	2,035,200	-	2	2	42,739,200	21,369,600
Deputy Speaker	77,760,000	-	3,888,000	-	5	5	81,648,000	16,329,600
Chief Whip	78,912,000	27,689,445	3,945,600	-	6	6	110,547,045	18,424,508
Chairperson	697,056,000	332,180,000	34,852,800	-	53	53	1,064,088,800	20,077,147
D/Chairperson	658,368,000	-	32,918,400	-	54	54	691,286,400	12,801,600
Member	6,219,072,000	-	310,953,600	-	531	531	6,530,025,600	12,297,600
Clerk	18,643,992	-	932,200	-	2	2	19,576,192	9,788,096
Advisor	17,897,040	-	894,852	-	6	6	18,791,892	3,131,982
Expert	7,451,316	-	372,566	-	3	3	7,823,882	2,607,961
Special Adviser	6,578,208	-	328,910	-	3	3	6,907,118	2,302,373
Group A Embassies	**9,652,773,394**	**91,733,003,711**	**482,638,670**	**-**	**205**	**346**	**101,868,415,775**	**294,417,387**
Counsellor	1,086,212,160	2,474,366,574	54,310,608	-	21	30	3,614,889,342	120,496,311
First Secretary	1,584,059,400	-	79,202,970	-	16	50	1,663,262,370	33,265,247
Second Secretary	868,969,728	3,861,549,862	43,448,487	-	21	32	4,773,968,077	149,186,502
Third Secretary	294,182,460	3,502,958,218	14,709,123	-	10	13	3,811,849,801	293,219,215
Drivers and Workers	48,001,800	1,564,322,322	2,400,090	-	2	7	1,614,724,212	230,674,887
Secretary / Admin Attache	305,497,170	-	15,274,859	-		15	320,772,029	21,384,802
D/Head of Mission	1,991,388,960	4,780,960,000	99,569,448	-	30	44	6,871,918,408	156,179,964

Republic of South Sudan - 2025/26 - Staffing Structure by Grade

	Wages and Salaries	Incentives and Overtime	Pension Contributions	Social Benefits for GoSS Empl.	Approved positions	Total Staff	TOTAL ANNUAL WAGE BILL	Average Renumeration
Minister Plenipotetiary	2,077,380,756	-	103,869,038	-	21	51	2,181,249,794	42,769,604
Receptionist	1,051,468,000	-	52,573,400	-	72	92	1,104,041,400	12,000,450
Ambassador	345,612,960	75,548,846,735	17,280,648	-	12	12	75,911,740,343	6,325,978,362
Group C Embassies	**6,719,383,396**	**82,608,076,227**	**335,969,170**	**-**	**392**	**392**	**89,663,428,793**	**228,733,237**
Counsellor	1,198,124,928	4,500,000,000	59,906,246	-	52	52	5,758,031,174	110,731,369
First Secretary	705,626,460	-	35,281,323	-	35	35	740,907,783	21,168,794
Second Secretary	708,506,568	1,950,000,000	35,425,328	-	41	41	2,693,931,896	65,705,656
Third Secretary	1,022,438,340	659,000,000	51,121,917	-	71	71	1,732,560,257	24,402,257
Drivers and Workers	148,577,000	8,000,236,370	7,428,850	-	26	26	8,156,242,220	313,701,624
Secretary / Admin Attache	492,498,468	-	24,624,924	-	38	38	517,123,392	13,608,510
D/Head of Mission	921,634,560	5,900,000,000	46,081,728	-	32	32	6,867,716,288	214,616,134
Minister Plenipotetiary	803,550,132	-	40,177,507	-	31	31	843,727,639	27,217,021
Receptionist	392,014,700	-	19,600,735	-	49	49	411,615,435	8,400,315
Ambassador	326,412,240	61,598,839,857	16,320,612	-	17	17	61,941,572,709	3,643,621,924
Grand Total	**745,838,833,223**	**381,641,599,248**	**45,241,578,232**	**5,976,707,303**	**645,197**	**663,418**	**1,178,698,718,006**	**1,776,706**

Republic of South Sudan - 2025/26 - Transfers by Sector and Spending Agency

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Consolidated Funds	**420,109,880,604**	**344,061,777,236**	**548,940,421,016**
ACCOUNTABILITY		**2,187,206**	
(FFM) FFAMC		2,187,206	
ECONOMIC FUNCTIONS	**206,415,997,356**	**183,036,980,487**	**206,900,148,520**
National Planning & Budgeting	206,046,698,520		206,046,698,520
Water Resource Development	369,298,836		853,450,000
(MOF) Fin & Planning		183,036,980,487	
EDUCATION	**79,258,134,348**	**57,120,132,620**	**103,907,415,000**
Cap Strength & Quality Assur	92,996,592		
Post-Primary Education	23,370,037,452		13,575,809,751
Basic Education	55,795,100,304		90,331,605,250
(MGE) Gen Education & Instruc		53,814,341,596	
(MHE) Higher Educ, Sci & Tech		3,305,791,025	
HEALTH	**1,521,427,404**	**557,194,112**	**10,378,283,940**
Community and Public Health	1,380,548,208		9,997,434,573
Human Resources Development	140,879,196		140,879,196
Secondary/Tertiary Health Care			239,970,171
(MOH) Health		557,194,112	
NATURAL RESOURCES AND RURAL	**16,241,965,896**	**16,287,230,698**	**77,373,357,000**
Support Services	42,894,600		56,235,000
Environmental Management	164,766,636		108,023,000
Wildlife & Tourism	16,034,304,660		77,209,099,000
(MLF) Livestock & Fisheries		34,204,456	
(MWT) Wildlife Conservation		16,253,026,242	
PUBLIC ADMINISTRATION	**35,443,512**		**49,356,000**
Support Services			22,160,000
Conducive Env for Labour	35,443,512		27,196,000
RULE OF LAW	**116,636,912,088**	**84,917,560,599**	**150,331,860,556**
Support Services	53,902,785,156		70,666,552,000
Secure Prison institutions	40,314,603,888		50,273,313,556
Fire prevention & protection	22,419,523,044		29,391,995,000
(FIR) Fire Brigade		13,505,052,902	
(POL) Police Service		41,469,214,148	
(PRN) Prisons Service		29,943,293,548	
SECURITY		**2,140,491,514**	
(MDV) Defence		2,140,491,514	
Contingency Fund	**138,495,067,272**		
ECONOMIC FUNCTIONS	**138,495,067,272**		
National Financial Management	30,000,000,000		
National Planning & Budgeting	108,495,067,272		
Grand Total	**558,604,947,876**	**344,061,777,236**	**548,940,421,016**

Republic of South Sudan - 2025/26 - Transfers by Location and Chapter

			2024/25 Budget	2024/25 Outturns	2025/26 Budget
Consolidated Funds			**420,109,880,604**	**344,061,777,236**	**548,940,421,016**
10001	**All States**		58,335,212,940		9,150,553,569
	231	Transfers Conditional Salaries	57,373,637,592		85,730,400
	232	Transfers Operating	419,998,044		162,000,000
	236	Transf to Serv Delivery Units	541,577,304		8,902,823,169
10100	**Central Government**		**207,593,395,068**	**344,061,777,236**	**250,196,512,445**
	23	Transfers and Grants		344,061,777,236	
	231	Transfers Conditional Salaries	61,364,079,924		105,168,045,569
	232	Transfers Operating	145,765,333,416		144,959,666,868
	236	Transf to Serv Delivery Units	463,981,728		68,800,008
10200	**Central Equatoria**		16,081,540,128		27,580,190,600
	231	Transfers Conditional Salaries	12,464,782,056		21,923,075,244
	232	Transfers Operating	1,894,183,068		5,602,194,489
	236	Transf to Serv Delivery Units	1,722,575,004		54,920,867
10300	**Eastern Equatoria**		8,935,721,856		16,663,936,251
	231	Transfers Conditional Salaries	6,810,789,564		13,102,356,722
	232	Transfers Operating	1,392,342,288		3,511,623,429
	236	Transf to Serv Delivery Units	732,590,004		49,956,099
10400	**Jonglei**		16,931,236,248		34,142,165,258
	231	Transfers Conditional Salaries	13,653,380,760		26,884,441,918
	232	Transfers Operating	1,538,790,492		7,204,101,810
	236	Transf to Serv Delivery Units	1,739,064,996		53,621,530
10500	**Lakes**		15,057,799,008		31,301,900,424
	231	Transfers Conditional Salaries	12,139,524,396		26,245,764,215
	232	Transfers Operating	1,387,449,612		5,017,248,387
	236	Transf to Serv Delivery Units	1,530,825,000		38,887,822
10600	**Northern Bahr El-Ghazal**		16,510,921,236		26,289,688,256
	231	Transfers Conditional Salaries	13,208,127,288		20,338,055,705
	232	Transfers Operating	1,285,938,948		5,911,619,705
	236	Transf to Serv Delivery Units	2,016,855,000		40,012,846
10700	**Unity**		12,948,789,372		25,092,102,480
	231	Transfers Conditional Salaries	10,814,990,208		19,333,143,722
	232	Transfers Operating	1,309,789,164		5,716,719,511
	236	Transf to Serv Delivery Units	824,010,000		42,239,246
10800	**Upper Nile**		16,076,833,608		29,760,922,807
	231	Transfers Conditional Salaries	13,776,303,792		24,644,663,461
	232	Transfers Operating	1,760,199,816		5,063,990,455
	236	Transf to Serv Delivery Units	540,330,000		52,268,891
10900	**Warrap**		18,547,471,692		38,156,371,302
	231	Transfers Conditional Salaries	14,066,831,688		29,191,177,613
	232	Transfers Operating	1,550,195,004		8,922,859,300
	236	Transf to Serv Delivery Units	2,930,445,000		42,334,389

Republic of South Sudan - 2025/26 - Transfers by Location and Chapter

			2024/25 Budget	2024/25 Outturns	2025/26 Budget
11000	**Western Bahr El-Ghazal**		9,937,787,496		19,524,149,616
	231	Transfers Conditional Salaries	7,625,666,160		15,531,362,002
	232	Transfers Operating	1,015,716,336		3,960,171,736
	236	Transf to Serv Delivery Units	1,296,405,000		32,615,878
11100	**Western Equatoria**		13,691,184,240		22,813,724,698
	231	Transfers Conditional Salaries	10,566,524,280		17,756,905,024
	232	Transfers Operating	1,705,779,960		5,011,601,172
	236	Transf to Serv Delivery Units	1,418,880,000		45,218,501
19900	**International**				66,000,000
	232	Transfers Operating			66,000,000
20100	**Abyei**		2,383,946,136		3,863,764,992
	231	Transfers Conditional Salaries	1,920,282,180		2,928,410,465
	232	Transfers Operating	355,328,952		911,465,578
	236	Transf to Serv Delivery Units	108,335,004		23,888,948
20200	**Greater Pibor Admin Area**		4,083,566,328		9,026,058,254
	231	Transfers Conditional Salaries	3,524,766,900		7,866,439,374
	232	Transfers Operating	443,134,428		1,134,588,059
	236	Transf to Serv Delivery Units	115,665,000		25,030,821
20300	**Ruweng**		2,994,475,248		5,312,380,065
	231	Transfers Conditional Salaries	2,449,562,280		4,176,465,891
	232	Transfers Operating	466,377,972		1,107,597,514
	236	Transf to Serv Delivery Units	78,534,996		28,316,661
Contingency Fund			**138,495,067,272**		
10100	**Central Government**		**138,495,067,272**		
	233	Transfers Capital	30,000,000,000		
	235	Transf.to International Orgs	108,495,067,272		
Grand Total			**558,604,947,876**	**344,061,777,236**	**548,940,421,016**

Republic of South Sudan - 2025/26 - Transfers Totals for all Locations

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transfers Capital	Transf.to International Orgs	Grand Total
Consolidated Funds	**204,263,448,013**	**335,176,037,326**	**9,500,935,677**			**548,940,421,016**
ECONOMIC FUNCTIONS	**145,005,936,905**	**61,894,211,615**				**206,900,148,520**
National Planning & Budgeting	144,883,466,868	61,163,231,652				206,046,698,520
Water Resource Development	122,470,037	730,979,963				853,450,000
EDUCATION	**45,512,384,332**	**58,395,030,668**				**103,907,415,000**
Cap Strength & Quality Assur						
Post-Primary Education	1,503,469,999	12,072,339,752				13,575,809,751
Basic Education	44,008,914,333	46,322,690,917				90,331,605,250
HEALTH	**604,798,041**	**272,550,222**	**9,500,935,677**			**10,378,283,940**
Community and Public Health	419,998,043	145,300,861	9,432,135,669			9,997,434,573
Human Resources Development	10,200,000	61,879,188	68,800,008			140,879,196
Secondary/Tertiary Health Care	174,599,998	65,370,173				239,970,171
NATURAL RESOURCES AND RURAL	**1,560,000,000**	**75,813,357,000**				**77,373,357,000**
Support Services		56,235,000				56,235,000
Environmental Management		108,023,000				108,023,000
Wildlife & Tourism	1,560,000,000	75,649,099,000				77,209,099,000
PUBLIC ADMINISTRATION		**49,356,000**				**49,356,000**
Support Services		22,160,000				22,160,000
Conducive Env for Labour		27,196,000				27,196,000
RULE OF LAW	**11,580,328,735**	**138,751,531,821**				**150,331,860,556**
Support Services	1,572,229,672	69,094,322,328				70,666,552,000
Secure Prison institutions	8,952,099,063	41,321,214,493				50,273,313,556
Fire prevention & protection	1,056,000,000	28,335,995,000				29,391,995,000
Contingency Fund						
ECONOMIC FUNCTIONS						
National Financial Management						
National Planning & Budgeting						
Grand Total	**204,263,448,013**	**335,176,037,326**	**9,500,935,677**			**548,940,421,016**

Chairperson: Amb. Steven K. Wondu ***Accounting Officer: William Labi Yoele***

Strategic Objectives

To audit and report to the president and parliament on the efficient use of public resources to enhance effective accountability

Priority Actions:

Task 1: Auditing and reporting

Activities:-

1. Audit accounts of all government institutions
2. Complete NAC HQs building
3. Furniture NAC HQs building
4. Recommend for the recruitment of Auditors
5. Prepare Audit Report

Task 2: Planning and budgeting

Activities:-

1. Plan and prepare NAC budget
2. Provide office services
3. Recruit and train Auditors and support staff
4. Prepare Directorate Audit plans
5. Prepare Directorate Annual training and development plan

Task 3:

Activities:-

1. Prepare NAC annual staff requirements and staff development plan
2. Prepare Audit plans
3. Report to the President and Parliament
4. Procure vehicles and office equipment
5. Training and development of staff

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Chairperson: Amb. Steven K. Wondu ***Accounting Officer: William Labi Yoele***

Overview

Mission Statement

To Audit and report to the President and Parliament on the efficient use of public reources to enhance effective accountability.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AUD) Audit Chamber	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**
Wages and Salaries	279,732,492	199,530,796	279,733,000
Use of Goods and Services	2,767,442,628	3,142,712,286	9,054,304,000
Capital Expenditure	626,587,452		1,448,044,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AUD) Audit Chamber	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**
Consolidated Funds	3,673,762,572	3,342,243,083	10,782,081,000
Grand Total	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AUD) Audit Chamber	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**
Support Services	**2,112,784,452**		**4,663,667,862**
Administration & Finance	1,962,784,452		4,663,667,862
Audit	150,000,000		-
Audit, transparency & account	**1,560,978,120**		**6,118,413,138**
Administration & Finance	147,303,036		4,586,501,591
Audit	686,956,908		769,587,101
State Audit	726,718,176		762,324,446
(AUD) Audit Chamber		**3,342,243,083**	
(AUD) Audit Chamber		3,342,243,083	
Grand Total	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**

Budget Highlights

1. Improve NAC infrastructure
2. Continue with staff recruitment, development and promotions .

3.To timely prepare qualitative audit reports

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(AUD) Audit Chamber	**249**	**168**			**168**
Audit, transparency & account	**249**	**168**			**168**
Administration & Finance	94	62			62
Audit	60	45			45
State Audit	95	61			61
Grand Total	**249**			(AUD) Audit Chamber	**168**

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AUD) Audit Chamber	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**
Wages and Salaries	**279,732,492**	**199,530,796**	**279,733,000**
Incentives and Overtime	18,738,840		7,225,857
Pension Contributions	9,994,812		12,976,531
Wages and Salaries	199,895,640	199,530,796	259,530,612
Social Benefits for GoSS Empl.	51,103,200		
Use of Goods and Services	**2,767,442,628**	**3,142,712,286**	**9,054,304,000**
Contracted Services	72,476,964		259,000,000
Other Operating Expenses	221,791,788		1,113,330,214
Repairs and Maintenance	377,224,164		1,857,060,606
Travel	408,334,464		1,238,811,600
Utilities and Communications	426,490,188		1,396,110,236
Staff Train.& Other Staff Cost	304,445,964		614,811,600
Supplies, Tools and Materials	356,679,096		1,499,899,544
Medical Expenses	600,000,000		1,075,280,200
Use of Goods and Services		3,142,712,286	
Capital Expenditure	**626,587,452**		**1,448,044,000**
Infrastructure and Land	174,999,996		44,500,000
Specialized Equipment			34,421,632
Vehicles	451,587,456		1,369,122,368
Grand Total	**3,673,762,572**	**3,342,243,083**	**10,782,081,000**

(AUD) Audit Chamber

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AUD) Audit Chamber		**3,673,762,572**	**3,342,243,083**	**10,782,081,000**
Support Services		**2,112,784,452**		**4,663,667,862**
DIR: Audit		150,000,000		
22	Use of Goods and Services	150,000,000		
DIR: Administration & Finance		1,962,784,452		4,663,667,862
22	Use of Goods and Services	1,336,197,000		4,663,667,862
28	Capital Expenditure	626,587,452		
Audit, transparency & account		**1,560,978,120**		**6,118,413,138**
DIR: Audit		686,956,908		769,587,101
21	Wages and Salaries	82,746,432		90,187,105
22	Use of Goods and Services	604,210,476		671,899,996

Sector: ACCOUNTABILITY

28	Capital Expenditure			7,500,000
DIR: State Audit		726,718,176		762,324,446
21	Wages and Salaries	55,683,024		94,424,450
22	Use of Goods and Services	671,035,152		667,899,996
DIR: Administration & Finance		147,303,036		4,586,501,591
21	Wages and Salaries	141,303,036		95,121,445
22	Use of Goods and Services	6,000,000		3,050,836,146
28	Capital Expenditure			1,440,544,000
(AUD) Audit Chamber			**3,342,243,083**	
DIR: (AUD) Audit Chamber			3,342,243,083	
21	Wages and Salaries		199,530,796	
22	Use of Goods and Services		3,142,712,286	
Grand Total		**3,673,762,572**	**3,342,243,083**	**10,782,081,000**

Chairperson: Dr Augustino Ting Mayai ***Accounting Officer: Wilson Nagbi Lamodi***

Strategic Objectives

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

Priority Actions:

Task 1: Improve human resources capacity for efficetive production, compilation, analysis and use of statistics

Activities:-

1. offer capacity buliding training opportunities to NBS staff
2. Repair and maintenancea of NBS cars
3. Supply stationery and accessories
4. Fuel and lubricants
5. Procure accounting soft ware and other soft wares

Task 2: Provision of economic statistics indicator for national development plans

Activities:-

1. Timely production of CPI
2. Strenthen the coordination with SSNRA(south sudan national revenue authority) on export and import statisics and revenue statistics for production of national accounts statistics
3. Privide national labor force survey as demanded by ILO
4. Conduct timely household budget survey for the provision of povery statistcis ans generation of expenditure for GDP rebasing time series
5. Conduct national forces survey for the generation of labor indicators for the national development plan training

Task 3:

Activities:-

1. Develop cartographic field mapping materials for mapping staff
2. Purchase of field mapping equipment
3. conduct census field mapping to delineate census enumeration areas and to developsample frame for subsequent services
4. Provide geospatial location information
5. Produce topographic, admininstrative and thematic maps

Sector: ACCOUNTABILITY

(STA) Nat Bureau Stats

Chairperson: Dr Augustino Ting Mayai ***Accounting Officer: Wilson Nagbi Lamodi***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STA) Nat Bureau Stats	**96,420,972,384**	**441,872,240**	**222,624,043,000**
Wages and Salaries	253,730,508	227,038,545	253,731,000
Use of Goods and Services	829,965,324	214,833,695	2,045,865,000
Capital Expenditure	95,337,276,552		220,324,447,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**96,420,972,384**	**441,872,240**	**222,624,043,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STA) Nat Bureau Stats	**96,420,972,384**	**441,872,240**	**222,624,043,000**
Consolidated Funds	96,420,972,384	441,872,240	222,624,043,000
Grand Total	**96,420,972,384**	**441,872,240**	**222,624,043,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STA) Nat Bureau Stats	**96,420,972,384**	**441,872,240**	**222,624,043,000**
Support Services	96,152,084,604		109,335,567
Finance & Support Services	96,109,701,288		109,335,567
Geog Informa System(GIS) & IT	42,383,316		-
National Statistics	268,887,780		222,514,707,433
Finance & Support Services	30,833,928		221,922,091,745
Economic Statistics	89,125,416		430,704,005
Geog Informa System(GIS) & IT	56,946,768		105,130,057
Field Ops., Stan. & Data Mgmt.	49,883,604		27,383,591
Population & Social Statistics	42,098,064		29,398,035
(STA) Nat Bureau Stats		441,872,240	
(STA) Nat Bureau Stats		441,872,240	
Grand Total	**96,420,972,384**	**441,872,240**	**222,624,043,000**

(STA) Nat Bureau Stats

Sector: ACCOUNTABILITY

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(STA) Nat Bureau Stats	**328**	**196**			**196**
Support Services	**188**	**97**			**97**
Finance & Support Services	188	97			97
National Statistics	**140**	**99**			**99**
Finance & Support Services	66	56			56
Economic Statistics	25	19			19
Geog Informa System(GIS) & IT	30	12			12
Field Ops., Stan. & Data Mgmt.	6	5			5
Population & Social Statistics	13	7			7
Grand Total	**328**	**196**			**196**

(STA) Nat Bureau Stats

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STA) Nat Bureau Stats	**96,420,972,384**	**441,872,240**	**222,624,043,000**
Wages and Salaries	**253,730,508**	**227,038,545**	**253,731,000**
Incentives and Overtime	696,732		516,513
Pension Contributions	12,041,928		12,057,831
Wages and Salaries	240,991,848	227,038,545	241,156,656
Use of Goods and Services	**829,965,324**	**214,833,695**	**2,045,865,000**
Contracted Services	33,950,208		178,000,000
Other Operating Expenses	528,515,052		326,560,000
Repairs and Maintenance	41,000,016		
Travel	13,000,008		220,650,000
Utilities and Communications	39,000,012		251,920,000
Staff Train.& Other Staff Cost	9,000,000		32,500,000
Supplies, Tools and Materials	152,500,020		834,035,000
Medical Expenses	13,000,008		202,200,000
Use of Goods and Services		214,833,695	

Sector: ACCOUNTABILITY

Capital Expenditure	**95,337,276,552**		**220,324,447,000**
Infrastructure and Land	95,337,276,552		197,305,097,000
Specialized Equipment			490,550,000
Vehicles			22,528,800,000
Grand Total	**96,420,972,384**	**441,872,240**	**222,624,043,000**
		(STA) Nat Bureau Stats	

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STA) Nat Bureau Stats		**96,420,972,384**	**441,872,240**	**222,624,043,000**
Support Services		**96,152,084,604**		**109,335,567**
DIR: Finance & Support Services		96,109,701,288		109,335,567
21	Wages and Salaries	168,059,664		109,335,567
22	Use of Goods and Services	604,365,072		
28	Capital Expenditure	95,337,276,552		
DIR: Geog Informa System(GIS) & IT		42,383,316		
21	Wages and Salaries	12,383,316		
22	Use of Goods and Services	30,000,000		
National Statistics		**268,887,780**		**222,514,707,433**
DIR: Finance & Support Services		30,833,928		221,922,091,745
21	Wages and Salaries	7,833,924		68,719,745
22	Use of Goods and Services	23,000,004		1,528,925,000
28	Capital Expenditure			220,324,447,000
DIR: Economic Statistics		89,125,416		430,704,005
21	Wages and Salaries	36,025,200		33,864,005
22	Use of Goods and Services	53,100,216		396,840,000
DIR: Geog Informa System(GIS) & IT		56,946,768		105,130,057
21	Wages and Salaries	6,946,764		19,330,057
22	Use of Goods and Services	50,000,004		85,800,000
DIR: Field Ops., Stan. & Data Mgmt.		49,883,604		27,383,591
21	Wages and Salaries	9,883,596		9,883,591
22	Use of Goods and Services	40,000,008		17,500,000
DIR: Population & Social Statistics		42,098,064		29,398,035
21	Wages and Salaries	12,598,044		12,598,035
22	Use of Goods and Services	29,500,020		16,800,000
(STA) Nat Bureau Stats			**441,872,240**	
DIR: (STA) Nat Bureau Stats			441,872,240	
21	Wages and Salaries		227,038,545	
22	Use of Goods and Services		214,833,695	
Grand Total		**96,420,972,384**	**441,872,240**	**222,624,043,000**

Chairperson: Hon.Ngor Kulang Ngor ***Accounting Officer: Mr. Jermiah Ater Kucjok***

Strategic Objectives

CORRUPTION FREE SOUTH SUDAN

Priority Actions:

Task 1: Educating and promoting awareness of negative effect of corruption

Activities: -

1 To prevent corruption
2 To investigat and prosecute cases of corruption
3 To stregthen the institutional capacity building
4 To develop a national strategic plan
5 To monitor and evaluate the activites of the commission

Task 2: Promotion of good governance in South Sudan

Activities:-

1 Promote ethical conduct in public service
2 Improve human management
3 Build the capacity of public institution to fight corruption

Task 3:

Activities:-

1 Detect and report cases of corruption
2 investigate cases of corruption
3 prosecute cases of corruption and ensure recovery of assets

Chairperson: Hon.Ngor Kulang Ngor ***Accounting Officer: Mr. Jermiah Ater Kucjok***

Overview

Mission Statement

The Anti-Corruption Commission mission is to prevent, Combat and eliminate all Forms of corruption, econmic crimes and administrative malpractices in the public as well as the private sectors throught promomtion of good governance, public education and rule of law in order to bring about corruption free South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(ACC) Anti-Corruption Comm	**1,171,704,468**	**341,883,109**	**6,576,750,000**
Wages and Salaries	300,642,240	58,006,010	304,127,105
Use of Goods and Services	871,062,228	283,877,099	6,272,622,895
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,171,704,468**	**341,883,109**	**6,576,750,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(ACC) Anti-Corruption Comm	**1,171,704,468**	**341,883,109**	**6,576,750,000**
Consolidated Funds	1,171,704,468	341,883,109	6,576,750,000
Grand Total	**1,171,704,468**	**341,883,109**	**6,576,750,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(ACC) Anti-Corruption Comm	**1,171,704,468**	**341,883,109**	**6,576,750,000**
Support Services	222,342,780		2,095,162,459
Administration & Finance	217,342,776		2,095,162,459
Corruption Prevention & Edu.	5,000,004		-
Corruption Elimination	949,361,688		4,481,587,541
Corruption Prevention & Edu.	593,120,784		1,031,157,053
Investigation & Asset Tracing	142,591,008		1,251,954,024
State Coord. & Donor Relat.	143,881,920		1,176,179,063
Prosecution & Asset Recovery	69,767,976		1,022,297,401
(ACC) Anti-Corruption Comm		341,883,109	
(ACC) Anti-Corruption Comm		341,883,109	
Grand Total	**1,171,704,468**	**341,883,109**	**6,576,750,000**

Sector: ACCOUNTABILITY

Sector: ACCOUNTABILITY (ACC) Anti-Corruption Comm

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(ACC) Anti-Corruption Comm	**200**	**64**	**-**	**51**	**115**
Support Services	**79**	**35**		**5**	**40**
Administration & Finance	79	35		5	40
Corruption Elimination	**121**	**29**	**-**	**46**	**75**
Corruption Prevention & Edu.	17	6		10	16
Investigation & Asset Tracing	17	5		12	17
State Coord. & Donor Relat.	80	18	-	17	35
Prosecution & Asset Recovery	7			7	7
Grand Total	**200**	**64**	**-**	**51**	**115**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(ACC) Anti-Corruption Comm	**1,171,704,468**	**341,883,109**	**6,576,750,000**
Wages and Salaries	**300,642,240**	**58,006,010**	**304,127,105**
Incentives and Overtime	108,314,160		85,803,339
Pension Contributions	9,158,496		10,396,370
Wages and Salaries	183,169,584	58,006,010	207,927,396
Use of Goods and Services	**871,062,228**	**283,877,099**	**6,272,622,895**
Contracted Services	65,000,004		800,000,000
Other Operating Expenses	32,886,096		1,622,622,895
Repairs and Maintenance	9,999,996		200,000,000
Travel	90,000,012		
Utilities and Communications	30,000,012		400,000,000
Staff Train.& Other Staff Cost	39,999,996		2,050,000,000
Supplies, Tools and Materials	598,176,120		1,000,000,000
Medical Expenses	4,999,992		200,000,000
Use of Goods and Services		283,877,099	
Grand Total	**1,171,704,468**	**341,883,109**	**6,576,750,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(ACC) Anti-Corruption Comm		**1,171,704,468**	**341,883,109**	**6,576,750,000**
Support Services		**222,342,780**		**2,095,162,459**
DIR: Corruption Prevention & Edu.		5,000,004		
22	Use of Goods and Services	5,000,004		
DIR: Administration & Finance		217,342,776		2,095,162,459
21	Wages and Salaries	69,166,656		95,162,459
22	Use of Goods and Services	148,176,120		2,000,000,000
Corruption Elimination		**949,361,688**		**4,481,587,541**
DIR: Corruption Prevention & Edu.		593,120,784		1,031,157,053
21	Wages and Salaries	53,667,936		31,157,053
22	Use of Goods and Services	539,452,848		1,000,000,000
DIR: Investigation & Asset Tracing		142,591,008		1,251,954,024
21	Wages and Salaries	51,954,012		51,954,024
22	Use of Goods and Services	90,636,996		1,200,000,000
DIR: State Coord. & Donor Relat.		143,881,920		1,176,179,063
21	Wages and Salaries	99,429,072		99,429,063
22	Use of Goods and Services	44,452,848		1,076,750,000
DIR: Prosecution & Asset Recovery		69,767,976		1,022,297,401
21	Wages and Salaries	26,424,564		26,424,506
22	Use of Goods and Services	43,343,412		995,872,895
(ACC) Anti-Corruption Comm			**341,883,109**	
DIR: (ACC) Anti-Corruption Comm			341,883,109	
21	Wages and Salaries		58,006,010	
22	Use of Goods and Services		283,877,099	
Grand Total		**1,171,704,468**	**341,883,109**	**6,576,750,000**

Draft Budget Estimates - FY 2025/26

Sector: ACCOUNTABILITY

Sector: ACCOUNTABILITY (RDF) Rec & Dev Fund

Minister: Hon.Fortunator Longar Ayuen ***Accounting Officer: Hon,Marcello Lado Jada***

Strategic Objectives

to enhance the resettlement integration and rehabilitation of the returned IDPs and refugees

Priority Actions:

Task 1: Develop conducive working environment

Activities: -

1. procure Landcruiser's vehicles
2. purchase office furnitures
3. purchase office equipments

Task 2: Creation of office spaces

Activities: -

1. Office rent
2. Cherpers house rent 3 Regional states offices

Task 3:

Activities: -

1. Quick Impact projects
2. Contracted Services
3. Supply and repairs

Minister: Hon.Fortunator Longar Ayuen ***Accounting Officer: Hon,Marcello Lado Jada***

Overview

Mission Statement

To solocit Funds both local and external to distribute such Funds to the reconstruction,resettlement,rehabilitation and reintergration of the IDPs and Refugees from neighbouring countries.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDF) Rec & Dev Fund	**641,721,888**	**78,487,065**	**1,543,974,000**
Wages and Salaries	25,850,712	17,339,918	25,851,000
Use of Goods and Services	615,871,176	61,147,146	1,518,123,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**641,721,888**	**78,487,065**	**1,543,974,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDF) Rec & Dev Fund	**641,721,888**	**78,487,065**	**1,543,974,000**
Consolidated Funds	641,721,888	78,487,065	1,543,974,000
Grand Total	**641,721,888**	**78,487,065**	**1,543,974,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDF) Rec & Dev Fund	**641,721,888**	**78,487,065**	**1,543,974,000**
Support Services	639,107,232		1,304,687,102
Administration & Finance	311,407,548		1,304,687,102
Programmmes	327,699,684		-
Economic Mngmt & Resource Mob	2,614,656		239,286,898
Programmmes	2,614,656		239,286,898
(RDF) Rec & Dev Fund		78,487,065	
(RDF) Rec & Dev Fund		78,487,065	
Grand Total	**641,721,888**	**78,487,065**	**1,543,974,000**

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(RDF) Rec & Dev Fund	**22**	**15**			**15**
Support Services	**19**	**13**			**13**
Administration & Finance	19	13			13
Economic Mngmt & Resource Mob	**3**	**2**			**2**
Programmmes	3	2			2
Grand Total	**22**	**15**			**15**

Sector: ACCOUNTABILITY

(RDF) Rec & Dev Fund

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDF) Rec & Dev Fund	**641,721,888**	**78,487,065**	**1,543,974,000**
Wages and Salaries	**25,850,712**	**17,339,918**	**25,851,000**
Incentives and Overtime	3,421,008		1,752,051
Pension Contributions	1,068,096		1,147,569
Wages and Salaries	21,361,608	17,339,918	22,951,380
Use of Goods and Services	**615,871,176**	**61,147,146**	**1,518,123,000**
Contracted Services	169,171,092		927,000,000
Other Operating Expenses			336,123,000
Repairs and Maintenance	221,199,672		90,000,000
Travel	10,000,008		80,000,000
Utilities and Communications	107,000,004		15,000,000
Staff Train.& Other Staff Cost	6,000,396		70,000,000
Supplies, Tools and Materials	102,500,004		
Use of Goods and Services		61,147,146	
Grand Total	**641,721,888**	**78,487,065**	**1,543,974,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDF) Rec & Dev Fund		**641,721,888**	**78,487,065**	**1,543,974,000**
Support Services		**639,107,232**		**1,304,687,102**
DIR: Programmmes		327,699,684		
22	Use of Goods and Services	327,699,684		
DIR: Administration & Finance		311,407,548		1,304,687,102
21	Wages and Salaries	23,236,056		21,564,102
22	Use of Goods and Services	288,171,492		1,283,123,000
Economic Mngmt & Resource Mob		**2,614,656**		**239,286,898**
DIR: Programmmes		2,614,656		239,286,898
21	Wages and Salaries	2,614,656		4,286,898
22	Use of Goods and Services			235,000,000
(RDF) Rec & Dev Fund			**78,487,065**	
DIR: (RDF) Rec & Dev Fund			78,487,065	
21	Wages and Salaries		17,339,918	
22	Use of Goods and Services		61,147,146	
Grand Total		**641,721,888**	**78,487,065**	**1,543,974,000**

Chairperson: Hon. Dr. Uget Apayo Ugauk ***Accounting Officer: Mr. Christopher Lokuri Bansuk***

Strategic Objectives

Improve Institutional performance and service delivery

Priority Actions:

Task 1: Planning and coordination

Activities:-

1. Develop a formula for equity allocation of financial resources to the states and counties.
2. Coordinate with ministry of finance at the national and states on fiscal and financial allocations.

Task 2: Monitoring the transfer of grants to the states and counties.

Activities:-

1. Meet frequently with the ministry of finance on transfers.
2. Conduct quarterly monitoring visits to the states and counties.

Task 3:

Activities:-

1. Recruit more staff
2. Train staff
3. Plan and budget activities
4. Procure office furniture and equipment

Sector: ACCOUNTABILITY

(FFM) FFAMC

Chairperson: Hon. Dr. Uget Apayo Ugauk ***Accounting Officer: Mr. Christopher Lokuri Bansuk***

Overview

Mission Statement

To Monitor and ensure Transparency, Fairness and Accountability in the allocation of funds collected at national government level to the states and local government.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC	**799,371,756**	**25,693,591**	**1,919,211,000**
Wages and Salaries	34,976,940	23,506,386	34,977,000
Use of Goods and Services	764,394,816		1,884,234,000
Capital Expenditure			-
Transfers and Grants		2,187,206	
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**799,371,756**	**25,693,591**	**1,919,211,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC	**799,371,756**	**25,693,591**	**1,919,211,000**
Consolidated Funds	799,371,756	25,693,591	1,919,211,000
Grand Total	**799,371,756**	**25,693,591**	**1,919,211,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC	**799,371,756**	**25,693,591**	**1,919,211,000**
Support Services	328,578,768		979,258,384
Administration & Finance	328,578,768		979,258,384
National Planning & Budgeting	470,792,988		939,952,616
Fiscal Allocation	398,811,852		401,561,904
Monitoring	71,981,136		538,390,712
(FFM) FFAMC		25,693,591	
(FFM) FFAMC		25,693,591	
Grand Total	**799,371,756**	**25,693,591**	**1,919,211,000**

(FFM) FFAMC

Sector: ACCOUNTABILITY

Budget Highlights

Recommend criteria for allocation of National revenue to the states and local government level. Ensure and monitor that grants from the national revenue fund are prompt transferred to the respective levels of government. Gurantee appropriate sharing and utilization of financial resources at the states and local government level. Safeguard trnsparency and fairness in the allocation of funds to the states and local government level. Monitor allocation and utilization grants to and by states and local government levels.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(FFM) FFAMC	**40**	**25**	**-**	**2**	**27**
Support Services	**33**	**23**	**-**	**-**	**23**
Administration & Finance	33	23	-	-	23
National Planning & Budgeting	**7**	**2**	**-**	**2**	**4**
Fiscal Allocation	6	1	-	2	3
Monitoring	1	1	-	-	1
Grand Total	**40**	**25**	**-**	**2**	**27**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC	**799,371,756**	**25,693,591**	**1,919,211,000**
Wages and Salaries	**34,976,940**	**23,506,386**	**34,977,000**
Incentives and Overtime	39,588		550,814
Pension Contributions	1,663,704		1,639,342
Wages and Salaries	33,273,648	23,506,386	32,786,844
Use of Goods and Services	**764,394,816**		**1,884,234,000**
Contracted Services	56,790,216		22,000,000
Repairs and Maintenance	70,005,000		26,629,206
Travel	477,599,592		1,152,209,600
Utilities and Communications	75,000,000		59,000,000
Staff Train.& Other Staff Cost	24,000,000		380,395,162
Supplies, Tools and Materials	61,000,008		244,000,032
Transfers and Grants		**2,187,206**	
Transfers and Grants		2,187,206	
Grand Total	**799,371,756**	**25,693,591**	**1,919,211,000**

Sector: ACCOUNTABILITY

(FFM) FFAMC

Overview
Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC		**799,371,756**	**25,693,591**	**1,919,211,000**
Support Services		**328,578,768**		**979,258,384**
DIR: Administration & Finance		328,578,768		979,258,384
21	Wages and Salaries	29,783,544		27,073,146
22	Use of Goods and Services	298,795,224		952,185,238
National Planning & Budgeting		**470,792,988**		**939,952,616**
DIR: Fiscal Allocation		398,811,852		401,561,904
21	Wages and Salaries	2,811,840		5,561,892
22	Use of Goods and Services	396,000,012		396,000,012
DIR: Monitoring		71,981,136		538,390,712
21	Wages and Salaries	2,381,556		2,341,962
22	Use of Goods and Services	69,599,580		536,048,750
(FFM) FFAMC			**25,693,591**	
DIR: (FFM) FFAMC			25,693,591	
21	Wages and Salaries		23,506,386	
23	Transfers and Grants		2,187,206	
Grand Total		**799,371,756**	**25,693,591**	**1,919,211,000**

Overview
Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FFM) FFAMC				**2,187,206**	
(FFM) FFAMC				**2,187,206**	
23	**Transfers and Grants**			**2,187,206**	
	10100	Central Government		2,187,206	
Grand Total				**2,187,206**	

Sector: ECONOMIC FUNCTIONS

Draft Budget Estimates - FY 2025/26

Sector: ECONOMIC FUNCTIONS (MOF) Fin & Planning

Minister: Hon. Dr. Bak Barnaba Chol (Ph.D.) ***Accounting Officer: Hon.Garang Majak***

Strategic Objectives

To ensure open, transparent and accountability, public financial management system.

Priority Actions:

Task 1: Strengthen institution and human resource capacity.

Activities: -

1 Review and update the organizational structure of the ministry.
2 Conduct performance appraisal.
3 Train Staff on Various roles and responsibility.

Task 2: Planning and Budgeting.

Activities: -

1 Prepare Budget, Plans and Budgeting.
2 Conduct National Annual plan and validation Workshop.
3 Conduct Annual Draft Budget Validation Workshop.

Task 3:

Activities: -

1 Record Revenues and Expenditures in IFMIS
2 Reconcile Bank Statements on daily basis.
3 Preparation of Financial Statements and Liaison with External Auditors.

Minister: Hon. Dr. Bak Barnaba Chol (Ph.D.) ***Accounting Officer: Hon.Garang Majak***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**
Wages and Salaries	740,152,111,848	29,504,561,224	1,832,457,000
Use of Goods and Services	192,146,631,954	1,108,497,011,419	69,836,387,000
Capital Expenditure	2,316,513,468	151,732,862	5,353,463,000
Transfers and Grants	344,541,765,792	183,036,980,487	206,046,698,520
Subsidies & Benefits	297,225,078,792		-
Mandatory Expenditure	589,710,092,760	51,623,289,715	-
Grand Total	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**
Consolidated Funds	1,001,896,952,532	1,372,813,575,706	283,069,005,520
ARCISS/ND payments	93,794,222,682		-
Arrears	774,053,873,340		-
Contingency Fund	296,347,146,060		-
Grand Total	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**
Support Services	2,638,659,048		55,495,546,424
Administration & Finance	2,638,659,048		55,406,260,051
Aid Coordination			89,286,373
National Planning & Budgeting	581,741,844,210		214,914,213,224
Procurement	2,789,166,336		1,572,981,538
Sectoral Planning	3,772,841,796		1,730,441,468
Budget and Revenue Policy			209,953,778,043
Macroeconomic & Debt Mgt.			1,657,012,175
Budget and Revenue	571,419,689,046		
Macro Planning & Aid Coord.	3,760,147,032		
Economic Mgmt. & Resource Mob	1,652,131,116		1,667,588,719
Petroleum Revenue Management	1,652,131,116		1,667,588,719
National Financial Management	1,580,059,560,240		10,991,657,153
Procurement	726,878,028		102,851,054
Internal Audit	5,605,683,432		3,150,981,039

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Accounts	4,106,609,580		4,771,182,280
GATC	2,196,423,096		1,410,792,280
Budget and Revenue Policy			-
ICT			1,555,850,500
Budget and Revenue	1,567,423,966,104		
(MOF) Fin & Planning		**1,372,813,575,706**	
(MOF) Fin & Planning		1,372,813,575,706	
Grand Total	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**

Sector: ECONOMIC FUNCTIONS

(MOF) Fin & Planning

Budget Highlights

The Ministry of Finance and Planning has been allocated a ceiling of ssp 77,022,307,000 for the FY 2025/2026; SSP 1,832,457,000 was allocated for wages and salaries plus incentives; ssp 69,836,387,000 for use of goods and services then ssp 5,353,463,000 for capital expenditures.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOF) Fin & Planning	**958**	**955**	**379**	**51**	**1,385**
Support Services	**243**	**245**	**246**		**491**
Administration & Finance	183	185	246		431
Aid Coordination	60	60			60
National Financial Management	**419**	**417**	**116**	**51**	**584**
Procurement	72	72			72
Internal Audit	34	34			34
GATC	60	58	2		60
Accounts	193	193	114	51	358
ICT	60	60			60
National Planning & Budgeting	**236**	**233**	**17**		**250**
Procurement	45	42			42
Sectoral Planning	60	60			60
Budget and Revenue Policy	72	72	6		78
Macroeconomic & Debt Mgt .	59	59	11		70
Economic Mngmt & Resource Mob	**60**	**60**			**60**
Petroleum Revenue Management	60	60			60
Grand Total	**958**	**955**	**379**	**51**	**1,385**

Sector: ECONOMIC FUNCTIONS (MOF) Fin & Planning

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**
Wages and Salaries	**740,152,111,848**	**29,504,561,224**	**1,832,457,000**
Incentives and Overtime	1,594,320,420		
Pension Contributions	11,339,856		87,238,891
Wages and Salaries	738,546,451,572	29,504,561,224	1,744,777,704

Sector: ECONOMIC FUNCTIONS

Social Benefits for GoSS Empl.			440,405
Use of Goods and Services	**192,146,631,954**	**1,108,497,011,419**	**69,836,387,000**
Contracted Services	3,033,599,016		295,980,000
Other Operating Expenses	34,287,000,000		603,144,477
Repairs and Maintenance	4,711,381,296		1,341,985,600
Travel	6,251,243,016		5,461,047,948
Utilities and Communications	3,859,432,572		15,005,000
Staff Train. & Other Staff Cost	4,845,717,408		5,870,659,175
Supplies, Tools and Materials	131,206,222,626		37,423,474,050
Medical Expenses	3,952,036,020		18,825,090,750
Use of Goods and Services		1,108,497,011,419	
Capital Expenditure	**2,316,513,468**	**151,732,862**	**5,353,463,000**
Infrastructure and Land	2,316,513,468		
Vehicles			5,353,463,000
Capital Expenditure		151,732,862	
Transfers and Grants	**344,541,765,792**	**183,036,980,487**	**206,046,698,520**
Transfers Operating	144,883,466,868		144,883,466,868
Transfers Conditional Salaries	61,163,231,652		61,163,231,652
Transf.to International Orgs	108,495,067,272		
Transfers Capital	30,000,000,000		
Transfers and Grants		183,036,980,487	
Subsidies & Benefits	**297,225,078,792**		
Donations and Benefits	173,660,000,004		
Grants to Businesses	123,565,078,788		
Mandatory Expenditure	**589,710,092,760**	**51,623,289,715**	
Oil-related transfers	248,109,975,972		
Interest	286,642,748,700		
Other Operating Transfers	54,957,368,088		
Mandatory Expenditure		51,623,289,715	
Grand Total	**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**

(MOF) Fin & Planning

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning		**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**
Support Services		**2,638,659,048**		**55,495,546,424**
DIR: Aid Coordination				89,286,373
21	Wages and Salaries			89,286,373
DIR: Administration & Finance		2,638,659,048		55,406,260,051
21	Wages and Salaries	13,455,648		427,060,449

Sector: ECONOMIC FUNCTIONS

22	Use of Goods and Services	308,689,932	49,625,736,602
28	Capital Expenditure	2,316,513,468	5,353,463,000
National Planning & Budgeting		**581,741,844,210**	**214,914,213,224**
DIR: Budget and Revenue Policy			209,953,778,043
21	Wages and Salaries		135,914,625
22	Use of Goods and Services		3,771,164,898
23	Transfers and Grants		206,046,698,520
DIR: Sectoral Planning		3,772,841,796	1,730,441,468
21	Wages and Salaries	34,628,436	89,286,373
22	Use of Goods and Services	3,738,213,360	1,641,155,095
DIR: Macroeconomic & Debt Mgt .			1,657,012,175
21	Wages and Salaries		106,644,384
22	Use of Goods and Services		1,550,367,791
DIR: Procurement		2,789,166,336	1,572,981,538
21	Wages and Salaries		64,515,579
22	Use of Goods and Services	2,789,166,336	1,508,465,959
DIR: Budget and Revenue		571,419,689,046	
21	Wages and Salaries	1,642,977,444	
22	Use of Goods and Services	131,669,867,022	
23	Transfers and Grants	314,541,765,792	
24	Subsidies & Benefits	123,565,078,788	
DIR: Macro Planning & Aid Coord.		3,760,147,032	
21	Wages and Salaries	15,230,952	
22	Use of Goods and Services	3,744,916,080	
Economic Mngmt & Resource Mob		**1,652,131,116**	**1,667,588,719**
DIR: Petroleum Revenue Management		1,652,131,116	1,667,588,719
21	Wages and Salaries	11,610,540	89,286,373
22	Use of Goods and Services	1,640,520,576	1,578,302,346
National Financial Management		**1,580,059,560,240**	**10,991,657,153**
DIR: Internal Audit		5,605,683,432	3,150,981,039
21	Wages and Salaries	22,438,248	43,261,817
22	Use of Goods and Services	5,583,245,184	3,107,719,222
DIR: Accounts		4,106,609,580	4,771,182,280
21	Wages and Salaries	26,886,132	504,179,034
22	Use of Goods and Services	4,079,723,448	4,267,003,246
DIR: Procurement		726,878,028	102,851,054
21	Wages and Salaries	29,586,444	102,851,054
22	Use of Goods and Services	697,291,584	
DIR: GATC		2,196,423,096	1,410,792,280
21	Wages and Salaries	35,642,328	90,884,566
22	Use of Goods and Services	2,160,780,768	1,319,907,714
DIR: ICT			1,555,850,500
21	Wages and Salaries		89,286,373
22	Use of Goods and Services		1,466,564,127
DIR: Budget and Revenue		1,567,423,966,104	

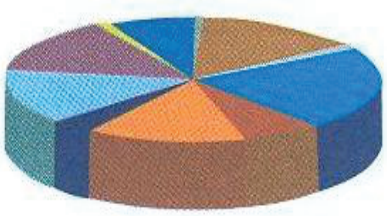
Sector: ECONOMIC FUNCTIONS

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
21	Wages and Salaries	738,319,655,676		
22	Use of Goods and Services	35,734,217,664		
23	Transfers and Grants	30,000,000,000		
24	Subsidies & Benefits	173,660,000,004		
25	Mandatory Expenditure	589,710,092,760		
(MOF) Fin & Planning			**1,372,813,575,706**	
DIR: (MOF) Fin & Planning			1,372,813,575,706	
21	Wages and Salaries		29,504,561,224	
22	Use of Goods and Services		1,108,497,011,419	
23	Transfers and Grants		183,036,980,487	
28	Capital Expenditure		151,732,862	
25	Mandatory Expenditure		51,623,289,715	
Grand Total		**2,166,092,194,614**	**1,372,813,575,706**	**283,069,005,520**

Overview

Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOF) Fin & Planning			**344,541,765,792**	**183,036,980,487**	**206,046,698,520**
National Planning & Budgeting			**314,541,765,792**		**206,046,698,520**
231	**Transfers Conditional Salaries**		**61,163,231,652**		**61,163,231,652**
	10100	Central Government	61,163,231,652		61,163,231,652
232	**Transfers Operating**		**144,883,466,868**		**144,883,466,868**
	10100	Central Government	144,883,466,868		144,883,466,868
235	**Transf.to International Orgs**		**108,495,067,272**		
	10100	Central Government	108,495,067,272		
National Financial Management			**30,000,000,000**		
233	**Transfers Capital**		**30,000,000,000**		
	10100	Central Government	30,000,000,000		
(MOF) Fin & Planning				**183,036,980,487**	
23	**Transfers and Grants**			**183,036,980,487**	
	10100	Central Government		183,036,980,487	
Grand Total			**344,541,765,792**	**183,036,980,487**	**206,046,698,520**



MINISTRY OF FINANCE & PLANNING

GOVERNMENT OF THE REPUBLIC OF SOUTH SUDAN

Version 1.4–October 2025

These guidelines provide practical advice on how State Ministries of Finance *not using IFMIS* can fulfil the accountability requirements of the PFMAA (2011).
For further questions on the guidelines or the management of funds, please e-mail statereporting.MOF&P@gmail.com.

General budget principles

All budgets should promote the Public Finance Management (PFM) goals of:

- **Aggregate fiscal discipline-**spending is in line with available resources, to ensure macro stability;
- **Allocative efficiency** -allocating resources effectively across areas to achieve development goals; and
- **Operational efficiency** -resources are used to create value for money

In addition, as South Sudan transforms into peace, stability and economic growth, budgets should explicitly address, and demonstrate sensitivity, to the implications of the quality of life of children, women and vulnerable groups.

Revenue estimates must be realistic.
Overall planned expenditures must not exceed the revenue the state government realistically expects to receive.
Counties and states must not overestimate the amount of revenue they can raise to meet expenditure expectations.
Reasonable state tax policies must be implemented. Adding punitive tax increases to cover expenditure is damaging to the long-term ability to raise taxation and its unconstitutional.

Budgets must be balanced.

Available revenue must be distributed across all agencies through **budget ceilings approved by the State Council of Ministers.** Agencies must adhere to their budget ceilings during the budget preparation process so that their expenditure estimates are within or equal to their budget ceilings.

Institutional capacity to deliver programmes should be taken into account, including constraints such as limited human resources and skills gaps. Only activities that can realistically be achieved by the agency should be budgeted for. In addition:

- the time it takes to implement activities should be factored in;
- processes such as procurement & construction take time to complete, implying that many activities will not be concluded within one year.

Given the spending limits imposed by the budget ceilings, agencies have to prioritise their planned activities very carefully. States need to make trade-offs between expenditure on personnel and expenditure on the activities that the personnel should carry out. For many states a reduction in the wage bill to affordable levels is essential.

TYPES	PURPOSE	ALLOCATION PRINCIPLES
State block transfers	State core functions & priorities	60% fixed per state, 40% population-based
Sales Tax Adjustment Grants	State core functions & priorities	Two-step process: • Household consumption rate and • 60% flat per State and 40% population based.
County block transfers	County core functions	60% fixed, 40% pop-based.
County Development Grants	County Core Functions	60% fixed, 40% based on the population.

Sources of state revenue

All monies collected or received by state government officials are public funds. They must all be deposited into the State Revenue Fund, controlled by SMoF. states will receive the following types of funds:

Summary of Proposed Budget FY2025/26

Proposed Budget FY2025/26	
Total	**206,046,698,520**
State Block	**134,883,466,868**
County Block	**61,163,231,652**
STAG Estimate	**10,000,000,000**

State Block FY 2025/26

MoFP			State Block FY 2025/26	
Codes	**States/Admin**	**Population**	**Annual Budget**	**Monthly Transfer**
Totals	**13**	**13,617,875**	**134,883,466,868**	**11,240,288,905.67**
12900	CES	1,750,232	13,159,728,477.56	1,096,644,039.80
14300	EES	1,583,168	12,497,828,687.51	1,041,485,723.96
12500	GPAA	214,676	7,075,927,095.93	589,660,591.33
12600	Jonglei	2,080,382	14,467,767,406.88	1,205,647,283.91
12700	Lakes	1,196,049	10,964,081,232.47	913,673,436.04
12200	NBGS	1,131,600	10,708,737,295.00	892,394,774.58
12100	RAA	330,989	7,536,753,786.78	628,062,815.57
13300	Unity	851,790	9,600,143,102.02	800,011,925.17
12000	UNS	1,550,547	12,368,585,804.23	1,030,715,483.69
11800	Abyei AA	82,832	6,553,567,306.14	546,130,608.85
12300	Warrap	1,449,069	11,966,534,692.71	997,211,224.39
14400	WBGS	526,654	8,311,969,407.27	692,664,117.27
13200	WES	869,887	9,671,842,573.49	805,986,881.12

County Block FY 2025/26

MoFP			County Block FY 2025/26	
Codes	**States/Admin**	**Population**	**Annual Budget**	**Monthly Trans**
Totals	**13**	**13,617,875**	**61,163,231,652**	**5,096,935,971**
12900	CES	1,750,232	5,567,859,677.21	463,988,306.43
14300	EES	1,583,168	6,040,790,802.14	503,399,233.51
12500	GPAA	214,676	3,128,443,731.50	260,703,644.29
12600	Jonglei	2,080,382	6,716,904,538.23	559,742,044.85
12700	Lakes	1,196,049	5,327,383,466.20	443,948,622.18

12200	NBGS	1,131,600	4,037,401,960.81	336,450,163.40
12100	Ruweng AA	330,989	3,786,152,793.40	315,512,732.78
13300	Unity	851,790	4,249,601,122.96	354,133,426.91
12000	UNS	1,550,547	7,932,692,795.10	661,057,732.92
11800	Abyei AA	82,832	1,714,262,464.78	142,855,205.40
12300	Warrap	1,449,069	5,012,857,485.34	417,738,123.78
14400	WBGS	526,654	2,141,762,063.07	178,480,171.92
13200	WES	869,887	5,507,118,751.27	458,926,562.61

In addition, states will receive:

Estimated STAG FY 2025/26

MoFP			Estimated STAG FY 2025/26	
Codes	**States/Admin**	**Population**	**Estimate Annual**	**Estimate Monthly**
Totals	**13**	**13,617,875**	**10,000,000,000**	**833,333,333.33**
12900	CES	1,750,232	977,349,185.51	81,445,765.46
14300	EES	1,583,168	1,077,012,393.40	89,751,032.78
12500	GPAA	214,676	214,682,404.25	17,890,200.35
12600	Jonglei	2,080,382	1,198,725,119.67	99,893,759.97
12700	Lakes	1,196,049	960,372,491.18	80,031,040.93
12200	NBGS	1,131,600	715,953,849.73	59,662,820.81
12100	RAA	330,989	258,386,022.97	21,532,168.58
13300	Unity	851,790	772,988,184.73	64,415,682.06
12000	UNS	1,550,547	1,442,183,606.25	120,181,967.19
11800	Abyei AA	82,832	99,957,484.34	8,329,790.36
12300	Warrap	1,449,069	886,608,036.47	73,884,003.04
14400	WBGS	526,654	383,682,139.25	31,973,511.60
13200	WES	869,887	1,012,099,082.26	84,341,590.19

NB: The breakdown of how much each state is budgeted to receive for the different types of transfers is in a separate document called '**State and county transfer ceilings**'
This information is also in the **National Budget Book** and in **Budget Call Circular for States**

Sector: ECONOMIC FUNCTIONS

Draft Budget Estimates - FY 2025/26

Sector: ECONOMIC FUNCTIONS (MPO) Petroleum

Minister: Hon. Puot Kang Chol ***Accounting Officer: Hon. Eng. Deng Lual Wol***

Strategic Objectives

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:

Task 1: To Improve Institutional infrastructure and strengthening financial and human resources system

Activities: -

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 Digitalize MOP workspace
4. To renovate the MOP buildings (The HQs building and the building in the Yei Road)

Task 2: Preservation and prevention of Environment from negative oil impact.

Activities: -

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
4. Community Sensitization

Task 3:

Activities: -

1. Develop the existing blocks
2. Construction of Petroleum Central Laboratory and three base camps
3. Capacity Building of MOP staff

Sector: ECONOMIC FUNCTIONS

(MPO) Petroleum

Minister: Hon. Puot Kang Chol ***Accounting Officer: Hon. Eng. Deng Lual Wol***

Overview

Mission Statement

To ensure that Ministry of Petroleum regulates oilfield facilities and activities in a safe, secure and environmentally friendly manner. And, to ensure that the environment surrounding the oilfields and facilities are protected throughout their life-cycle.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPO) Petroleum	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**
Wages and Salaries	555,117,804	380,500,839	1,046,541,808
Use of Goods and Services	782,444,940	151,870,628,217	1,437,303,192
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure		30,341,744,889	-
Grand Total	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPO) Petroleum	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**
Consolidated Funds	1,337,562,744	182,592,873,946	2,483,845,000
Grand Total	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPO) Petroleum	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**
Support Services	836,357,616		1,034,294,791
Administration & Finance	836,357,616		1,034,294,791
Develop Energy and Mining Ind	501,205,128		1,449,550,209
Administration & Finance	9,043,116		
Petroleum Authority	391,884,324		1,041,907,473
Planning, Research & Training	100,277,688		407,642,736
(MPO) Petroleum		182,592,873,946	
(MPO) Petroleum		182,592,873,946	
Grand Total	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**

Sector: ECONOMIC FUNCTIONS

(MPO) Petroleum

Budget Highlights

1. Capacity building of Technical and Support Staffs of the Ministry of Petroleum.
2. Implementation of Community Development Initiatives.
3. 3. Payment of all Contractual Obligations of the Ministry of Petroleum.
4. Renovation of MoP's key infrastructures.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MPO) Petroleum	**403**	**390**	**11**	**344**	**745**
Support Services	**180**	**174**	**6**	**90**	**270**
Administration & Finance	180	174	6	90	270
Develop Energy and Mining Ind	**223**	**216**	**5**	**254**	**475**
Petroleum Authority	198	195	1	202	398
Planning, Research & Training	25	21	4	52	77
Grand Total	**403**	**390**	**11**	**344**	**745**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPO) Petroleum	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**
Wages and Salaries	**555,117,804**	**380,500,839**	**1,046,541,808**
Incentives and Overtime	120,960		121,176
Pension Contributions	26,428,440		49,829,554
Wages and Salaries	528,568,404	380,500,839	996,591,078
Use of Goods and Services	**782,444,940**	**151,870,628,217**	**1,437,303,192**
Contracted Services	212,710,020		145,721,399
Other Operating Expenses	76,260,132		55,309,849
Repairs and Maintenance	265,534,476		145,721,399
Travel	77,672,352		582,211,393
Utilities and Communications	52,824,456		
Staff Train.& Other Staff Cost	28,244,496		75,196,845
Supplies, Tools and Materials	69,199,008		433,142,305
Use of Goods and Services		151,870,628,217	
Mandatory Expenditure		**30,341,744,889**	
Mandatory Expenditure		30,341,744,889	
Grand Total	**1,337,562,744**	**182,592,873,946**	**2,483,845,000**

Sector: ECONOMIC FUNCTIONS

(MPO) Petroleum

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPO) Petroleum		**1,337,562,744**	**182,592,873,946**	**2,483,845,000**
Support Services		**836,357,616**		**1,034,294,791**
DIR: Administration & Finance		836,357,616		1,034,294,791
21	Wages and Salaries	195,135,132		315,643,195
22	Use of Goods and Services	641,222,484		718,651,596
Develop Energy and Mining Ind		**501,205,128**		**1,449,550,209**
DIR: Petroleum Authority		391,884,324		1,041,907,473
21	Wages and Salaries	307,150,848		610,716,515
22	Use of Goods and Services	84,733,476		431,190,958
DIR: Planning, Research & Training		100,277,688		407,642,736
21	Wages and Salaries	43,788,708		120,182,098
22	Use of Goods and Services	56,488,980		287,460,639
DIR: Administration & Finance		9,043,116		
21	Wages and Salaries	9,043,116		
(MPO) Petroleum			**182,592,873,946**	
DIR: (MPO) Petroleum			182,592,873,946	
21	Wages and Salaries		380,500,839	
22	Use of Goods and Services		151,870,628,217	
25	Mandatory Expenditure		30,341,744,889	
Grand Total		**1,337,562,744**	**182,592,873,946**	**2,483,845,000**

Minister: Hon. Martin Gama Abucha ***Accounting Officer: Hon. Matiok Santino Akuei, PhD***

Strategic Objectives

to develop and promote the mineral resources of South Sudan in a sustainable manner

Priority Actions:

Task 1: Instructional Strengthening

Activities: -

1. Rent of Office block for the Ministry and Kapoeta Office and staff guest house maintain.
2. Maintain of vehicles and generators in the Ministry and Mining equipment
3. Hiring a consultant to lead the process of Policy, strategic plan and regulatory framework
4. Review, validate, and update policies and draft strategic plan of the Ministry
5. Review application and exploration and mining licenses, inspect, supervise and monitoring the mining activities in the fields.

Task 2: Provision of Goods, Services, Supply and Materials

Activities: -

1. Purchase office equipment, furniture. stationeries, computers, electronic accessories, internet subscriptions, electricity units, software and hardware and ICT
2. Supply of fuel for vehicles and generators
3. Purchase of new vehicles
4. Maintain utensils and facilities 5 Meet the cost of Medication of the staff

Task 3:

Activities: -

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 and organizing mining exhibition both domestic and abroad

Sector: ECONOMIC FUNCTIONS

(MMI) Mining

Minister: Hon. Martin Gama Abucha ***Accounting Officer: Hon. Matiok Santino Akuei, PhD***

Overview

Mission Statement

The mission of the Ministry is to foster a climate that support and encourages internal and external investment and development of the minerals and mining sector in a socially and environmentally responsible manner for the greater benefit of the people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MMI) Mining	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
Wages and Salaries	165,306,564	100,083,605	1,664,234,000
Use of Goods and Services	9,916,681,164	3,862,623,531	22,493,644,001
Capital Expenditure	94,105,113,168		218,350,724,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MMI) Mining	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
Consolidated Funds	104,003,714,064	3,962,707,135	242,508,602,001
Arrears	183,386,832		
Grand Total	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MMI) Mining	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
Support Services	18,091,910,556		45,253,738,565
Administration & Finance	18,091,910,556		45,253,738,565
Develop Energy and Mining Ind	86,095,190,340		197,254,863,436
Geological Surveys	77,032,014,228		177,540,128,784
Minerals Development	2,433,239,664		4,051,268,650

Sector: ECONOMIC FUNCTIONS

Planning, Training & Research	966,165,972		3,129,325,350
Technical Services	1,630,961,976		3,318,778,671
Facilities & Compound Mgmt.	2,209,795,284		5,136,176,343
Marketing & Public Relations	1,823,013,216		4,079,185,637
(MMI) Mining		3,962,707,135	
(MMI) Mining		3,962,707,135	
Grand Total	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**

(MMI) Mining

Budget Highlights

This Fiscal Year 2025/2026 budget is covering intuitional strengthening, provision of goods, services, supply, materials and capacity building of the staff of the Ministry, including geological mapping of Western Bahr El Gazal and annual subscription fees of African Minerals and Geosciences Center's South Sudan membership

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MMI) Mining	**295**	**106**	**189**		**295**
Support Services	**90**	**50**	**40**		**90**
Administration & Finance	90	50	40		90
Develop Energy and Mining Ind	**205**	**56**	**149**		**205**
Planning, Training & Research	8	3	5		8
Minerals Development	42	24	18		42
Geological Surveys	45	26	19		45
Technical Services	8	3	5		8
Facilities & Compound Mgmt.	43		43		43
Marketing & Public Relations	59		59		59
Grand Total	**295**	**106**	**189**		**295**

(MMI) Mining

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MMI) Mining	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
Wages and Salaries	**165,306,564**	**100,083,605**	**1,664,234,000**
Incentives and Overtime	618,408		1,219,651,681
Pension Contributions	7,842,360		21,170,587
Wages and Salaries	156,845,796	100,083,605	423,411,732
Use of Goods and Services	**9,916,681,164**	**3,862,623,531**	**22,493,644,001**
Contracted Services	1,476,249,912		2,463,570,951

Sector: ECONOMIC FUNCTIONS

Other Operating Expenses	403,332,360		1,627,763,714
Repairs and Maintenance	715,608,276		1,016,056,795
Travel	2,413,954,860		6,359,570,150
Utilities and Communications	513,573,276		714,076,667
Staff Train.& Other Staff Cost	1,867,055,556		2,892,261,795
Supplies, Tools and Materials	1,465,107,924		3,840,175,276
Medical Expenses	1,061,799,000		3,580,168,653
Use of Goods and Services		3,862,623,531	
Capital Expenditure	**94,105,113,168**		**218,350,724,000**
Infrastructure and Land	85,458,914,988		184,219,858,880
Specialized Equipment	2,309,053,164		12,107,495,660
Vehicles	6,337,145,016		22,023,369,460
Grand Total	**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
			(MMI) Mining

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MMI) Mining		**104,187,100,896**	**3,962,707,135**	**242,508,602,001**
Support Services		**18,091,910,556**		**45,253,738,565**
DIR: Administration & Finance		18,091,910,556		45,253,738,565
21	Wages and Salaries	55,317,816		1,321,807,964
22	Use of Goods and Services	3,893,317,740		11,246,822,001
28	Capital Expenditure	14,143,275,000		32,685,108,600
Develop Energy and Mining Ind		**86,095,190,340**		**197,254,863,436**
DIR: Planning, Training & Research		966,165,972		3,129,325,350
21	Wages and Salaries	8,058,744		15,139,530
22	Use of Goods and Services	486,664,728		1,124,682,200
28	Capital Expenditure	471,442,500		1,989,503,620
DIR: Minerals Development		2,433,239,664		4,051,268,650
21	Wages and Salaries	41,639,604		72,897,010
22	Use of Goods and Services	1,448,715,060		2,249,364,400
28	Capital Expenditure	942,885,000		1,729,007,240
DIR: Geological Surveys		77,032,014,228		177,540,128,784
21	Wages and Salaries	43,887,120		70,439,424
22	Use of Goods and Services	1,557,327,108		3,149,110,160
28	Capital Expenditure	75,430,800,000		174,320,579,200
DIR: Technical Services		1,630,961,976		3,318,778,671
21	Wages and Salaries	6,746,376		15,089,231
22	Use of Goods and Services	681,330,600		1,124,682,200
28	Capital Expenditure	942,885,000		2,179,007,240
DIR: Facilities & Compound Mgmt.		2,209,795,284		5,136,176,343
21	Wages and Salaries	5,525,184		68,173,963

Sector: ECONOMIC FUNCTIONS

22	Use of Goods and Services	973,329,432		1,799,491,520
28	Capital Expenditure	1,230,940,668		3,268,510,860
DIR: Marketing & Public Relations		1,823,013,216		4,079,185,637
21	Wages and Salaries	4,131,720		100,686,877
22	Use of Goods and Services	875,996,496		1,799,491,520
28	Capital Expenditure	942,885,000		2,179,007,240
(MMI) Mining			**3,962,707,135**	
DIR: (MMI) Mining			3,962,707,135	
21	Wages and Salaries		100,083,605	
22	Use of Goods and Services		3,862,623,531	
Grand Total		**104,187,100,896**	**3,962,707,135**	**242,508,602,001**

Minister: Hon. Atong Kuol Manyang ***Accounting Officer: Hon. Ustaz Yel Lual Koor***

Strategic Objectives

To build sustainable and diversified economic growth that contributes towards increased productivity, wealth creation and poverty reduction in South Sudan

Priority Actions:

Task 1: Institutional Development & Capacity Building

Activities: -

1 Provide medical insurance coverage benefit, medical referral, vehicles insurance coverage for cars as well as prepare quarterly expenditure reports, Bank charges, penalty and Financial Assistance

2 Enhance staff training to improve their skills on project management, planning, monitoring and evaluation as well as on basic skills on computer and leadership

Task 2: Reorganization of domestic, foreign trade and Industrial Development

Activities: -

1 Facilitate the establishment of export promotion board as per import and export Act 2012 to facilitate the implementation of national export strategy and cross -cutting (Trade support institutions

2 Mobilize domestic products for trade promotion, Organize and participate in Made in South Sudan exhibition

3 Establish trade statistics office at the borders to generate trade data with objective of getting trade balance

4 Develop trade policies, legal frameworks and regulatory body for SMEs through enhancement of Public–Private Partnership that stimulates business and economic growth for locals to compete in the regional trade competitively.

Task 3:

Activities: -

1 Review of industrial policy framework 2018 for enactment, harmonized industrial policy bill 2026 and also conduct feasibility studies on 4 major defunct industries and mapping of industrial

2 Resolve the NTBs and TBTs that constraints the growth of entrepreneurs and encourage entry for new MSMEs and increase the access to finance and integration of MSMEs into the Market Value Chain (Through the Enterprise Development Funds as stipulated in the ARCSS 2018); facilitate Public-

3 Private Dialogue (PPD) Forum through the South Sudan Business Forum (SSBF) Secretariat. Formulate Gum-Arabic policy frame works for the establishment of Gum-Arabic Board to Promote access to international Markets

Sector: ECONOMIC FUNCTIONS

(MTI) Trade & Industry

Minister: Hon. Atong Kuol Manyang ***Accounting Officer: Hon. Ustaz Yel Lual Koor***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTI) Trade & Industry	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**
Wages and Salaries	588,760,068	1,060,367,250	696,446,451
Use of Goods and Services	1,256,546,412	3,689,731,158	3,097,387,000
Capital Expenditure	120,046,644		169,742,549
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTI) Trade & Industry	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**
Consolidated Funds	1,965,353,124	4,750,098,408	3,963,576,000
Grand Total	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTI) Trade & Industry	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**
Support Services	1,096,580,664		1,896,922,042
Administration & Finance	1,096,580,664		1,896,922,042
Trade & Industry	868,772,460		2,066,653,958
Private Sector Development	82,387,404		267,317,966
External Trade	136,636,200		287,433,999
Domestic Trade	97,848,948		286,892,405
Planning, Research & Stats.	110,266,164		277,496,247
Industry	194,058,264		384,818,037
Bilateral & Multilateral Trade	139,653,984		279,808,720
Trade Fairs and Exhibition	107,921,496		282,886,584
(MTI) Trade & Industry		4,750,098,408	
(MTI) Trade & Industry		4,750,098,408	
Grand Total	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**

Sector: ECONOMIC FUNCTIONS

(MTI) Trade & Industry

Budget Highlights

Renovation of office building and maintenance of vehicles, conduct training and capacity building to improve performance of employees.

Organize Made in South Sudan trade fairs and exhibition to promote local produces and link with international investors in strenghtening the economy

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MTI) Trade & Industry	**544**	**429**	**71**		**500**
Support Services	**145**	**125**	**13**		**138**
Administration & Finance	145	125	13		138
Trade & Industry	**399**	**304**	**58**		**362**
Planning, Research & Stats.	35	27	6		33
Private Sector Development	19	14	2		16
Domestic Trade	30	23	7		30
Industry	135	104	18		122
External Trade	62	50	12		62
Bilateral & Multilateral Trade	71	54			54
Trade Fairs and Exhibition	47	32	13		45
Grand Total	**544**	**429**	**71**		**500**

(MTI) Trade & Industry

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTI) Trade & Industry	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**
Wages and Salaries	**588,760,068**	**1,060,367,250**	**696,446,451**
Pension Contributions	28,036,296		33,164,115
Wages and Salaries	560,723,772	1,060,367,250	663,282,336
Use of Goods and Services	**1,256,546,412**	**3,689,731,158**	**3,097,387,000**
Contracted Services	249,536,256		393,100,946
Other Operating Expenses	102,000,000		778,346,814
Repairs and Maintenance	279,999,996		264,709,387
Travel	182,000,004		952,000,000
Utilities and Communications	90,000,000		1,725,000
Staff Train.& Other Staff Cost	184,000,008		429,060,931
Supplies, Tools and Materials	30,000,000		178,443,922
Medical Expenses	139,010,148		100,000,000
Use of Goods and Services		3,689,731,158	
Capital Expenditure	**120,046,644**		**169,742,549**
Specialized Equipment	120,046,644		169,742,549
Grand Total	**1,965,353,124**	**4,750,098,408**	**3,963,576,000**

Sector: ECONOMIC FUNCTIONS

(MTI) Trade & Industry

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTI) Trade & Industry		**1,965,353,124**	**4,750,098,408**	**3,963,576,000**
Support Services		**1,096,580,664**		**1,896,922,042**
DIR: Administration & Finance		1,096,580,664		1,896,922,042
21	Wages and Salaries	157,523,868		178,485,993
22	Use of Goods and Services	819,010,152		1,548,693,500
28	Capital Expenditure	120,046,644		169,742,549
Trade & Industry		**868,772,460**		**2,066,653,958**
DIR: Planning, Research & Stats.		110,266,164		277,496,247
21	Wages and Salaries	47,761,404		56,254,320
22	Use of Goods and Services	62,504,760		221,241,927
DIR: Private Sector Development		82,387,404		267,317,966
21	Wages and Salaries	19,882,668		31,202,389
22	Use of Goods and Services	62,504,736		236,115,577
DIR: Domestic Trade		97,848,948		286,892,405
21	Wages and Salaries	35,344,188		48,776,822
22	Use of Goods and Services	62,504,760		238,115,583
DIR: Industry		194,058,264		384,818,037
21	Wages and Salaries	131,552,772		153,702,454
22	Use of Goods and Services	62,505,492		231,115,583
DIR: External Trade		136,636,200		287,433,999
21	Wages and Salaries	74,129,196		86,812,997
22	Use of Goods and Services	62,507,004		200,621,002
DIR: Bilateral & Multilateral Trade		139,653,984		279,808,720
21	Wages and Salaries	77,149,236		79,566,820
22	Use of Goods and Services	62,504,748		200,241,900
DIR: Trade Fairs and Exhibition		107,921,496		282,886,584
21	Wages and Salaries	45,416,736		61,644,656
22	Use of Goods and Services	62,504,760		221,241,928
(MTI) Trade & Industry			**4,750,098,408**	
DIR: (MTI) Trade & Industry			4,750,098,408	
21	Wages and Salaries		1,060,367,250	
22	Use of Goods and Services		3,689,731,158	
Grand Total		**1,965,353,124**	**4,750,098,408**	**3,963,576,000**

Minister: Hon. Micheal Chiangjiek Deay Mut. ***Accounting Officer: Eng. Louis Justin Kwot***

Strategic Objectives

To ensure effective and efficient national land management system to promote economic development in investment and invesment in housing and housing infrastructure and quality assurance in the construction industry.

Priority Actions:

Task 1: Strengthen institutional and human capacity.

Activities:-

1. Review land and housing polity, building codes and regulation, develop policy frameworks to expedite in housing infrastructure such as sanitation, supervision of enginnering construction work in the country, survey planning, and project management, in the country.
2. Review and upgrade the structure of the Ministry, train staff in various enginnering, administrative and managerial fieds.
3. Review and improve revenue generation structure in the Ministry

Task 2: Provision of low housing for returnees and establishment of affordable housing infrastructure to support population growth in the major towns of South Sudan.

Activities: -

1. Develop civil servant housing units on plot 6A Block (5x5) KM. Construct 5,000 public affordable low-cost housing for returnees in state cities
2. Construct 3 solid and 3 liquid waste management facilities in Juba, Wau and Malakal
3. Establish research center for building materials testing in Juba, Wau and Malakal

Task 3:

Activities: -

1. Develop and implement investment projects and solicit capital funds,
2. Develop plan for procurement of transport and essential office facilities.
3. Develop plans to execute, monitor and evaluate budget performance.

Sector: ECONOMIC FUNCTIONS

(MLH) Lands, Housing & Urban

Minister: Hon. Micheal Chiangjiek Deay Mut. ***Accounting Officer: Eng. Louis Justin Kwot***

Overview

Mission Statement

To provide an enabling environment for a sustainable housing and housing-infrastructure. To ensure, collaboration with States, that Urban Planning, Suvey, mapping are 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, 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 poverty line and cycling effect.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLH) Lands, Housing & Urban	**1,709,830,572**	**847,686,572**	**3,600,703,000**
Wages and Salaries	419,133,492	105,393,211	419,134,000
Use of Goods and Services	1,290,697,080	742,293,361	3,181,569,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,709,830,572**	**847,686,572**	**3,600,703,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLH) Lands, Housing & Urban	**1,709,830,572**	**847,686,572**	**3,600,703,000**
Consolidated Funds	1,709,830,572	847,686,572	3,600,703,000
Grand Total	**1,709,830,572**	**847,686,572**	**3,600,703,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLH) Lands, Housing & Urban	**1,709,830,572**	**847,686,572**	**3,600,703,000**
Support Services	532,415,376		1,272,547,940
Administration & Finance	532,415,376		1,272,547,940
Housing Dev & Physical Plan	842,224,404		1,606,095,150
Research and Training	58,588,764		97,275,670
Housing	210,881,856		329,564,592
Projects	80,932,248		126,473,306
Physical Planning	51,068,328		89,755,229

Sector: ECONOMIC FUNCTIONS

Survey	199,972,884		432,094,233
Lands	240,780,324		530,932,120
Urban Sanitation	**335,190,792**		**722,059,910**
Urban Sanitation	335,190,792		722,059,910
(MLH) Lands, Housing & Urban		**847,686,572**	
(MLH) Lands, Housing & Urban		847,686,572	
Grand Total	**1,709,830,572**	**847,686,572**	**3,600,703,000**

(MLH) Lands, Housing & Urban

Budget Highlights

To facilitate development and implementation of Housing and Land use policies, standards and guideline, coordinate development and management of infrastructure 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 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 materials.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MLH) Lands, Housing & Urban	**325**	**205**		**120**	**325**
Support Services	**110**	**89**		**21**	**110**
Administration & Finance	110	89		21	110
Housing Dev & Physical Plan	**187**	**107**		**80**	**187**
Housing	104	68		36	104
Physical Planning	12	7		5	12
Lands	9	6		3	9
Survey	13	5		8	13
Research and Training	18	7		11	18
Projects	31	14		17	31
Urban Sanitation	**28**	**9**		**19**	**28**
Urban Sanitation	28	9		19	28
Grand Total	**325**	**205**		**120**	**325**

(MLH) Lands, Housing & Urban

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLH) Lands, Housing & Urban	**1,709,830,572**	**847,686,572**	**3,600,703,000**
Wages and Salaries	**419,133,492**	**105,393,211**	**419,134,000**
Incentives and Overtime			514

Sector: ECONOMIC FUNCTIONS

Pension Contributions	19,958,808		19,958,736
Wages and Salaries	399,174,684	105,393,211	399,174,750
Use of Goods and Services	**1,290,697,080**	**742,293,361**	**3,181,569,000**
Contracted Services	292,396,632		675,691,664
Other Operating Expenses	618,000		230,820,343
Repairs and Maintenance	262,587,768		520,853,507
Travel	106,999,980		247,224,230
Utilities and Communications	305,094,660		705,003,860
Staff Train.& Other Staff Cost	173,000,028		598,100,778
Supplies, Tools and Materials	50,000,016		59,131,556
Medical Expenses	99,999,996		144,743,062
Use of Goods and Services		742,293,361	
Grand Total	**1,709,830,572**	**847,686,572**	**3,600,703,000**

Sector: ECONOMIC FUNCTIONS

(MLH) Lands, Housing & Urban

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLH) Lands, Housing & Urban		**1,709,830,572**	**847,686,572**	**3,600,703,000**
Support Services		**532,415,376**		**1,272,547,940**
DIR: Administration & Finance		532,415,376		1,272,547,940
21	Wages and Salaries	119,737,992		119,738,491
22	Use of Goods and Services	412,677,384		1,152,809,449
Housing Dev & Physical Plan		**842,224,404**		**1,606,095,150**
DIR: Housing		210,881,856		329,564,592
21	Wages and Salaries	120,353,460		120,353,460
22	Use of Goods and Services	90,528,396		209,211,132
DIR: Physical Planning		51,068,328		89,755,229
21	Wages and Salaries	21,558,864		21,558,852
22	Use of Goods and Services	29,509,464		68,196,377
DIR: Lands		240,780,324		530,932,120
21	Wages and Salaries	19,459,320		19,459,288
22	Use of Goods and Services	221,321,004		511,472,832
DIR: Survey		199,972,884		432,094,233
21	Wages and Salaries	22,916,184		22,916,175
22	Use of Goods and Services	177,056,700		409,178,058
DIR: Research and Training		58,588,764		97,275,670
21	Wages and Salaries	29,079,300		29,079,293
22	Use of Goods and Services	29,509,464		68,196,377
DIR: Projects		80,932,248		126,473,306
21	Wages and Salaries	45,932,244		45,932,305
22	Use of Goods and Services	35,000,004		80,541,001
Urban Sanitation		**335,190,792**		**722,059,910**
DIR: Urban Sanitation		335,190,792		722,059,910
21	Wages and Salaries	40,096,128		40,096,136
22	Use of Goods and Services	295,094,664		681,963,774
(MLH) Lands, Housing & Urban			**847,686,572**	
DIR: (MLH) Lands, Housing & Urban			847,686,572	
21	Wages and Salaries		105,393,211	
22	Use of Goods and Services		742,293,361	
Grand Total		**1,709,830,572**	**847,686,572**	**3,600,703,000**

Minister: Hon. Joseph Mum Majak ***Accounting Officer: Hon. Paul Polo Ongee***

Strategic Objectives

Agency Objective: To provide leaderships that facilitate investors services, conducive investment climate and promote investment activities in the Republic of South Sudan within legal framework.

Priority Actions:

Task 1: Review and Amend investment policies

Activities: -

1 Review, Amend and develop investment strategies, policies and priorities for South Sudan
2 Follow up and evaluate execution of investment policies
3 Promote investment activities which are geared toward poverty eradication, sufficiency and basic infrastructure services in the Republic of South
Sudan

Task 2: Identification and Mapping of investment opportunities

Activities: -

1 Identification and mapping of investment opportunities.
2 commissioning and consultancy firms or expert to conduct GPS and GIS remote sensing, cartography and ariel surveys.
3 identification and map all natural resources for the investment opportunities

Task 3:

Activities: -

1 Organized international and national conferences on investments
2 Initiate, organize and develop image building activities that include conferences, seminars, workshops and meeting to represent South Sudan as an ideal investment destination globally
3 Construction of ministry's head Quatar's

Sector: ECONOMIC FUNCTIONS

(MOI) Investment

Minister: Hon. Joseph Mum Majak ***Accounting Officer: Hon. Paul Polo Ongee***

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOI) Investment	**1,214,968,200**	**430,612,290**	**2,773,746,000**
Wages and Salaries	149,866,464	100,398,496	168,530,462
Use of Goods and Services	1,054,729,704	330,213,794	2,581,245,538
Capital Expenditure	10,372,032		23,970,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,214,968,200**	**430,612,290**	**2,773,746,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOI) Investment	**1,214,968,200**	**430,612,290**	**2,773,746,000**
Consolidated Funds	1,214,968,200	430,612,290	2,773,746,000
Grand Total	**1,214,968,200**	**430,612,290**	**2,773,746,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOI) Investment	**1,214,968,200**	**430,612,290**	**2,773,746,000**
Support Services	234,146,328		699,555,346
Administration & Finance	234,146,328		699,555,346
Promote Domestic & foreign invest	980,821,872		2,074,190,654
Investment Promotion	163,685,616		486,700,602
Investor Service	157,990,788		474,940,992
Plan & Policy, Research & Stat	659,145,468		1,112,549,060
(MOI) Investment		430,612,290	

Sector: ECONOMIC FUNCTIONS

(MOI) Investment		430,612,290	
Grand Total	**1,214,968,200**	**430,612,290**	**2,773,746,000**

(MOI) Investment

Budget Highlights

1) Staff remuneration recruitment, and capacity building; establishment of minister's and Undersecretary's offices, provide conductive environment and quality after care services for investor.

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 state consultation conferences and developed coordination and mechanism; and participate in both national and state conferences and workshops.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOI) Investment	**135**	**102**	**13**		**115**
Support Services	**81**	**61**	**8**		**69**
Administration & Finance	81	61	8		69
Promote Domestic & foreign invest	**54**	**41**	**5**		**46**
Investment Promotion	23	18	3		21
Investor Service	11	10	1		11
Plan & Policy, Research & Stat	20	13	1		14
Grand Total	**135**	**102**	**13**		**115**

(MOI) Investment

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOI) Investment	**1,214,968,200**	**430,612,290**	**2,773,746,000**
Wages and Salaries	**149,866,464**	**100,398,496**	**168,530,462**
Incentives and Overtime	6,988,224		696,730
Pension Contributions	6,803,712		7,992,083
Wages and Salaries	136,074,528	100,398,496	159,841,650
Use of Goods and Services	**1,054,729,704**	**330,213,794**	**2,581,245,538**
Contracted Services	31,207,692		339,172,585
Other Operating Expenses	44,916,816		188,172,585

Sector: ECONOMIC FUNCTIONS

Repairs and Maintenance	61,847,304		289,685,125
Travel	90,582,720		425,301,538
Utilities and Communications	65,890,512		98,320,710
Staff Train.& Other Staff Cost	125,610,288		394,710,209
Supplies, Tools and Materials	578,585,028		566,197,666
Medical Expenses	56,089,344		279,685,120
Use of Goods and Services		330,213,794	
Capital Expenditure	**10,372,032**		**23,970,000**
Vehicles	10,372,032		23,970,000
Grand Total	**1,214,968,200**	**430,612,290**	**2,773,746,000**

Sector: ECONOMIC FUNCTIONS

(MOI) Investment

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOI) Investment		**1,214,968,200**	**430,612,290**	**2,773,746,000**
Support Services		**234,146,328**		**699,555,346**
DIR: Administration & Finance		234,146,328		699,555,346
21	Wages and Salaries	82,499,364		83,543,890
22	Use of Goods and Services	141,274,932		592,041,456
28	Capital Expenditure	10,372,032		23,970,000
Promote Domestic & foreign invest		**980,821,872**		**2,074,190,654**
DIR: Investment Promotion		163,685,616		486,700,602
21	Wages and Salaries	27,595,692		38,119,284
22	Use of Goods and Services	136,089,924		448,581,318
DIR: Investor Service		157,990,788		474,940,992
21	Wages and Salaries	16,715,868		21,174,678
22	Use of Goods and Services	141,274,920		453,766,314
DIR: Plan & Policy, Research & Stat		659,145,468		1,112,549,060
21	Wages and Salaries	23,055,540		25,692,610
22	Use of Goods and Services	636,089,928		1,086,856,450
(MOI) Investment			**430,612,290**	
DIR: (MOI) Investment			430,612,290	
21	Wages and Salaries		100,398,496	
22	Use of Goods and Services		330,213,794	
Grand Total		**1,214,968,200**	**430,612,290**	**2,773,746,000**

Minister: James Mawich Makuac ***Accounting Officer: Hon. Achier Manyuat John***

Strategic Objectives

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

Priority Actions:

Task 1: Reviewing and finalization of institutional and legal frameworks

Activities: -

1 Reviewing Water Policy, Strategic Framework and Investment Plan.

2 Finalize the enactment of the Water Bill 2015

3 Reviewing the Organogram and develop Job Descriptions and Financial Reports

Task 2: Institutional Strengthening and Water Infrastructure Development

Activities: -

1 Renovate the office building to provide conducive working environment and Procurement of Vehicles

2 Develop a capacity development plan and training of staff on various relevant fields.

3 Development, construction, rehabilitation of water infrastructure and Procurement of equipment and tools

Task 3:

Activities: -

1 Pay annual membership subscription fees to Regional and International Water, Sanitation and Hygiene Institutions.

2 Participate in Regional and International Fora

3 Facilitate and conduct annual WASH Forums.

Minister: James Mawich Makuac ***Accounting Officer: Hon. Achier Manyuat John***

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**
Wages and Salaries	632,190,048	327,628,200	632,190,000
Use of Goods and Services	1,757,689,704	1,359,632,031	4,332,705,000
Capital Expenditure	25,397,000,016		58,692,467,000
Transfers and Grants	369,298,836		853,450,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**
Consolidated Funds	28,156,178,604	1,687,260,231	64,510,811,999
Grand Total	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**
Support Services	11,383,457,244		12,984,261,817
Administration & Finance	11,383,457,244		12,984,261,817
Water Resource Development	16,772,721,360		51,526,550,183
Planning and Programmes	615,485,484		2,650,729,272
Rural Water Supply & Sanit.	282,303,132		13,865,112,793
Hydrology and Survey	15,287,918,352		7,381,471,018
Irrigation and Drainage	300,697,272		9,317,473,354
Water Resources Management	286,317,120		18,311,763,746
(WRI) Water Res & Irrigat		1,687,260,231	
(WRI) Water Res & Irrigat		1,687,260,231	
Grand Total	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**

Budget Highlights

The Budget for the Fiscal Year 2025/2026 Covers Wages and Salaries, Use of Goods & Services, Conditional Transfers to Counties, States and Administrative Areas and Capital Expenditure

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(WRI) Water Res & Irrigat	**394**	**206**		**188**	**394**
Support Services	**120**	**75**		**45**	**120**
Administration & Finance	120	75		45	120
Water Resource Development	**274**	**131**		**143**	**274**
Hydrology and Survey	52	30		22	52
Irrigation and Drainage	75	47		28	75
Planning and Programmes	33	11		22	33
Rural Water Supply & Sanit.	60	26		34	60
Water Resources Management	54	17		37	54
Grand Total	**394**	**206**		**188**	**394**

(WRI) Water Res & Irrigat

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**
Wages and Salaries	**632,190,048**	**327,628,200**	**632,190,000**
Incentives and Overtime	109,127,316		107,163,844
Pension Contributions	24,907,788		25,001,246
Wages and Salaries	498,154,944	327,628,200	500,024,910
Use of Goods and Services	**1,757,689,704**	**1,359,632,031**	**4,332,705,000**
Contracted Services	205,599,012		498,955,141
Other Operating Expenses	192,795,144		562,801,828
Repairs and Maintenance	376,308,672		969,434,611
Travel	247,639,428		799,385,541
Utilities and Communications	224,306,460		70,885,011
Staff Train.& Other Staff Cost	239,575,572		563,659,158
Supplies, Tools and Materials	173,437,788		641,041,856
Medical Expenses	98,027,628		226,541,854
Use of Goods and Services		1,359,632,031	
Capital Expenditure	**25,397,000,016**		**58,692,467,000**
Infrastructure and Land			31,490,847,000
Specialized Equipment	15,000,000,012		19,634,220,000

Vehicles	10,397,000,004		7,567,400,000
Transfers and Grants	**369,298,836**		**853,450,000**
Transfers Operating	70,124,436		122,470,037
Transfers Conditional Salaries	299,174,400		730,979,963
Grand Total	**28,156,178,604**	**1,687,260,231**	**64,510,811,999**

(WRI) Water Res & Irrigat

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat		**28,156,178,604**	**1,687,260,231**	**64,510,811,999**
Support Services		**11,383,457,244**		**12,984,261,817**
DIR: Administration & Finance		11,383,457,244		12,984,261,817
21	Wages and Salaries	250,405,356		248,441,873
22	Use of Goods and Services	736,051,884		1,971,699,943
28	Capital Expenditure	10,397,000,004		10,764,120,000
Water Resource Development		**16,772,721,360**		**51,526,550,183**
DIR: Hydrology and Survey		15,287,918,352		7,381,471,018
21	Wages and Salaries	76,390,752		76,390,751
22	Use of Goods and Services	211,527,588		488,840,267
28	Capital Expenditure	15,000,000,012		6,816,240,000
DIR: Irrigation and Drainage		300,697,272		9,317,473,354
21	Wages and Salaries	89,169,732		91,133,198
22	Use of Goods and Services	211,527,540		488,840,156
28	Capital Expenditure			8,737,500,000
DIR: Planning and Programmes		615,485,484		2,650,729,272
21	Wages and Salaries	54,659,088		54,659,071
22	Use of Goods and Services	191,527,560		442,620,201
23	Transfers and Grants	369,298,836		853,450,000
28	Capital Expenditure			1,300,000,000
DIR: Rural Water Supply & Sanit.		282,303,132		13,865,112,793
21	Wages and Salaries	80,775,552		80,775,545
22	Use of Goods and Services	201,527,580		465,730,248
28	Capital Expenditure			13,318,607,000
DIR: Water Resources Management		286,317,120		18,311,763,746
21	Wages and Salaries	80,789,568		80,789,562
22	Use of Goods and Services	205,527,552		474,974,184
28	Capital Expenditure			17,756,000,000
(WRI) Water Res & Irrigat			**1,687,260,231**	
DIR: (WRI) Water Res & Irrigat			1,687,260,231	
21	Wages and Salaries		327,628,200	
22	Use of Goods and Services		1,359,632,031	
Grand Total		**28,156,178,604**	**1,687,260,231**	**64,510,811,999**

(WRI) Water Res & Irrigat

Overview

Programme Transfer Detail

Item Name Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WRI) Water Res & Irrigat	**369,298,836**		**853,450,000**
Water Resource Development	**369,298,836**		**853,450,000**

231	**Transfers Conditional Salaries**		**299,174,400**	**730,979,963**
	10200	Central Equatoria	22,635,372	55,305,531
	10300	Eastern Equatoria	27,549,996	67,313,573
	10400	Jonglei	30,007,320	73,317,594
	10500	Lakes	27,549,996	67,313,573
	10600	Northern Bahr El-Gha	20,178,048	49,301,510
	10700	Unity	25,092,684	61,309,552
	10800	Upper Nile	39,836,580	97,333,696
	10900	Warrap	22,635,372	55,305,531
	11000	Western Bahr El-Ghaz	15,263,412	37,293,468
	11100	Western Equatoria	32,464,632	79,321,615
	20100	Abyei	10,348,788	25,285,426
	20200	Greater Pibor Admin A	12,806,100	31,289,447
	20300	Ruweng	12,806,100	31,289,447
232	**Transfers Operating**		**70,124,436**	**122,470,037**
	10200	Central Equatoria	5,216,208	12,744,840
	10300	Eastern Equatoria	5,364,072	13,106,146
	10400	Jonglei	5,904,588	14,426,819
	10500	Lakes	4,629,696	11,311,839
	10600	Northern Bahr El-Gha	3,808,200	9,304,656
	10700	Unity	3,688,524	9,012,248
	10800	Upper Nile	6,473,100	15,815,888
	10900	Warrap	4,642,836	11,343,933
	11000	Western Bahr El-Ghaz	2,189,196	5,348,898
	11100	Western Equatoria	4,479,084	10,943,829
	20100	Abyei	878,748	2,147,040
	20200	Greater Pibor Admin A	1,574,772	3,847,667
	20300	Ruweng	21,275,412	3,116,234
Grand Total			**369,298,836**	**853,450,000**

The Republic of South Sudan
Ministry of Water Resources and Irrigation

Juba

Directorate of Planning and Programmes

Our Ref: RSS/MWRI/DoPP/J **Date 7th October, 2025**

Programme Conditional Transfers Details for FY 2025 - 2026

WASH Transfers to Counties, Administrative Areas and States

Purpose of Conditional Transfers
To support 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 Twenty-eight (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.

Regards

Alberto Kandido Legge
D/Director for Planning and Programmes
RSS/MWRI/Juba

STATES, ADMINISTRATIVE AREAS AND COUNTIES SUMMERY FOR SALARIES AND OPERATINGS TRANSFERS FOR FY 2025/26

				MINISTRY OF WATER RESOURCE AND IRRIGATION									
				PROPOSED BUDGT FY 2025/26			853,450,000						
STATES	**Number of Cty**	**COUNTY**				**STATE & ADMIN. AREA**				**STATE/ADMIN./COUNTY**		**TOTAL**
		OPERATING	**MONTHLY**	**SALARIES**	**MONTHLY**	**OPERATING**	**MONTHLY**	**SALARIES**	**MONTHLY**	**OPERATINGS**	**SALARIES**	
TOTAL	**80**	**91,489,800**	**7,624,150**	**480,321,680**	**40,026,807**	**30,980,237**	**2,581,686**	**250,658,283**	**20,888,190**	**122,470,037**	**730,979,963**	**853,450,000**
UNS	13	12,805,339	1,067,112	78,052,273	6,504,356	3,010,550	250,879	19,281,423	1,606,785	15,815,889	97,333,696	113,149,585
Jongle i	9	11,189,072	932,423	54,036,189	4,503,016	3,237,747	269,812	19,281,405	1,606,784	14,426,819	73,317,594	87,744,413
Unity	7	6,854,887	571,241	42,028,147	3,502,346	2,157,361	179,780	19,281,405	1,606,784	9,012,248	61,309,552	70,321,800
Warra p	6	8,452,099	704,342	36,024,126	3,002,011	2,891,834	240,986	19,281,405	1,606,784	11,343,933	55,305,531	66,649,464
NBGS	5	6,784,034	565,336	30,020,105	2,501,675	2,520,621	210,052	19,281,405	1,606,784	9,304,656	49,301,510	58,606,166
WBGS	3	3,539,640	294,970	18,012,063	1,501,005	1,809,259	150,772	19,281,405	1,606,784	5,348,898	37,293,468	42,642,366
Lake	8	8,717,416	726,451	48,032,168	4,002,681	2,594,423	216,202	19,281,405	1,606,784	11,311,839	67,313,573	78,625,412
WES	10	8,731,791	727,649	60,040,210	5,003,351	2,212,038	184,337	19,281,405	1,606,784	10,943,829	79,321,615	90,265,444
CES	6	9,498,630	791,553	36,024,126	3,002,011	3,246,210	270,518	19,281,405	1,606,784	12,744,840	55,305,531	68,050,371
EES	8	10,057,832	838,153	48,032,168	4,002,681	3,048,314	254,026	19,281,405	1,606,784	13,106,146	67,313,573	80,419,719
Abyei AA	1	858,436	71,536	6,004,021	500,335	1,288,604	107,384	19,281,405	1,606,784	2,147,040	25,285,426	27,432,466
GPAA	2	2,273,516	189,460	12,008,042	1,000,670	1,574,151	131,179	19,281,405	1,606,784	3,847,667	31,289,447	35,137,114
RAA	2	1,727,107	143,926	12,008,042	1,000,670	1,389,126	115,761	19,281,405	1,606,784	3,116,234	31,289,447	34,405,681

Chairperson: Hon. William Anyuon Kuol ***Accounting Officer: Hon. Kiir Yor***

Strategic Objectives

To mobilize Non-oil Revenue in an efficient, transparent, and accountable manner

Priority Actions:

Task 1: Establishment and Operationalization of NRA

Activities: -

1. Develop policy, legal framework and strategic plan
2. Screen, recruit and train NRA staff
3. Acquire Assets and Equipment for NRA
4. Procure revenue collection system and Installation
5. Integrate various systems related to Revenue collection

Task 2: Development of Centralized ICT System

Activities: -

1. Procure Internet Services
2. Revenue projection / Revenue Forecast for determining resource envelope
3. Formal consultation with stakeholders
4. Proposal of Tax, Duties and Fees
5. Formulate and review institutional policies and regulations

Task 3:

Activities: **Procure digital revenue collection systems for automation of NRA operations and working procedures**

1. Prepare and implement HR annual plan
2. Procure and install software and ICT materials
3. Train staff and conduct performance appraisal
4. Procure accounting software for finance unit

Sector: ECONOMIC FUNCTIONS

(SSRA)Revenue Authority

Chairperson: Hon. William Anyuon Kuol ***Accounting Officer: Hon. Kiir Yor***

Overview

Mission Statement

To Leverage on Digital Transformation and Highly Motivated Staff to Mobilize Non-Oil Revenue for National Development

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSRA)Revenue Authority	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**
Wages and Salaries	12,839,146,248	20,537,189,374	12,839,147,000
Use of Goods and Services			-
Capital Expenditure	30,000,000,000		69,330,000,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSRA)Revenue Authority	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**
Consolidated Funds	42,839,146,248	20,537,189,374	82,169,147,000
Grand Total	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSRA)Revenue Authority	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**
Support Services	30,000,000,000		76,295,853,527
Support Service Division	19,080,000,000		76,295,853,527
Customs Division	6,720,000,000		-
Domestic Tax Revenue Division	4,200,000,000		-
Economic Mngmt & Resource Mob	12,839,146,248		5,873,293,473
Customs Division	12,839,146,248		5,873,293,473
(SSRA)Revenue Authority		20,537,189,374	
(SSRA)Revenue Authority		20,537,189,374	
Grand Total	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**

(SSRA)Revenue Authority

(SSRA)Revenue Authority

Sector: ECONOMIC FUNCTIONS

Budget Highlights

The Salaries is here meant to pay the Domestic Tax Revenue Division and Custom Revenue Division only

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(SSRA)Revenue Authority	**3,812**	**3,812**			**3,812**
Support Services					**-**
Support Service Division					-
Economic Mngmt & Resource Mob	**3,812**	**3,812**			**3,812**
Customs Division	3,812	3,812			3,812
Grand Total	**3,812**	**3,812**			**3,812**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSRA)Revenue Authority	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**
Wages and Salaries	**12,839,146,248**	**20,537,189,374**	**12,839,147,000**
Incentives and Overtime	8,254,610,040		6,965,853,527
Pension Contributions	218,311,248		279,680,641
Wages and Salaries	4,366,224,960	20,537,189,374	5,593,612,832
Capital Expenditure	**30,000,000,000**		**69,330,000,000**
Infrastructure and Land			69,330,000,000
Specialized Equipment	9,000,000,000		
Vehicles	21,000,000,000		
Grand Total	**42,839,146,248**	**20,537,189,374**	**82,169,147,000**

Sector: ECONOMIC FUNCTIONS

(SSRA)Revenue Authority

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSRA)Revenue Authority		**42,839,146,248**	**20,537,189,374**	**82,169,147,000**
Support Services		**30,000,000,000**		**76,295,853,527**
DIR: Support Service Division		19,080,000,000		76,295,853,527
21	Wages and Salaries			6,965,853,527
28	Capital Expenditure	19,080,000,000		69,330,000,000
DIR: Customs Division		6,720,000,000		
28	Capital Expenditure	6,720,000,000		
DIR: Domestic Tax Revenue Division		4,200,000,000		
28	Capital Expenditure	4,200,000,000		
Economic Mngmt & Resource Mob		**12,839,146,248**		**5,873,293,473**
DIR: Customs Division		12,839,146,248		5,873,293,473
21	Wages and Salaries	12,839,146,248		5,873,293,473
(SSRA)Revenue Authority			**20,537,189,374**	
DIR: (SSRA)Revenue Authority			20,537,189,374	
21	Wages and Salaries		20,537,189,374	
Grand Total		**42,839,146,248**	**20,537,189,374**	**82,169,147,000**

Chairperson: Alier Bullen Ngong Oka ***Accounting Officer: Cosmas D'Wolson Wani***

Strategic Objectives

To provide general policy direction with respect to petroleum resources and act as supervisory body on matters related to petroleum resources management.

Priority Actions:

Task 1: To formulate policies for the prudent management of petroleum resources.

Activities: -

1 Organize stakeholder meetings for informed decisions
2 Formulate policies based on audit and assessment reports
3 Approve contracts of oil companies in South Sudan

Task 2: To capacitates National Petroleum and Gas Commission.

Activities: -

1 Recruit professional and technical staff
2 Conduct and support training programmes for the staff of the Commission
3 Provide and facilitate the logistics for the staff of the Commission
4 Solicit funds to finance the activities of the Commission 5 Facilitate the travel of staff domestically and internationally

Task 3:

Activities: -

1 Conduct regular meeting to monitor and evaluate the operation of the oil companies
2 Conduct field visits to oil areas to audit the operation of the oil companies
3 Provide assessment/audit report to relevant authorities for decision making

Sector: ECONOMIC FUNCTIONS

(PAG) Petroleum and Gas Comm

Chairperson: Alier Bullen Ngong Oka ***Accounting Officer: Cosmas D'Wolson Wani***

Overview

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 the petroleum and gas resources to achieve sustainable, economic growth, while ensuring social and environmental safety.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PAG) Petroleum and Gas Comm	**889,138,320**	**26,524,142**	**2,124,395,000**
Wages and Salaries	43,537,788	26,524,142	43,538,000
Use of Goods and Services	822,551,568		2,027,590,000
Capital Expenditure	23,048,964		53,267,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**889,138,320**	**26,524,142**	**2,124,395,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PAG) Petroleum and Gas Comm	**889,138,320**	**26,524,142**	**2,124,395,000**
Consolidated Funds	889,138,320	26,524,142	2,124,395,000
Grand Total	**889,138,320**	**26,524,142**	**2,124,395,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PAG) Petroleum and Gas Comm	**889,138,320**	**26,524,142**	**2,124,395,000**
Support Services	787,977,624		1,119,999,799
Administration & Finance	787,977,624		1,119,999,799
Develop Energy and Mining Ind	101,160,696		1,004,395,201
Technical Affairs	101,160,696		1,004,395,201
(PAG) Petroleum and Gas Comm		26,524,142	
(PAG) Petroleum and Gas Comm		26,524,142	
Grand Total	**889,138,320**	**26,524,142**	**2,124,395,000**

Sector: ECONOMIC FUNCTIONS

(PAG) Petroleum and Gas Comm

Budget Highlights

With the current inflation rate in the country, the budget ceiling provided to Petroleum and Gas Commission falls far behind the market rate. The little increase in the use of goods and services, it can't cater for operational needs of the commission. notwithstanding capital expenditure, the commission is lacking cars, ICT equipment, Furniture's and others that are crucial for effectiveness of the commission. as such the amount allocated to the commission for capital expenditure can't cover these all.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PAG) Petroleum and Gas Comm	**58**	**28**	**-**	**1**	**29**
Support Services	**49**	**25**	**-**	**1**	**26**
Administration & Finance	49	25	-	1	26
Develop Energy and Mining Ind	**9**	**3**	**-**	**-**	**3**
Technical Affairs	9	3	-	-	3
Grand Total	**58**	**28**	**-**	**1**	**29**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PAG) Petroleum and Gas Comm	**889,138,320**	**26,524,142**	**2,124,395,000**
Wages and Salaries	**43,537,788**	**26,524,142**	**43,538,000**
Incentives and Overtime	6,930,888		3,744,768
Pension Contributions	1,743,204		1,894,916
Wages and Salaries	34,863,696	26,524,142	37,898,316
Use of Goods and Services	**822,551,568**		**2,027,590,000**
Contracted Services	20,800,008		730,000,000
Other Operating Expenses	16,500,000		
Repairs and Maintenance	22,686,096		100,000,000
Travel	33,999,996		400,000,000
Utilities and Communications	40,000,008		227,590,000
Staff Train. & Other Staff Cost	21,300,000		550,000,000
Supplies, Tools and Materials	633,765,456		20,000,000
Medical Expenses	33,500,004		
Capital Expenditure	**23,048,964**		**53,267,000**
Specialized Equipment			53,267,000
Vehicles	23,048,964		
Grand Total	**889,138,320**	**26,524,142**	**2,124,395,000**

Sector: ECONOMIC FUNCTIONS

(PAG) Petroleum and Gas Comm

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PAG) Petroleum and Gas Comm		**889,138,320**	**26,524,142**	**2,124,395,000**
Support Services		**787,977,624**		**1,119,999,799**
DIR: Administration & Finance		787,977,624		1,119,999,799
21	Wages and Salaries	39,142,572		39,142,799
22	Use of Goods and Services	725,786,088		1,027,590,000
28	Capital Expenditure	23,048,964		53,267,000
Develop Energy and Mining Ind		**101,160,696**		**1,004,395,201**
DIR: Technical Affairs		101,160,696		1,004,395,201
21	Wages and Salaries	4,395,216		4,395,201
22	Use of Goods and Services	96,765,480		1,000,000,000
(PAG) Petroleum and Gas Comm			**26,524,142**	
DIR: (PAG) Petroleum and Gas Comm			26,524,142	
21	Wages and Salaries		26,524,142	
Grand Total		**889,138,320**	**26,524,142**	**2,124,395,000**

Chairperson: Hon. Atong Kuol Manyang ***Accounting Officer: Hon. Gloria Nyoka Joseph Lasu***

Strategic Objectives

To formulate general regulatory framework, Plans and programmes in the field of Standards, Quality Assurance, Metrology, Testing and Calibration facilities

Priority Actions:

Task 1: Enhancing Quality of Goods and Services

Activities: -

1 To Develop National Standards by forming Technical Committee for National Standards

2 To Inspect, test and measure goods and services.

3 To procure laboratory reagents.

Task 2: Provision of Office Supply, tools and Materials

Activities: -

1 Procure office Supply, tools and materials.

2 Provide Electricity, fuel for vehicles and generators

3 Maintenance of Vehicles and generators

Task 3:

Activities: -

1 Conduct staff training, Develop standardized guide on SMQTS training

2 SSNBS main office renovation

3 Conduct awareness to the Public in the field of measurement, food safety and consumer protection

Sector: ECONOMIC FUNCTIONS

(STD) Bureau of Standards

Chairperson: Hon. Atong Kuol Manyang ***Accounting Officer: Hon. Gloria Nyoka Joseph Lasu***

Overview

Mission Statement

To enhance and promote effective Standards, Quality Assurance, Metrology, Testing, Accreditation, Calibration and Inspection Services in South Sudan

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STD) Bureau of Standards	**1,317,619,992**	**488,907,595**	**2,359,803,000**
Wages and Salaries	606,233,052	362,092,936	863,182,276
Use of Goods and Services	711,386,940	126,814,660	1,496,620,724
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,317,619,992**	**488,907,595**	**2,359,803,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STD) Bureau of Standards	**1,317,619,992**	**488,907,595**	**2,359,803,000**
Consolidated Funds	1,317,619,992	488,907,595	2,359,803,000
Grand Total	**1,317,619,992**	**488,907,595**	**2,359,803,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STD) Bureau of Standards	**1,317,619,992**	**488,907,595**	**2,359,803,000**
Support Services	177,027,924		464,803,000
Administration & Finance	177,027,924		464,803,000
Dev & harmon of standards	1,140,592,068		1,895,000,000
Administration & Finance	4,683,924		198,650,887
Technical Operation	855,824,964		1,082,807,999
Metrology Services	131,145,960		341,482,595
Planning, Reserch & Statistic	28,860,168		97,967,964
States Coordination	120,077,052		174,090,555
(STD) Bureau of Standards		488,907,595	
(STD) Bureau of Standards		488,907,595	

Sector: ECONOMIC FUNCTIONS

Grand Total	**1,317,619,992**	**488,907,595**	**2,359,803,000**

(STD) 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 2025/2026 FY budget

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(STD) Bureau of Standards	**768**	**467**	**8**	**192**	**667**
Dev & harmon of standards	**768**	**467**	**8**	**192**	**667**
Administration & Finance	211	114		65	179
Technical Operation	332	219		76	295
Metrology Services	147	72		51	123
Planning, Reserch & Statistic	7	7			7
States Coordination	71	55	8		63
Grand Total	**768**	**467**	**8**	**192**	**667**

(STD) Bureau of Standards

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STD) Bureau of Standards	**1,317,619,992**	**488,907,595**	**2,359,803,000**
Wages and Salaries	**606,233,052**	**362,092,936**	**863,182,276**
Incentives and Overtime	141,084		184,188
Pension Contributions	28,861,548		41,095,144
Wages and Salaries	577,230,420	362,092,936	821,902,944
Use of Goods and Services	**711,386,940**	**126,814,660**	**1,496,620,724**
Contracted Services	39,850,008		220,000,000
Other Operating Expenses	11,416,932		100,000,000
Repairs and Maintenance	539,999,964		130,000,000
Travel	17,120,016		150,000,000
Utilities and Communications	40,000,008		100,000,000
Staff Train.& Other Staff Cost	14,000,004		80,000,000
Supplies, Tools and Materials	49,000,008		636,620,724
Medical Expenses			80,000,000
Use of Goods and Services		126,814,660	
Grand Total	**1,317,619,992**	**488,907,595**	**2,359,803,000**

Sector: ECONOMIC FUNCTIONS

(STD) Bureau of Standards

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(STD) Bureau of Standards		**1,317,619,992**	**488,907,595**	**2,359,803,000**
Support Services		**177,027,924**		**464,803,000**
DIR: Administration & Finance		177,027,924		464,803,000
21	Wages and Salaries	113,610,984		
22	Use of Goods and Services	63,416,940		464,803,000
Dev & harmon of standards		**1,140,592,068**		**1,895,000,000**
DIR: Technical Operation		855,824,964		1,082,807,999
21	Wages and Salaries	279,355,020		395,990,275
22	Use of Goods and Services	576,469,944		686,817,724
DIR: Metrology Services		131,145,960		341,482,595
21	Wages and Salaries	105,145,932		161,482,595
22	Use of Goods and Services	26,000,028		180,000,000
DIR: Planning, Reserch & Statistic		28,860,168		97,967,964
21	Wages and Salaries	8,860,152		12,967,964
22	Use of Goods and Services	20,000,016		85,000,000
DIR: States Coordination		120,077,052		174,090,555
21	Wages and Salaries	94,577,040		94,090,555
22	Use of Goods and Services	25,500,012		80,000,000
DIR: Administration & Finance		4,683,924		198,650,887
21	Wages and Salaries	4,683,924		198,650,887
(STD) Bureau of Standards			**488,907,595**	
DIR: (STD) Bureau of Standards			488,907,595	
21	Wages and Salaries		362,092,936	
22	Use of Goods and Services		126,814,660	
Grand Total		**1,317,619,992**	**488,907,595**	**2,359,803,000**

Minister: 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:

Task 1: To Develop, manage, operate,and maintain power system infrastructures for effective service delivery in the country.

Activities:-

1. Draft sector policies and regulations
2. Develop electricity plans
3. Procure computer-based accounting & commercial system.

Task 2: Administration and Human Resource Development

Activities:-

1. Carryout Seminars and workshops to introduce Public Service procedures
2. Conduct Capacity Building
3. Manage Personnel and Records

Task 3:

Activities:-

1. Development of Electricity Infrastructure
2. Carry out feasibility Studies for power plants
3. Mark transmission line routes
4. Carry out the data collection on power operation & maintenance

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Cooporation

Minister: Beck Awan Deng ***Accounting Officer: Sebit Oyet Nathaniel***

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EC) Electricity Cooperation	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**
Wages and Salaries	659,389,812	392,172,829	659,390,000
Use of Goods and Services	1,227,272,808	799,604,479	3,025,228,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EC) Electricity Cooperation	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**
Consolidated Funds	1,886,662,620	1,191,777,308	3,684,618,000
Grand Total	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EC) Electricity Cooperation	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**
Support Services	1,080,833,784		2,029,823,716
Administration & Finance	1,080,833,784		2,029,823,716
Power Management & Development	805,828,836		1,654,794,284
Planning and Projects	99,654,588		1,456,324,028
Generation & Transmission Grid	45,684,840		36,154,980
Commercial Operations	51,594,060		39,475,272
Operations and Maintenance	608,895,348		122,840,004

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Cooporation		1,191,777,308	
(EC) Electricity Cooporation		1,191,777,308	
Grand Total	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**

(EC) Electricity Cooporation

Budget Highlights

The budget (2024/2025) although it is very below the expectation for the activities, it can be improved with economic trends. SSEC is almost running down due to lack of fuel and spare parts. Training programs shall be intensified as this institution is in high demands of trained skills during this fast technological advancement. Repairs and maintenance are crucial for SSEC operation in all powerplants 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 redundant networks in order to review utility works.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(EC) Electricity Cooporation	**79**	**79**			**79**
Support Services	**79**	**79**			**79**
Administration & Finance	79	79			79
Grand Total	**79**	**79**			**79**

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Cooporation

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EC) Electricity Cooporation	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**
Wages and Salaries	**659,389,812**	**392,172,829**	**659,390,000**
Incentives and Overtime			525,187,623
Pension Contributions	31,399,548		6,390,589
Wages and Salaries	627,990,264	392,172,829	127,811,788
Use of Goods and Services	**1,227,272,808**	**799,604,479**	**3,025,228,000**
Contracted Services	48,695,112		55,546,280
Other Operating Expenses	34,421,268		34,021,272
Repairs and Maintenance	674,000,652		1,201,001,296
Travel	30,599,376		1,290,002,756
Utilities and Communications	99,299,976		90,299,972
Staff Train.& Other Staff Cost	22,900,176		37,000,176
Supplies, Tools and Materials	185,949,984		185,949,984
Medical Expenses	131,406,264		131,406,264
Use of Goods and Services		799,604,479	
Grand Total	**1,886,662,620**	**1,191,777,308**	**3,684,618,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EC) Electricity Cooporation		**1,886,662,620**	**1,191,777,308**	**3,684,618,000**
Support Services		**1,080,833,784**		**2,029,823,716**
DIR: Administration & Finance		1,080,833,784		2,029,823,716
21	Wages and Salaries	124,951,260		659,390,000
22	Use of Goods and Services	955,882,524		1,370,433,716
Power Management & Development		**805,828,836**		**1,654,794,284**
DIR: Planning and Projects		99,654,588		1,456,324,028
21	Wages and Salaries	27,134,556		
22	Use of Goods and Services	72,520,032		1,456,324,028
DIR: Generation & Transmission Grid		45,684,840		36,154,980
21	Wages and Salaries	9,529,860		
22	Use of Goods and Services	36,154,980		36,154,980
DIR: Commercial Operations		51,594,060		39,475,272
21	Wages and Salaries	12,118,788		
22	Use of Goods and Services	39,475,272		39,475,272
DIR: Operations and Maintenance		608,895,348		122,840,004
21	Wages and Salaries	485,655,348		
22	Use of Goods and Services	123,240,000		122,840,004
(EC) Electricity Cooporation			**1,191,777,308**	
DIR: (EC) Electricity Cooporation			1,191,777,308	
21	Wages and Salaries		392,172,829	
22	Use of Goods and Services		799,604,479	
Grand Total		**1,886,662,620**	**1,191,777,308**	**3,684,618,000**

Chairperson: Hon.Yar Paul Kuol Awar ***Accounting Officer: Mr. Simon Koak Kuay***

Strategic Objectives

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

Priority Actions:

Task 1: Reviewing and finalzation of indtitutional and legal framework.

Activities:-

1 review the water ploicy, strategic framework ,investment plan.
2 Finalixe the enactment of the water bill Act.
3 Review the organgram and develop job description and financial reports.

Task 2: Institutional strengthening and water infrastructure development

Activities:-

1 renovate offices and purchase vehicles
2 Develop a capacity development plan and train staffs on carious fields
3 Construct and rehahilitate water infrastructure and proper equipment and tools.

Task 3:

Activities:-

1 . meet the regional and international water , sanitation and hygien financial requirments
2 Participate in regional and international for
3 Facilitate and conduct annual WASH For a.

Sector: ECONOMIC FUNCTIONS

Sector: ECONOMIC FUNCTIONS (UWC) Urban Water Corporation

Chairperson: Hon. Yar Paul Kuol Awar ***Accounting Officer: Mr. Simon Koak Kuay***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(UWC) Urban Water Corporation	**1,396,902,612**	**635,312,198**	**2,537,356,000**
Wages and Salaries	618,436,728	330,718,609	618,437,000
Use of Goods and Services	778,465,884	304,593,588	1,918,919,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,396,902,612**	**635,312,198**	**2,537,356,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(UWC) Urban Water Corporation	**1,396,902,612**	**635,312,198**	**2,537,356,000**
Consolidated Funds	1,396,902,612	635,312,198	2,537,356,000
Grand Total	**1,396,902,612**	**635,312,198**	**2,537,356,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(UWC) Urban Water Corporation	**1,396,902,612**	**635,312,198**	**2,537,356,000**
Support Services	1,038,567,708		530,202,772
Administration & Finance	1,038,567,708		530,202,772
Urban Water Supply	358,334,904		2,007,153,228
Planning & Capital Development	28,972,332		15,292,651
Tech. Services & Operations	309,966,336		1,913,849,210
Information Management System	19,396,236		78,011,367
(UWC) Urban Water Corporation		635,312,198	
(UWC) Urban Water Corporation		635,312,198	

Grand Total	**1,396,902,612**	**635,312,198**	**2,537,356,000**

(UWC) Urban Water Corporation

Budget Highlights

This budget covers emoluments [i.e. Salaries and wages] purchase of chemical water treatment facilities, repairs and maintenance of water treatment plant and other administrative

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(UWC) Urban Water Corporation	**554**	**454**		**99**	**553**
Support Services	**218**	**171**		**46**	**217**
Administration & Finance	218	171		46	217
Urban Water Supply	**336**	**283**		**53**	**336**
Planning & Capital Development	8	5		3	8
Tech. Services & Operations	313	273		40	313
Information Management System	15	5		10	15
Grand Total	**554**	**454**		**99**	**553**

Sector: ECONOMIC FUNCTIONS (UWC) Urban Water Corporation

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(UWC) Urban Water Corporation	**1,396,902,612**	**635,312,198**	**2,537,356,000**
Wages and Salaries	**618,436,728**	**330,718,609**	**618,437,000**
Incentives and Overtime			1,325,074
Pension Contributions	29,449,392		29,386,282
Wages and Salaries	588,987,336	330,718,609	587,725,644
Use of Goods and Services	**778,465,884**	**304,593,588**	**1,918,919,000**
Repairs and Maintenance	550,465,872		
Travel	50,000,004		1,918,919,000
Supplies, Tools and Materials	178,000,008		
Use of Goods and Services		304,593,588	
Grand Total	**1,396,902,612**	**635,312,198**	**2,537,356,000**

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(UWC) Urban Water Corporation		**1,396,902,612**	**635,312,198**	**2,537,356,000**
Support Services		**1,038,567,708**		**530,202,772**
DIR: Administration & Finance		1,038,567,708		530,202,772
21	Wages and Salaries	260,101,824		269,414,840
22	Use of Goods and Services	778,465,884		260,787,932
Urban Water Supply		**358,334,904**		**2,007,153,228**
DIR: Planning & Capital Development		28,972,332		15,292,651
21	Wages and Salaries	28,972,332		15,292,651
DIR: Tech. Services & Operations		309,966,336		1,913,849,210
21	Wages and Salaries	309,966,336		306,218,142
22	Use of Goods and Services			1,607,631,068
DIR: Information Management System		19,396,236		78,011,367
21	Wages and Salaries	19,396,236		27,511,367
22	Use of Goods and Services			50,500,000
(UWC) Urban Water Corporation			**635,312,198**	
DIR: (UWC) Urban Water Corporation			635,312,198	
21	Wages and Salaries		330,718,609	
22	Use of Goods and Services		304,593,588	
Grand Total		**1,396,902,612**	**635,312,198**	**2,537,356,000**

Minister: Hon. Dr. Bak Barnaba Chol (Ph.D.) ***Accounting Officer: Hon. Deng Akuei Kak***

Strategic Objectives

To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful, secure and prosperous Nation.

Priority Actions:

Task 1: Provide equitable and safe access to all including refugees

Activities:-

1. Avail classrooms in the ratio of 42 leaners per a class
2. Ensue 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

Activities:-

1. Increase by 10% the ratio of trained teachers to learners
2. Provide 1-1 textbook ratio for all learners
3. Improve supervision of learning and other pedagogical request as the policy dictates

Task 3:

Activities:-

1. Collect and process quality and reliable data for all education Institutions and projects
2. Mobilize education fundings and improve staff renumeration and other benefits to guarantee retention and performances
3. Improve coordination, accountability and reporting at all levels

Sector: ECONOMIC FUNCTIONS

(PPA)Public Procurement&Assets

Minister: Hon. Dr. Bak Barnaba Chol (Ph.D.) ***Accounting Officer: Hon. Deng Akuei Kak***

Overview

Mission Statement

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPA)Public Procurement&Assets	**3,062,805,024**		**7,368,480,000**
Wages and Salaries			-
Use of Goods and Services	1,885,300,032		4,647,265,000
Capital Expenditure	1,177,504,992		2,721,215,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,062,805,024**		**7,368,480,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPA)Public Procurement&Assets	**3,062,805,024**		**7,368,480,000**
Consolidated Funds	3,062,805,024		7,368,480,000
Grand Total	**3,062,805,024**		**7,368,480,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPA)Public Procurement&Assets	**3,062,805,024**		**7,368,480,000**
Support Services	3,062,805,024		7,368,480,000
Administration & Finance	3,062,805,024		7,368,480,000
Grand Total	**3,062,805,024**		**7,368,480,000**

Budget Highlights

PPDAA is a new organization, and according to its objectives and functions, is required to set up a public procurement and disposal system for the Republic of South Sudan.

However, before it can do that itself needs to establish itself as a reputable organization. With the Regulations expected to issued by the Minister of Finance and Planning in Aug 2024, PPDAA will now be able to provide its advisory and oversight services to all Procuring Entities including MDAs, States and Administrative Areas.

Sector: ECONOMIC FUNCTIONS

(PPA)Public Procurement&Assets

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPA)Public Procurement&Assets	**3,062,805,024**		**7,368,480,000**
Use of Goods and Services	**1,885,300,032**		**4,647,265,000**
Contracted Services	217,700,004		1,787,265,000
Other Operating Expenses	324,200,004		
Repairs and Maintenance	60,000,000		265,000,000
Travel	69,999,996		950,000,000
Utilities and Communications	204,000,000		180,000,000
Staff Train.& Other Staff Cost	36,000,000		720,000,000
Supplies, Tools and Materials	314,400,024		425,000,000
Medical Expenses	659,000,004		320,000,000
Capital Expenditure	**1,177,504,992**		**2,721,215,000**
Specialized Equipment	199,666,728		
Vehicles	977,838,264		2,721,215,000
Grand Total	**3,062,805,024**		**7,368,480,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPA)Public Procurement Assets		**3,062,805,024**		**7,368,480,000**
Support Services		**3,062,805,024**		**7,368,480,000**
DIR: Administration & Finance		3,062,805,024		7,368,480,000
22	Use of Goods and Services	1,885,300,032		4,647,265,000
28	Capital Expenditure	1,177,504,992		2,721,215,000
Grand Total		**3,062,805,024**		**7,368,480,000**

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanziuos Surur***

Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for reengineering socio- economic development.

Priority Actions:

Task 1: Increase access, equity to quality and affordable higher education

Activities: -

1. Process national admission to higher education institutions (Universities and Polytechnics)
2. Process scholarships 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

Activities: -

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:

Activities: -

1. Upgrade / renovate existing infrastructures
2. Procure equipment and vehicles for staff mobility
3. Pursue the implementation of World-class Universities (WCU) projects

Sector: EDUCATION

(MHE) Higher Educ, Sci & Tech

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanziuos Surur***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**
Wages and Salaries	83,160,490,644	46,496,127,305	83,160,491,000
Use of Goods and Services	11,625,790,872	28,407,979,654	22,031,784,000
Capital Expenditure			-
Transfers and Grants		3,305,791,025	
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**
Consolidated Funds	94,786,281,516	78,209,897,983	105,192,275,000
Grand Total	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**
Support Services	2,546,223,972		3,333,780,841
Administration & Finance	2,449,316,232		3,333,780,841
Planning, Budgeting and Grants	77,999,988		-
G.Secretariat of Nat Council	18,907,752		-
Higher & Tertiary Education	92,240,057,544		101,858,494,159
Planning, Budgeting and Grants	611,667,912		1,065,030,675
Training and External Relation	636,493,800		986,135,203
Admission,Eval. & Auth of Cert	806,572,164		1,330,776,397
Science, Tech. & Innovation	463,501,032		693,179,840
Private & Foreign High. Inst.	505,292,772		734,971,591
G.Secretariat of Nat Council	486,363,384		795,919,022
University of Juba	29,176,911,312		31,203,792,970
University of Upper Nile	17,606,093,580		18,798,376,784

University of Bahr el Ghazal	17,544,545,100		18,617,599,998
Rumbek University	10,012,025,028		10,906,237,452
Dr. John Garang University	11,115,329,700		11,890,313,442
North Bahr ElGhazal Poly-Tech.	837,175,560		1,227,400,319
Torit Sci. & Tech. Poly-Tech.	797,028,276		1,187,253,019
	2024/25 Budget	**2024/25 Outturns**	**2025/26 Budget**
Western Equatoria Poly-Technic	727,352,544		1,117,577,291
Bentui University Poly-Techni.	649,900,632		1,040,125,406
National Students Welfare Fund	127,979,280		127,979,284
Research & Development Centre	135,825,468		135,825,467
(MHE) Higher Educ, Sci & Tech		**78,209,897,983**	
(MHE) Higher Educ, Sci & Tech		78,209,897,983	
Grand Total	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**

Sector: EDUCATION

(MHE) Higher Educ, Sci & Tech

Budget Highlights

Programmes and Directorates: Administration and Finance, Admission and Evaluation, Training and External Relations, 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), Students' Support Funds(SSF- Salaries and Wages only) and Research and Development Centre
(NRDC- Salaries and wages only)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MHE) Higher Educ, Sci & Tech	**8,693**	**8,593**			**8,593**
Support Services	**219**	**219**			**219**
Administration & Finance	219	219			219
Higher & Tertiary Education	**8,474**	**8,374**			**8,374**
Planning, Budgeting and Grants	19	19			19
Training and External Relation	25	25			25
Admission,Eval. & Auth of Cert	23	23			23
Science, Tech. & Innovation	17	17			17
Private & Foreign High. Inst.	20	20			20
G.Secretariat of Nat Council	13	13			13
University of Juba	2,828	2,828			2,828
University of Upper Nile	1,789	1,789			1,789
University of Bahr el Ghazal	1,872	1,772			1,772
Rumbek University	919	919			919
Dr. John Garang University	835	835			835
North Bahr ElGhazal Poly-Tech.	26	26			26
Torit Sci. & Tech. Poly-Tech.	26	26			26
Western Equatoria Poly-Technic	24	24			24
Bentui University Poly-Techni.	16	16			16
National Students Welfare Fund	10	10			10
Research & Development Centre	12	12			12
Grand Total	**8,693**	**8,593**			**8,593**

Sector: EDUCATION (MHE) Higher Educ, Sci & Tech

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**
Wages and Salaries	**83,160,490,644**	**46,496,127,305**	**83,160,491,000**

Incentives and Overtime	257,880		258,181
Pension Contributions	3,960,011,040		3,960,011,087
Wages and Salaries	79,200,221,724	46,496,127,305	79,200,221,732
Use of Goods and Services	**11,625,790,872**	**28,407,979,654**	**22,031,784,000**
Contracted Services	1,621,068,756		4,789,880,603
Other Operating Expenses	685,529,424		672,005,288
Repairs and Maintenance	3,157,500,000		3,902,681,250
Travel	478,864,308		1,941,743,551
Utilities and Communications	2,136,962,640		5,457,687,779
Staff Train.& Other Staff Cost	2,265,557,316		2,779,903,844
Supplies, Tools and Materials	1,154,180,676		2,005,353,937
Medical Expenses	126,127,752		482,527,748
Use of Goods and Services		28,407,979,654	
Transfers and Grants		**3,305,791,025**	
Transfers and Grants		3,305,791,025	
Grand Total	**94,786,281,516**	**78,209,897,983**	**105,192,275,000**

Sector: EDUCATION

(MHE) Higher Educ, Sci & Tech

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech		**94,786,281,516**	**78,209,897,983**	**105,192,275,000**
Support Services		**2,546,223,972**		**3,333,780,841**
DIR: Planning, Budgeting and Grants		77,999,988		
22	Use of Goods and Services	77,999,988		
DIR: G.Secretariat of Nat Council		18,907,752		
21	Wages and Salaries	18,907,752		
DIR: Administration & Finance		2,449,316,232		3,333,780,841
21	Wages and Salaries	1,636,230,972		1,636,489,175
22	Use of Goods and Services	813,085,260		1,697,291,666
Higher & Tertiary Education		**92,240,057,544**		**101,858,494,159**
DIR: Planning, Budgeting and Grants		611,667,912		1,065,030,675
21	Wages and Salaries	201,384,744		201,384,742
22	Use of Goods and Services	410,283,168		863,645,933
DIR: Training and External Relation		636,493,800		986,135,203
21	Wages and Salaries	245,867,256		245,867,261
22	Use of Goods and Services	390,626,544		740,267,942
DIR: Admission,Eval. & Auth of Cert		806,572,164		1,330,776,397
21	Wages and Salaries	220,632,360		220,374,483
22	Use of Goods and Services	585,939,804		1,110,401,914
DIR: Science, Tech. & Innovation		463,501,032		693,179,840
21	Wages and Salaries	137,978,880		137,978,883
22	Use of Goods and Services	325,522,152		555,200,957
DIR: Private & Foreign High. Inst.		505,292,772		734,971,591
21	Wages and Salaries	179,770,632		179,770,634
22	Use of Goods and Services	325,522,140		555,200,957
DIR: G.Secretariat of Nat Council		486,363,384		795,919,022
21	Wages and Salaries	160,121,328		179,029,070
22	Use of Goods and Services	326,242,056		616,889,952
DIR: University of Juba		29,176,911,312		31,203,792,970
21	Wages and Salaries	26,923,833,036		26,923,833,031
22	Use of Goods and Services	2,253,078,276		4,279,959,939
DIR: University of Upper Nile		17,606,093,580		18,798,376,784
21	Wages and Salaries	16,280,753,412		16,280,753,408
22	Use of Goods and Services	1,325,340,168		2,517,623,376
DIR: University of Bahr el Ghazal		17,544,545,100		18,617,599,998
21	Wages and Salaries	16,351,738,968		16,351,738,960
22	Use of Goods and Services	1,192,806,132		2,265,861,038
DIR: Rumbek University		10,012,025,028		10,906,237,452
21	Wages and Salaries	9,018,019,896		9,018,019,920
22	Use of Goods and Services	994,005,132		1,888,217,532
DIR: Dr. John Garang University		11,115,329,700		11,890,313,442
21	Wages and Salaries	10,253,858,268		10,253,858,248

22	Use of Goods and Services	861,471,432	1,636,455,194
DIR: North Bahr ElGhazal Poly-Tech.		837,175,560	1,227,400,319
21	Wages and Salaries	401,208,408	401,208,419
22	Use of Goods and Services	435,967,152	826,191,900
DIR: Torit Sci. & Tech. Poly-Tech.		797,028,276	1,187,253,019
21	Wages and Salaries	361,061,112	361,061,119
22	Use of Goods and Services	435,967,164	826,191,900
DIR: Western Equatoria Poly-Technic		727,352,544	1,117,577,291
21	Wages and Salaries	291,385,392	291,385,391

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
22	Use of Goods and Services	435,967,152		826,191,900
DIR: Bentui University Poly-Techni.		649,900,632		1,040,125,406
21	Wages and Salaries	213,933,480		213,933,506
22	Use of Goods and Services	435,967,152		826,191,900
DIR: National Students Welfare Fund		127,979,280		127,979,284
21	Wages and Salaries	127,979,280		127,979,284
DIR: Research & Development Centre		135,825,468		135,825,467
21	Wages and Salaries	135,825,468		135,825,467
(MHE) Higher Educ, Sci & Tech			**78,209,897,983**	
DIR: (MHE) Higher Educ, Sci & Tech			78,209,897,983	
21	Wages and Salaries		46,496,127,305	
22	Use of Goods and Services		28,407,979,654	
23	Transfers and Grants		3,305,791,025	
Grand Total		**94,786,281,516**	**78,209,897,983**	**105,192,275,000**

Overview

Programme Transfer Detail

Item Name	Location Name		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHE) Higher Educ, Sci & Tech				**3,305,791,025**	
(MHE) Higher Educ, Sci & Tech				**3,305,791,025**	
23	**Transfers and Grants**			**3,305,791,025**	
	10100	Central Government		3,305,791,025	
Grand Total				**3,305,791,025**	

Strategic Objectives

To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful, secure and prosperous Nation.

Priority Actions:

Task 1: Provide equitable and safe access to all including refugees

Activities: -

1. Avail classrooms in the ratio of 42 leaners per a class
2. Ensue 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

Activities: -

1. Increase by 10% the ratio of trained teachers to learners
2. Provide 1-1 textbook ratio for all learners
3. Improve supervision of learning and other pedagogical request as the policy dictates

Task 3:

Activities: -

1. Collect and process quality and reliable data for all education Institutions and projects
2. Mobilize education fundings and improve staff renumeration and other benefits to guarantee retention and performances
3. Improve coordination, accountability and reporting at all levels

Sector: EDUCATION

(MGE) Gen Education & Instruc

Minister: Dr. Kuyok Abol Kuyok ***Accounting Officer: Kachuol Mabil Piok***

Overview

Mission Statement

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
Wages and Salaries	1,695,862,164	9,206,104,569	1,695,863,000
Use of Goods and Services	16,978,163,892	9,511,316,965	24,873,011,000
Capital Expenditure	12,825,050,568	2,388,591,915	16,813,642,000
Transfers and Grants	79,258,134,348	53,814,341,596	103,907,415,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
Consolidated Funds	110,757,210,972	74,920,355,044	147,289,931,000
Grand Total	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
Support Services	4,102,543,644		8,217,711,869
Administration & Finance	4,102,543,644		8,217,711,869
Policy & Systems Development	2,965,642,404		3,671,237,529
Planning & Budgeting	1,195,829,724		1,657,213,724
Gender Equity & Inclusive Edu.	725,882,316		1,003,927,318
Inspection and Supervision	58,804,776		1,010,096,487
Basic and Secondary Education	985,125,588		
Cap Strength & Quality Assur	7,657,542,432		9,645,925,933
Nat. Curriculum Develop Cent.	3,066,130,512		4,534,972,588
Inspection and Supervision	678,817,800		-
Teacher Develop. & Mgmt. Serv.	2,032,852,992		2,519,355,428
Nat. & Foreign Languages Cent.	1,879,741,128		2,591,597,917
Alternative Education Systems	1,985,321,952		2,418,943,189
Alternative Education Systems	1,985,321,952		2,418,943,189
Post-Primary Education	31,512,902,580		25,162,659,512
Nat. Curriculum Develop Cent.	674,766,516		
Tech. & Vocation. Edu & Train.	3,393,659,184		3,170,071,250
Basic and Secondary Education	27,444,476,880		21,992,588,263

Sector: EDUCATION **General Education and Instruction**

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Basic Education	62,533,257,960		98,173,452,968
Basic and Secondary Education	62,533,257,960		98,173,452,968
(MGE) Gen Education & Instruc		74,920,355,044	
(MGE) Gen Education & Instruc		74,920,355,044	
Grand Total	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**

Sector: EDUCATION **General Education and Instruction**

(MGE) Gen Education & Instruc

Budget Highlights

1. 88.4% of MoGEI's budget has been allocated to Salaries, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.
2. Atleast 35,642,437,649 of the States/County transfers budget has been allocated as school operating grants to ECD,Primary,Secondary,AES,TTIs, TVET schools in fullfilment of the Presidential decree on free primary education
3. MoGEI has also priorized monitoring & oversight actvities, including school inspection.
4. To strengthen retention, priority is also given to school feeding through maintaining the school feeding/farming programme.
5. Salary transfers to States and Counties ensure qualified education staff are paid at the pay scale indicated by the Ministry

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MGE) Gen Education & Instruc	**1,765**	**1,433**			**1,433**
Support Services	**132**	**78**			**78**
Administration & Finance	132	78			78
Policy & Systems Development	**113**	**95**			**95**
Planning & Budgeting	41	34			34
Gender Equity & Inclusive Edu.	28	22			22
Inspection and Supervision	44	39			39
Cap Strength & Quality Assur	**397**	**292**			**292**
Nat. Curriculum Develop Cent.	44	24			24
Teacher Develop. & Mgmt. Serv.	327	258			258
Nat. & Foreign Languages Cent.	26	10			10
Alternative Education Systems	**561**	**434**			**434**
Alternative Education Systems	561	434			434
Post-Primary Education	**557**	**529**			**529**
Tech. & Vocation. Edu & Train.	12	7			7
Basic and Secondary Education	545	522			522
Basic Education	**5**	**5**			**5**
Basic and Secondary Education	5	5			5
Grand Total	**1,765**	**1,433**			**1,433**

(MGE) Gen Education & Instruc

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
Wages and Salaries	**1,695,862,164**	**9,206,104,569**	**1,695,863,000**
Incentives and Overtime	1,529,976		802,199
Pension Contributions	80,682,660		80,717,181
Wages and Salaries	1,613,649,528	9,206,104,569	1,614,343,620

Use of Goods and Services	**16,978,163,892**	**9,511,316,965**	**24,873,011,000**
Contracted Services	3,571,538,664		3,792,918,945
Other Operating Expenses			35,000,000
Repairs and Maintenance	753,552,564		
Travel	4,197,356,484		7,862,796,462
Utilities and Communications	200,000,004		61,157,581
Staff Train.& Other Staff Cost	3,484,790,892		7,041,022,887
Supplies, Tools and Materials	3,770,925,288		4,513,509,041
Medical Expenses	999,999,996		1,566,606,084
Use of Goods and Services		9,511,316,965	
Capital Expenditure	**12,825,050,568**	**2,388,591,915**	**16,813,642,000**
Infrastructure and Land	10,606,388,004		14,366,660,296
Specialized Equipment	1,974,837,540		2,127,327,088
Vehicles	243,825,024		319,654,616
Capital Expenditure		2,388,591,915	
Transfers and Grants	**79,258,134,348**	**53,814,341,596**	**103,907,415,000**
Transfers Operating	11,844,701,604		45,512,384,332
Transfers Conditional Salaries	52,237,408,020		58,395,030,668
Transf to Serv Delivery Units	15,176,024,724		
Transfers and Grants		53,814,341,596	
Grand Total	**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
		(MGE) Gen Education & Instruc	

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc		**110,757,210,972**	**74,920,355,044**	**147,289,931,000**
Support Services		**4,102,543,644**		**8,217,711,869**
DIR: Administration & Finance		4,102,543,644		8,217,711,869
21	Wages and Salaries	131,471,280		108,530,472
22	Use of Goods and Services	3,093,447,360		6,645,353,472
28	Capital Expenditure	877,625,004		1,463,827,925
Policy & Systems Development		**2,965,642,404**		**3,671,237,529**
DIR: Planning & Budgeting		1,195,829,724		1,657,213,724
21	Wages and Salaries	47,703,576		57,817,192
22	Use of Goods and Services	1,148,126,148		1,599,396,532
DIR: Gender Equity & Inclusive Edu.		725,882,316		1,003,927,318
21	Wages and Salaries	30,364,512		35,598,994
22	Use of Goods and Services	695,517,804		968,328,324
DIR: Inspection and Supervision		58,804,776		1,010,096,487
21	Wages and Salaries	58,804,776		64,469,689
22	Use of Goods and Services			945,626,798
DIR: Basic and Secondary Education		985,125,588		
22	Use of Goods and Services	985,125,588		
Cap Strength & Quality Assur		**7,657,542,432**		**9,645,925,933**
DIR: Nat. Curriculum Develop Cent.		3,066,130,512		4,534,972,588
21	Wages and Salaries	36,826,008		36,391,610
22	Use of Goods and Services	3,029,304,504		4,498,580,978
DIR: Inspection and Supervision		678,817,800		

22	Use of Goods and Services	678,817,800	
DIR: Teacher Develop. & Mgmt. Serv.		2,032,852,992	2,519,355,428
21	Wages and Salaries	307,916,508	325,178,828
22	Use of Goods and Services	900,464,856	1,254,392,065
23	Transfers and Grants	92,996,592	
28	Capital Expenditure	731,475,036	939,784,535
DIR: Nat. & Foreign Languages Cent.		1,879,741,128	2,591,597,917
21	Wages and Salaries	30,520,212	15,541,672
22	Use of Goods and Services	1,849,220,916	2,576,056,245
Alternative Education Systems		**1,985,321,952**	**2,418,943,189**
DIR: Alternative Education Systems		1,985,321,952	2,418,943,189
21	Wages and Salaries	481,159,428	389,004,948
22	Use of Goods and Services	894,600,000	1,246,784,462
28	Capital Expenditure	609,562,524	783,153,779
Post-Primary Education		**31,512,902,580**	**25,162,659,512**
DIR: Nat. Curriculum Develop Cent.		674,766,516	
22	Use of Goods and Services	674,766,516	
DIR: Tech. & Vocation. Edu & Train.		3,393,659,184	3,170,071,250
21	Wages and Salaries	13,286,328	12,486,846
22	Use of Goods and Services	1,917,422,784	1,278,015,334
28	Capital Expenditure	1,462,950,072	1,879,569,070
DIR: Basic and Secondary Education		27,444,476,880	21,992,588,263
21	Wages and Salaries	516,987,984	640,532,825
22	Use of Goods and Services	509,638,800	3,860,476,790
23	Transfers and Grants	23,370,037,452	13,575,809,751
28	Capital Expenditure	3,047,812,644	3,915,768,897
Basic Education		**62,533,257,960**	**98,173,452,968**
DIR: Basic and Secondary Education		62,533,257,960	98,173,452,968

Guidelines on Education Conditional Transfers to States and Counties for FY2024-25
August 2024

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:

- **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.
- **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 2024/25 these shall be paid through SMoE, nominated pay agent or State Anchors in areas where there are no banks. They include Capitation Grants to various Service Delivery Units (Schools). 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. (see, Annexes 3-5).

Role of Ministry of Finance & Planning (MoFP)

- Release State & County Salary and Operating transfers monthly
- Release Capitation Grants (CGs) after approval by ETMC and receipt of invoice from the Hon. Undersecretary, MoGEI.
- Institute & Operationalize the State Transfers Monitoring Committee (STMC)
- Receive and review accountability of funds from SMoE/MoGEI

Role of Ministry of General Education & Instruction (MoGEI)

- Through the ETMC, review schools' qualification for CGs & issue invoice to MoFP for payment of approved schools.
- Oversight and Monitoring of all funds released to subnational structures & schools.

- Institute & operationalize the Education Transfers Monitoring Committee (ETMC) at both the National & Sub-national levels.
- Receive and review accountability of funds from SMoE with copy to MoFP

Role of State Ministries of Finance (SMoF) and County Administration Departments (CAD)

- Participate in the State/County Education Transfers Monitoring Committee
- Receive and review accountability of funds from SMoE & CED.

Role of State Ministries of Education (SMoE) and County Education Officers (CEO)

- Once received from MoFP monthly, release State & County Salary and Operating transfers subject to receipt of full documentation for release.
- For SMoE, release Capitation Grants (CGs) to schools fully and promptly upon receiving the funds from MoFP.
- Ensure full accountability to MoGEI and MoFP with copies to SMoF
- Supervise teaching in schools and ensure that head teachers are managing and supervising functioning of schools.
- Ensure that the inspectors are given clear directives on their roles in support of the CGs programme.
- Communicate these guidelines to schools, and generally support the process of implementation.
- Nominate Human Resource Management (HRM) officers to get State & County and school staff onto HRIS.

Role of Payam Education Supervisors (PES) and School officers

- Enforce the use of the Daily Attendance Registers by the schools.
- Ensure that schools are sending teachers and pupils daily attendance reports.
- Support schools with difficulties in sending reports to the School Attendance Monitoring System (SAMS).
- Support Schools in getting their staffing data on HRIS/SAMS (in conjunction with the State HRM nominees).
- Ensure that schools are maintaining a logbook for teachers to daily sign in. The logbook shall also be used to maintain records of lessons taught by every teacher. This should be in line with the master timetable.
- Receive accountability documentation from Schools (for Capitation Grants)

Role of Head teachers (HT)

- Ensure that they track the attendance, and evidence of teaching, before teachers are paid.
- Work with the SMC to pay teachers and manage CGs.
- Ensure all pay-sheets are signed when a teacher gets paid.
- Ensure accountability is submitted for both CGs and teachers' salaries.
- Ensure that part-time teachers are paid salaries from only one school (i.e. the school where they have most periods to teach)

- Submit the accountability documentation to PES or CED (for primary schools), SMoE (for secondary schools), and copies to State Anchors for upload to SAMS. Accountability documentation may also be uploaded using the Direct Digital smartphone app.

Role of State Anchors (SA)

- Communicate these guidelines and support the process of implementation,
- Work hand in hand with the County Education Department and State Ministry of Education in implementation of these guidelines.
- Visit every school at least once in a month and check that the instructions are being effected accordingly.
- Ensure that County Education Director/Payam Education Supervisor maintains data concerning accountability for teacher salaries and CGs properly filed and available.
- Ensure ledgers are filled and contain the correct information.
- Ensure accountability data is uploaded onto the accountability platform or submitted to MoGEI as described above.
- Ensure teacher data is uploaded onto HRIS/SAMS

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 are for **classified** county-based education staff on SSEPS. For FY2024/25 Budget, salary rates have been maintained as in the FY2023/2024 budget and are set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:

Capitation Grants for Primary, ECD and AES (ALP, CGS) 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.

Allocation Principles

Salary: The FY2025/26 data were determined based on SMoE payroll and staffing data submissions, 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 2023.

Operating: 60% of the total is shared equally across the counties and the remaining 40% is a variable component based on number of primary, ECD, ALP, & CGS 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 2025/26 the Capitation grants shall be paid in several tranches to **Public & Community** schools that pass six MoGEI-agreed requirements and have provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding.

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 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 FY2024/25 budget, salary rates have been maintained and are set aside for all classified 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 FCDO and other partner donors through Girls' Education South Sudan (GESS) project. The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities and transport.

In FY2024/2025 the Capitation grants may be paid in several tranches to all Public and Community 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 subsequent funding.

Allocation Principles

Guidelines on Education Conditional Transfers to States and Counties for FY 2024-25, MOGEI, August 2024

Salary: The transfer allocations for FY2025/26M were determined based on paid personnel data drawn from SMoE payrolls and staffing submissions, 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 2023.

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

Transfers to Service Delivery Units:

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

The Capitation Grants base and per student allocation rates will be specified in MoGEI guidelines for schools, States and Counties mentioned above. Disbursement shall be done after approval by the ETMC.

A summary of the transfer guidelines is in the table below (Annex 1).

Annex 1: Summary Table on the main transfers to States & Counties

General conditions for transfers to counties: *(Must be met for a County to handle any transfers)*

- Key County staff must be in place: i.e., County Executive Director, County Planner, County Controller of Accounts and County Human Resource officer.
- The County must have a bank account with the County Executive Director and County Controller of Accounts as signatories.

Education-specific condition: *(must be met for a County to handle Education transfers i.e., salary & operating transfers)*

- The County Education Department must have at least three officers in place among the following five posts – Director, Planning & Statistics, Inspection, General Education and Gender.

States with Counties that do not meet these conditions will need to choose a delegation plan for these counties i.e., either payments go through the SMoE or through a nearby qualified County.

	Ministry of General Education & Instruction			
	Proposed Budget FY 2025/26		103,764,190,003	
State	State ministry of General Education Instruction Transfers			
	Salaries	Monthly	Operatings	Monthly
Total	**12,072,339,753**	**1,006,028,312.75**	**1,503,469,999**	**125,289,166.58**
Abyei	86,447,472	7,203,956.00	72,464,606	6,038,717.17
CES	926,952,233	77,246,019.42	185,751,773	15,479,314.42
EES	554,742,537	46,228,544.75	104,957,824	8,746,485.33
Jonglei	1,431,658,368	119,304,864.00	129,371,648	10,780,970.67
Lakes	522,443,225	43,536,935.42	104,694,366	8,724,530.50
NBGS	296,071,209	24,672,600.75	129,108,189	10,759,015.75
GPAA	181,874,045	15,156,170.42	75,187,011	6,265,584.25
RAA	198,325,525	16,527,127.08	75,538,289	6,294,857.42
UNS	1,815,478,907	151,289,908.92	117,955,112	9,829,592.67
Unity	2,468,252,140	205,687,678.33	111,895,565	9,324,630.42
WBGS	1,688,240,812	140,686,734.33	116,989,097	9,749,091.42
WES	678,468,754	56,539,062.83	132,884,428	11,073,702.33
Warrap	1,223,384,526	101,948,710.50	146,672,091	12,222,674.25

Sector: EDUCATION

State	County Conditional Transfers			
	Salaries	Monthly	Operatings	Monthly
Total	**46,179,465,918**	**3,848,288,826.50**	**8,366,476,684**	**697,206,390.33**
Abyei	593,520,423	49,460,035.25	79,052,200	6,587,683.33
CES	3,418,768,710	284,897,392.50	970,486,840	80,873,903.33
EES	1,823,454,738	151,954,561.50	695,458,279	57,954,856.58
Jonglei	3,194,484,306	266,207,025.50	908,743,655	75,728,637.92
Lakes	4,267,457,057	355,621,421.42	705,240,454	58,770,037.83
NBGS	7,928,812,282	660,734,356.83	655,575,538	54,631,294.83
GPAA	228,846,524	19,070,543.67	160,278,216	13,356,518.00
RAA	604,107,019	50,342,251.58	157,560,945	13,130,078.75
UNS	5,115,442,910	426,286,909.17	1,085,284,737	90,440,394.75
Unity	2,527,624,909	210,635,409.08	684,881,303	57,073,441.92
WBGS	1,168,828,259	97,402,354.92	452,907,897	37,742,324.75
WES	5,512,163,441	459,346,953.42	989,426,218	82,452,184.83
Warrap	9,795,955,340	816,329,611.67	821,580,402	68,465,033.50

Capitation Grants	Schools Grant
Total	**35,642,437,649**
Abyei AA	303,463,647
Central Equatoria State	2,916,873,406
Eastern Equatoria State	1,543,355,793
Jonglei State	4,949,494,576
Lakes State	3,023,243,671
NBGS	3,947,995,955
GPAA	441,225,727
Ruweng AA	417,739,960
Upper Nile State	2,615,828,653
Unity State	3,764,263,362
WBGS	2,271,881,961
Western Equatoria State	2,675,643,691
Warrap State	6,771,427,247

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
21	Wages and Salaries	40,821,552		10,309,925
22	Use of Goods and Services	601,710,816		
23	Transfers and Grants	55,795,100,304		90,331,605,250
28	Capital Expenditure	6,095,625,288		7,831,537,794
(MGE) Gen Education & Instruc			**74,920,355,044**	
DIR: (MGE) Gen Education & Instruc			74,920,355,044	
21	Wages and Salaries		9,206,104,569	
22	Use of Goods and Services		9,511,316,965	
23	Transfers and Grants		53,814,341,596	
28	Capital Expenditure		2,388,591,915	
Grand Total		**110,757,210,972**	**74,920,355,044**	**147,289,931,000**

Overview

Programme Transfer Detail

Item	Name	Location	Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGE) Gen Education & Instruc				**79,258,134,348**	**53,814,341,596**	**103,907,415,000**
Cap Strength & Quality Assur				**92,996,592**		
236	**Transf to Serv Delivery Units**			**92,996,592**		
	10100		Central Government	92,996,592		
Post-Primary Education				**23,370,037,452**		**13,575,809,751**
231	**Transfers Conditional Salaries**			**11,496,822,720**		**12,072,339,752**
	10200		Central Equatoria	882,811,620		926,952,233
	10300		Eastern Equatoria	528,326,232		554,742,537
	10400		Jonglei	1,363,484,160		1,431,658,368
	10500		Lakes	497,564,976		522,443,225
	10600		Northern Bahr El-Gha	281,972,580		296,071,209
	10700		Unity	2,350,716,324		2,468,252,140
	10800		Upper Nile	1,781,869,584		1,815,478,907
	10900		Warrap	1,111,642,356		1,223,384,526
	11000		Western Bahr El-Ghaz	1,607,848,392		1,688,240,812
	11100		Western Equatoria	646,160,724		678,468,754
	20100		Abyei	82,330,944		86,447,472
	20200		Greater Pibor Admin A	173,213,376		181,874,045
	20300		Ruweng	188,881,452		198,325,525
232	**Transfers Operating**			**11,844,701,604**		**1,503,469,999**
	10200		Central Equatoria	1,312,966,860		185,751,773
	10300		Eastern Equatoria	1,038,978,216		104,957,824
	10400		Jonglei	1,184,885,904		129,371,648
	10500		Lakes	1,034,819,916		104,694,366
	10600		Northern Bahr El-Gha	934,130,748		129,108,189
	10700		Unity	958,100,640		111,895,565
	10800		Upper Nile	1,405,726,716		117,955,112
	10900		Warrap	1,197,552,168		146,672,091
	11000		Western Bahr El-Ghaz	665,527,140		116,989,097
	11100		Western Equatoria	1,353,300,876		132,884,428
	20100		Abyei	193,650,204		72,464,606
	20200		Greater Pibor Admin A	280,759,656		75,187,011
	20300		Ruweng	284,302,560		75,538,289
236	**Transf to Serv Delivery Units**			**28,513,128**		
	10100		Central Government	28,513,128		
Basic Education				**55,795,100,304**		**90,331,605,250**
231	**Transfers Conditional Salaries**			**40,740,585,300**		**46,322,690,917**
	10100		Central Government			143,225,000
	10200		Central Equatoria	3,255,970,152		3,418,768,710
	10300		Eastern Equatoria	1,736,623,560		1,823,454,738
	10400		Jonglei	3,042,366,012		3,194,484,306
	10500		Lakes	4,064,244,816		4,267,457,057
	10600		Northern Bahr El-Gha	7,551,249,792		7,928,812,282

Sector: EDUCATION

	10700	Unity	2,407,261,824		2,527,624,909
	10800	Upper Nile	4,823,884,380		5,115,442,910
	10900	Warrap	6,137,588,868		9,795,955,340
	11000	Western Bahr El-Ghaz	1,113,169,776		1,168,828,259
	11100	Western Equatoria	5,249,679,468		5,512,163,441
	20100	Abyei	565,257,552		593,520,423
	20200	Greater Pibor Admin A	217,949,076		228,846,524
	20300	Ruweng	575,340,024		604,107,019

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
232	**Transfers Operating**				**44,008,914,333**
	10200	Central Equatoria			3,887,360,246
	10300	Eastern Equatoria			2,238,814,072
	10400	Jonglei			5,858,238,231
	10500	Lakes			3,728,484,125
	10600	Northern Bahr El-Ghazal			4,603,571,493
	10700	Unity			4,449,144,665
	10800	Upper Nile			3,701,113,390
	10900	Warrap			7,593,007,649
	11000	Western Bahr El-Ghazal			2,724,789,858
	11100	Western Equatoria			3,665,069,909
	20100	Abyei			382,515,847
	20200	Greater Pibor Admin Area			601,503,943
	20300	Ruweng			575,300,905
236	**Transf to Serv Delivery Units**		**15,054,515,004**		
	10200	Central Equatoria	1,722,575,004		
	10300	Eastern Equatoria	732,590,004		
	10400	Jonglei	1,739,064,996		
	10500	Lakes	1,530,825,000		
	10600	Northern Bahr El-Gha	2,016,855,000		
	10700	Unity	824,010,000		
	10800	Upper Nile	540,330,000		
	10900	Warrap	2,930,445,000		
	11000	Western Bahr El-Ghaz	1,296,405,000		
	11100	Western Equatoria	1,418,880,000		
	20100	Abyei	108,335,004		
	20200	Greater Pibor Admin A	115,665,000		
	20300	Ruweng	78,534,996		
(MGE) Gen Education & Instruc				**53,814,341,596**	
23	**Transfers and Grants**			**53,814,341,596**	
	10100	Central Government		53,814,341,596	
Grand Total			**79,258,134,348**	**53,814,341,596**	**103,907,415,000**

Minister: Hon. Dr. Kuyok Abol Kuyok ***Accounting Officer: Ustaz. Simon Nyok Deng***

Strategic Objectives

To conduct a fair, credible and reliable examinations and certification in the Republic of South Sudan.

Priority Actions:

Task 1: Conduct of Primary and Secondary School Examinations

Activities: -

1. Examinations preparations and management.
2. Tests development.
3. Examinations field administration and results processing.

Task 2: Institutional capacity building

Activities:-

1. Recruitment of staff, capacity building, improvement of remuneration and working conditions
2. Procurement of vehicles
3. Development of ICT software and functional database.

Task 3:

Activities:-

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 consumable materials.

Sector: EDUCATION

(NEC) National Examination Coun

Minister: Hon. Dr. Kuyok Abol Kuyok ***Accounting Officer: Ustaz. Simon Nyok Deng***

Overview

Mission Statement

To conduct a fair, credible and reliable examinations and certification in the Republic of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) National Examination Coun	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**
Wages and Salaries	118,935,612	150,242,888	223,800,948
Use of Goods and Services	8,756,302,068	14,031,024,356	32,723,118,052
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) National Examination Coun	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**
Consolidated Funds	8,875,237,680	14,181,267,244	32,946,919,000
Grand Total	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) National Examination Coun	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**
Support Services	2,871,063,864		8,847,560,631
Administration & Finance	2,871,063,864		8,847,560,631
National Examinations Council	6,004,173,816		24,099,358,369
Primary School Examinations	2,117,570,484		7,584,324,155
Secondary School Examinations	1,759,184,652		6,596,650,171
Research and Evaluation	884,529,876		4,634,333,899
Printing and Production	1,242,888,804		5,284,050,145
(NEC) National Examination Coun		14,181,267,244	
(NEC) National Examination Coun		14,181,267,244	
Grand Total	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**

(NEC) National Examination Coun

Sector: EDUCATION

Budget Highlights

This budget for the fiscal year 2025/2026 is solely meant to cover the cost of conducting CPE and CSE 2025 examinations and the operations of the Examinations Secretariat.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NEC) National Examination Coun	**182**	**72**	**-**	**93**	**165**
Support Services	**77**	**43**	**-**	**31**	**74**
Administration & Finance	77	43	-	31	74
National Examinations Council	**105**	**29**		**62**	**91**
Primary School Examinations	26	10		14	24
Secondary School Examinations	35	6		15	21
Research and Evaluation	17	5		20	25
Printing and Production	27	8		13	21
Grand Total	**182**	**72**	**-**	**93**	**165**

(NEC) National Examination Coun

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) National Examination Coun	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**
Wages and Salaries	**118,935,612**	**150,242,888**	**223,800,948**
Incentives and Overtime	124,920		
Pension Contributions	5,657,688		10,657,188
Wages and Salaries	113,153,004	150,242,888	213,143,760
Use of Goods and Services	**8,756,302,068**	**14,031,024,356**	**32,723,118,052**
Contracted Services	4,506,302,076		11,671,514,876
Other Operating Expenses	524,999,988		2,974,455,442
Repairs and Maintenance	549,999,996		3,397,375,536
Travel	749,999,988		2,490,844,328
Utilities and Communications	429,999,984		3,640,966,060
Staff Train.& Other Staff Cost	424,999,992		1,900,000,000
Supplies, Tools and Materials	570,000,000		3,947,961,810
Medical Expenses	1,000,000,044		2,700,000,000
Use of Goods and Services		14,031,024,356	
Grand Total	**8,875,237,680**	**14,181,267,244**	**32,946,919,000**

Sector: EDUCATION

(NEC) National Examination Coun

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) National Examination Coun		**8,875,237,680**	**14,181,267,244**	**32,946,919,000**
Support Services		**2,871,063,864**		**8,847,560,631**
DIR: Administration & Finance		2,871,063,864		8,847,560,631
21	Wages and Salaries	64,761,804		88,870,169
22	Use of Goods and Services	2,806,302,060		8,758,690,462
National Examinations Council		**6,004,173,816**		**24,099,358,369**
DIR: Primary School Examinations		2,117,570,484		7,584,324,155
21	Wages and Salaries	17,570,508		33,888,065
22	Use of Goods and Services	2,099,999,976		7,550,436,090
DIR: Secondary School Examinations		1,759,184,652		6,596,650,171
21	Wages and Salaries	9,184,680		31,050,571
22	Use of Goods and Services	1,749,999,972		6,565,599,600
DIR: Research and Evaluation		884,529,876		4,634,333,899
21	Wages and Salaries	9,529,860		38,416,279
22	Use of Goods and Services	875,000,016		4,595,917,620
DIR: Printing and Production		1,242,888,804		5,284,050,145
21	Wages and Salaries	17,888,760		31,575,865
22	Use of Goods and Services	1,225,000,044		5,252,474,280
(NEC) National Examination Coun			**14,181,267,244**	
DIR: (NEC) National Examination Coun			14,181,267,244	
21	Wages and Salaries		150,242,888	
22	Use of Goods and Services		14,031,024,356	
Grand Total		**8,875,237,680**	**14,181,267,244**	**32,946,919,000**

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanzious Surur***

Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for reengineering socio- economic development.

Priority Actions:

Task 1: Increase access, equity to quality and affordable higher education

Activities:-

1. Process national admission to higher education institutions (Universities and Polytechnics)
2. Process scholarships 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

Activities:-

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:

Activities:-

1. Upgrade / renovate existing infrastructures
2. Procure equipment and vehicles for staff mobility
3. Pursue the implementation of World-class Universities (WCU) projects

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanzious Surur***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDC) Research&Develop Centers	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Wages and Salaries			-
Use of Goods and Services	2,143,402,980	1,231,712,853	3,140,086,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDC) Research&Develop Centers	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Consolidated Funds	2,143,402,980	1,231,712,853	3,140,086,000
Grand Total	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDC) Research&Develop Centers	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Support Services	2,143,402,980		3,140,086,000
Administration & Finance	2,143,402,980		3,140,086,000
(RDC) Research&Develop Centers		1,231,712,853	
(RDC) Research&Develop Centers		1,231,712,853	
Grand Total	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**

Budget Highlights

Programmes and Activities:

This budget covers the Good and Services for the Research and Development Center (R&DC)

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDC) Research&Develop Centers	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Use of Goods and Services	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Contracted Services	549,999,984		680,000,000
Other Operating Expenses	78,000,000		78,000,000
Repairs and Maintenance	110,000,016		180,000,000
Travel	81,402,468		430,000,000
Utilities and Communications	197,000,496		610,080,000
Staff Train.& Other Staff Cost	83,000,004		162,000,000
Supplies, Tools and Materials	994,000,008		950,000,000
Medical Expenses	50,000,004		50,006,000
Use of Goods and Services		1,231,712,853	
Grand Total	**2,143,402,980**	**1,231,712,853**	**3,140,086,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RDC) Research&Develop Centers		**2,143,402,980**	**1,231,712,853**	**3,140,086,000**
Support Services		**2,143,402,980**		**3,140,086,000**
DIR: Administration & Finance		2,143,402,980		3,140,086,000
22	Use of Goods and Services	2,143,402,980		3,140,086,000
(RDC) Research&Develop Centers			**1,231,712,853**	
DIR: (RDC) Research&Develop Centers			1,231,712,853	
22	Use of Goods and Services		1,231,712,853	
Grand Total		**2,143,402,980**	**1,231,712,853**	**3,140,086,000**

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanzious Surur***

Strategic Objectives

To ensure that Higher Education Institutions meet the national and International standards to produce highly skilled human capital for reengineering socio- economic development.

Priority Actions:

Task 1: Increase access, equity to quality and affordable higher education

Activities:-

1. Process national admission to higher education institutions (Universities and Polytechnics)
2. Process scholarships 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

Activities:-

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:

Activities:-

1. Upgrade / renovate existing infrastructures
2. Procure equipment and vehicles for staff mobility
3. Pursue the implementation of World-class Universities (WCU) projects

Minister: Hon. Madut Biar Yel ***Accounting Officer: Dr. Adil Athanzious Surur***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSF) Student Support Fund	**8,573,611,884**		**12,560,342,000**
Wages and Salaries			-
Use of Goods and Services	8,573,611,884		12,560,342,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**8,573,611,884**		**12,560,342,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSF) Student Support Fund	**8,573,611,884**		**12,560,342,000**
Consolidated Funds	8,573,611,884		12,560,342,000
Grand Total	**8,573,611,884**		**12,560,342,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSF) Student Support Fund	**8,573,611,884**		**12,560,342,000**
Support Services	8,573,611,884		12,560,342,000
Administration & Finance	8,573,611,884		12,560,342,000
Grand Total	**8,573,611,884**		**12,560,342,000**

Budget Highlights

Programmes and Activities: This budget covers the the Good and Services for the the Student Support Fund

Sector: EDUCATION (SSF) Student Support Fund

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSF) Student Support Fund	**8,573,611,884**		**12,560,342,000**
Use of Goods and Services	**8,573,611,884**		**12,560,342,000**
Contracted Services	2,000,000,004		5,000,000,000
Other Operating Expenses	366,451,332		296,451,332
Repairs and Maintenance	2,000,000,004		2,500,000,000
Travel	2,000,000,004		1,700,000,000
Utilities and Communications	437,160,552		1,225,496,500
Staff Train.& Other Staff Cost	99,999,996		199,999,996
Supplies, Tools and Materials	1,669,999,992		1,638,394,172
Grand Total	**8,573,611,884**		**12,560,342,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSF) Student Support Fund		**8,573,611,884**		**12,560,342,000**
Support Services		**8,573,611,884**		**12,560,342,000**
DIR: Administration & Finance		8,573,611,884		12,560,342,000
22	Use of Goods and Services	8,573,611,884		12,560,342,000
Grand Total		**8,573,611,884**		**12,560,342,000**

Minister: Hon. Sarah Cleto Rial ***Accounting Officer: Hon. Kennedy Gaaniko Bainime***

Strategic Objectives

To Improve the Health Status of the Population and provide Quality HealthCare to the People of South Sudan especially the most vulnerable (Elderly, Women and Children, etc)

Priority Actions:

Task 1: Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)

Activities:-

1. Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)
2. Increasing access to Health services including Emergencies, outbreaks and Response
3. Improve quality of Secondary Healthcare

Task 2: Strengthening leadership and management of the Health System and increase Health Financing for improved health sector performance

Activities:-

1. Scale up capacitate human resources for health programs
2. Provision of essential medicines, vaccines, supplies and technologies
3. Health Management Information System (HMIS)

Task 3:

Activities:-

1. Ensure Health partnerships are aligned to National Health Policy and priorities, strategies and plans
2. Strengthen Health sector coordination between MoH and partners to support health service delivery
3. Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of health

Sector: HEALTH

(MOH) Health

Minister: Hon. Sarah Cleto Rial ***Accounting Officer: Hon. Kennedy Gaaniko Bainime***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**
Wages and Salaries	5,323,791,876	4,703,547,891	5,357,665,070
Use of Goods and Services	23,042,372,064	14,491,129,338	34,364,312,058
Capital Expenditure	36,364,393,296	1,563,504,180	43,869,595,932
Transfers and Grants	1,521,427,404	557,194,112	10,378,283,940
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**
Consolidated Funds	66,251,984,640	21,315,375,521	93,969,857,000
Grand Total	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**
Support Services	9,482,396,508		11,724,648,231
Administration & Finance	9,283,378,668		11,525,489,289
Medical Commission	199,017,840		199,158,942
Planning Coordination & Monit	27,069,033,804		26,921,864,292
Policy, Plann., Budget & Res.	4,055,997,648		3,915,337,613
Int Health and Coordination	23,013,036,156		23,006,526,679
Community and Public Health	4,636,530,864		22,282,560,973
Reproductive Health Plans	475,302,312		9,371,064,633
Primary Health Care Plans	1,999,996,164		10,616,882,520
Pharmaceuticals	1,500,000,000		1,620,840,312
Preventive Health Services	661,232,388		673,773,508
Human Resources Development	1,225,420,008		1,182,790,733
Medical Training & Prof. Dev.	1,225,420,008		1,182,790,733
Pharmaceuticals & Equipment	8,358,838,560		11,513,175,886

Pharmaceuticals	8,358,838,560		11,513,175,886
Secondary/Tertiary Health Care	15,479,764,896		20,344,816,885
Medical Services	3,083,861,352		6,004,736,329
Juba Teaching Hospital	4,222,821,852		4,222,821,848
	2024/25 Budget	**2024/25 Outturns**	**2025/26 Budget**
Wau Teaching Hospital	3,714,221,640		3,714,221,620
Malakal Teaching Hospital	1,903,444,164		3,847,621,222
Kiir Mayardit Women's Hospital	1,242,042,156		1,242,042,144
Pub. Health Lab & Blood Trans	623,751,312		623,751,305
Alcardinal Kidney Hospital	689,622,420		689,622,417
(MOH) Health		21,315,375,521	
(MOH) Health		21,315,375,521	
Grand Total	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**

Sector: HEALTH

(MOH) 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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOH) Health	**15,864**	**3,054**	**78**	**1,017**	**4,149**
Support Services	**581**	**130**	**78**	**10**	**218**
Administration & Finance	537	124	78	10	212
Medical Commission	44	6	-		6
Planning Coordination & Monit	**171**	**22**	**-**	**43**	**65**
Policy, Plann., Budget & Res.	115	21	-	23	44
Int Health and Coordination	56	1	-	20	21
Community and Public Health	**647**	**124**	**-**	**147**	**271**
Reproductive Health Plans	52	3	-	15	18
Primary Health Care Plans	76	18	-	15	33
Pharmaceuticals	272	40	-	46	86
Preventive Health Services	247	63	-	71	134
Human Resources Development	**1,546**	**206**	**-**	**140**	**346**
Medical Training & Prof. Dev.	1,546	206	-	140	346
Secondary/Tertiary Health Care	**12,919**	**2,572**	**-**	**677**	**3,249**
Medical Services	2,594	435	-	211	646
Juba Teaching Hospital	3,186	827	-	139	966
Wau Teaching Hospital	2,378	519	-	84	603
Malakal Teaching Hospital	3,411	629	-	103	732
Kiir Mayardit Women's Hospital	850	138	-	69	207
Pub. Health Lab & Blood Trans	230	24	-		24
Alcardinal Kidney Hospital	270	-	-	71	71
Grand Total	**15,864**	**3,054**	**78**	**1,017**	**4,149**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**
Wages and Salaries	**5,323,791,876**	**4,703,547,891**	**5,357,665,070**
Incentives and Overtime	1,745,376		1,745,367
Pension Contributions	253,430,880		255,043,793
Wages and Salaries	5,068,615,620	4,703,547,891	5,100,875,910
Use of Goods and Services	**23,042,372,064**	**14,491,129,338**	**34,364,312,058**
Contracted Services	2,158,130,748		1,977,005,740
Other Operating Expenses	13,857,803,808		16,676,095,980
Repairs and Maintenance	2,383,385,532		2,383,385,512
Travel	975,539,916		975,539,894
Utilities and Communications	473,741,508		473,741,488
Staff Train.& Other Staff Cost	950,595,828		809,936,216
Supplies, Tools and Materials	1,071,984,108		9,897,416,620
Medical Expenses	1,171,190,616		1,171,190,608
Use of Goods and Services		14,491,129,338	
Capital Expenditure	**36,364,393,296**	**1,563,504,180**	**43,869,595,932**
Specialized Equipment	35,542,418,292		41,919,595,932
Vehicles	821,975,004		1,950,000,000
Capital Expenditure		1,563,504,180	
Transfers and Grants	**1,521,427,404**	**557,194,112**	**10,378,283,940**
Transfers Operating	430,198,044		604,798,041
Transfers Conditional Salaries	207,180,048		272,550,222
Transf to Serv Delivery Units	884,049,312		9,500,935,677
Transfers and Grants		557,194,112	
Grand Total	**66,251,984,640**	**21,315,375,521**	**93,969,857,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health		**66,251,984,640**	**21,315,375,521**	**93,969,857,000**
Support Services		**9,482,396,508**		**11,724,648,231**
DIR: Medical Commission		199,017,840		199,158,942
21	Wages and Salaries	10,668,624		10,809,735
22	Use of Goods and Services	188,349,216		188,349,207
DIR: Administration & Finance		9,283,378,668		11,525,489,289
21	Wages and Salaries	237,543,696		237,543,675
22	Use of Goods and Services	8,223,859,968		9,337,945,614
28	Capital Expenditure	821,975,004		1,950,000,000

Sector: HEALTH

Planning Coordination & Monit		**27,069,033,804**	**26,921,864,292**
DIR: Policy, Plann., Budget & Res.		4,055,997,648	3,915,337,613
21	Wages and Salaries	71,248,368	71,248,362
22	Use of Goods and Services	2,923,862,844	2,783,202,816
28	Capital Expenditure	1,060,886,436	1,060,886,435
DIR: Int Health and Coordination		23,013,036,156	23,006,526,679
21	Wages and Salaries	46,814,196	40,304,729
22	Use of Goods and Services	475,598,496	475,598,486
28	Capital Expenditure	22,490,623,464	22,490,623,464
Community and Public Health		**4,636,530,864**	**22,282,560,973**
DIR: Reproductive Health Plans		475,302,312	9,371,064,633
21	Wages and Salaries	31,532,964	31,532,961
22	Use of Goods and Services	443,769,348	9,339,531,672
DIR: Primary Health Care Plans		1,999,996,164	10,616,882,520
21	Wages and Salaries	58,576,896	58,576,896
22	Use of Goods and Services	560,871,060	560,871,051
23	Transfers and Grants	1,380,548,208	9,997,434,573
DIR: Pharmaceuticals		1,500,000,000	1,620,840,312
21	Wages and Salaries		120,840,312
22	Use of Goods and Services	1,500,000,000	1,500,000,000
DIR: Preventive Health Services		661,232,388	673,773,508
21	Wages and Salaries	186,866,796	199,407,916
22	Use of Goods and Services	474,365,592	474,365,592
Human Resources Development		**1,225,420,008**	**1,182,790,733**
DIR: Medical Training & Prof. Dev.		1,225,420,008	1,182,790,733
21	Wages and Salaries	496,124,028	523,824,557
22	Use of Goods and Services	474,365,580	404,035,776
23	Transfers and Grants	140,879,196	140,879,196
28	Capital Expenditure	114,051,204	114,051,204
Pharmaceuticals & Equipment		**8,358,838,560**	**11,513,175,886**
DIR: Pharmaceuticals		8,358,838,560	11,513,175,886
21	Wages and Salaries	120,840,324	
22	Use of Goods and Services	477,972,768	477,972,768
28	Capital Expenditure	7,760,025,468	11,035,203,118
Secondary/Tertiary Health Care		**15,479,764,896**	**20,344,816,885**
DIR: Medical Services		3,083,861,352	6,004,736,329
21	Wages and Salaries	907,234,404	907,234,399
22	Use of Goods and Services	1,059,795,228	638,700,048
23	Transfers and Grants		239,970,171
28	Capital Expenditure	1,116,831,720	4,218,831,711
DIR: Juba Teaching Hospital		4,222,821,852	4,222,821,848
21	Wages and Salaries	1,222,821,852	1,222,821,848

Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget

Sector: HEALTH

28	Capital Expenditure	3,000,000,000		3,000,000,000
DIR: Wau Teaching Hospital		3,714,221,640		3,714,221,620
21	Wages and Salaries	714,221,640		714,221,620
22	Use of Goods and Services	3,000,000,000		3,000,000,000
DIR: Malakal Teaching Hospital		1,903,444,164		3,847,621,222
21	Wages and Salaries	847,621,236		847,621,222
22	Use of Goods and Services	1,055,822,928		3,000,000,000
DIR: Kiir Mayardit Women's Hospital		1,242,042,156		1,242,042,144
21	Wages and Salaries	242,042,148		242,042,144
22	Use of Goods and Services	1,000,000,008		1,000,000,000
DIR: Pub. Health Lab & Blood Trans		623,751,312		623,751,305
21	Wages and Salaries	37,220,784		37,220,777
22	Use of Goods and Services	586,530,528		586,530,528
DIR: Alcardinal Kidney Hospital		689,622,420		689,622,417
21	Wages and Salaries	92,413,920		92,413,917
22	Use of Goods and Services	597,208,500		597,208,500
(MOH) Health			**21,315,375,521**	
DIR: (MOH) Health			21,315,375,521	
21	Wages and Salaries		4,703,547,891	
22	Use of Goods and Services		14,491,129,338	
23	Transfers and Grants		557,194,112	
28	Capital Expenditure		1,563,504,180	
Grand Total		**66,251,984,640**	**21,315,375,521**	**93,969,857,000**

Sector: HEALTH

(MOH) Health

Overview

Programme Transfer Detail

		Item Name Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOH) Health			**1,521,427,404**	**557,194,112**	**10,378,283,940**
Community and Public Health			**1,380,548,208**		**9,997,434,573**
231	**Transfers Conditional Salaries**		**145,300,860**		**145,300,861**
	10200	Central Equatoria			9,984,457
	10300	Eastern Equatoria			8,245,953
	10400	Jonglei			4,873,076
	10500	Lakes			2,910,799
	10600	Northern Bahr El-Ghazal			4,480,672
	10700	Unity			3,907,325
	10800	Upper Nile			6,419,565
	10900	Warrap			3,974,778
	11000	Western Bahr El-Ghazal			2,882,244
	11100	Western Equatoria			8,752,831
	20100	Abyei			983,232
	20200	Greater Pibor Admin Area			1,044,530
	20300	Ruweng			1,110,999
	10001	All States	145,300,860		85,730,400
232	**Transfers Operating**		**419,998,044**		**419,998,043**
	10200	Central Equatoria			32,602,429
	10300	Eastern Equatoria			30,939,982
	10400	Jonglei			31,889,305
	10500	Lakes			24,952,651
	10600	Northern Bahr El-Ghazal			25,089,160
	10700	Unity			24,491,227
	10800	Upper Nile			29,110,268
	10900	Warrap			27,289,420
	11000	Western Bahr El-Ghazal			21,386,473
	11100	Western Equatoria			27,638,402
	20100	Abyei			16,921,209
	20200	Greater Pibor Admin Area			15,232,635
	20300	Ruweng			16,454,882
	10001	All States	419,998,044		96,000,000
236	**Transf to Serv Delivery Units**		**815,249,304**		**9,432,135,669**
	10100	Central Government	273,672,000		
	10200	Central Equatoria			54,920,867
	10300	Eastern Equatoria			49,956,099
	10400	Jonglei			53,621,530
	10500	Lakes			38,887,822
	10600	Northern Bahr El-Ghazal			40,012,846

Sector: HEALTH

	10700	Unity			42,239,246
	10800	Upper Nile			52,268,891
	10900	Warrap			42,334,389
	11000	Western Bahr El-Ghazal			32,615,878
	11100	Western Equatoria			45,218,501
	20100	Abyei			23,888,948
	20200	Greater Pibor Admin Area			25,030,821
	20300	Ruweng			28,316,661
	10001	All States	541,577,304		8,902,823,169
Human Resources Development			**140,879,196**		**140,879,196**
231	**Transfers Conditional Salaries**		**61,879,188**		**61,879,188**
	10100	Central Government	61,879,188		61,879,188
Item Name	**Location Name**		**2024/25 Budget**	**2024/25 Outturns**	**2025/26 Budget**
232	**Transfers Operating**		**10,200,000**		**10,200,000**
	10100	Central Government	10,200,000		10,200,000
236	**Transf to Serv Delivery Units**		**68,800,008**		**68,800,008**
	10100	Central Government	68,800,008		68,800,008
Secondary/Tertiary Health Care					**239,970,171**
231	**Transfers Conditional Salaries**				**65,370,173**
	10200	Central Equatoria			4,997,772
	10300	Eastern Equatoria			6,594,324
	10400	Jonglei			5,796,048
	10500	Lakes			5,796,048
	10600	Northern Bahr El-Ghazal			4,598,634
	10700	Unity			4,598,634
	10800	Upper Nile			4,598,634
	10900	Warrap			8,590,014
	11000	Western Bahr El-Ghazal			5,796,048
	11100	Western Equatoria			4,598,634
	20100	Abyei			3,401,220
	20200	Greater Pibor Admin Area			3,002,082
	20300	Ruweng			3,002,082
232	**Transfers Operating**				**174,599,998**
	10200	Central Equatoria			13,735,200
	10300	Eastern Equatoria			16,994,399
	10400	Jonglei			15,364,799
	10500	Lakes			16,994,399
	10600	Northern Bahr El-Ghazal			13,735,200
	10700	Unity			15,364,799
	10800	Upper Nile			21,184,790
	10900	Warrap			13,735,200
	11000	Western Bahr El-Ghazal			8,846,403
	11100	Western Equatoria			20,253,597
	20100	Abyei			5,587,204

Sector: HEALTH

	20200	Greater Pibor Admin Area			7,216,803
	20300	Ruweng			5,587,204
(MOH) Health				**557,194,112**	
23	**Transfers and Grants**			**557,194,112**	
	10100	Central Government		557,194,112	
Grand Total			**1,521,427,404**	**557,194,112**	**10,378,283,940**

Ministry of Health

Guidelines on Health Conditional Transfers to States and Counties.
FY 2025-2026, (October 2025)

The majority of health service delivery is the responsibility of States and Counties, which are responsible for secondary/tertiary hospital care and primary health care respectively. To facilitate sub-national service delivery, the Ministry of Health provides a range of health conditional transfers, which ensure that every part of the health system has earmarked funding. These resources are intended to be used primarily to meet the costs of service delivery, with a small proportion to cover the administrative operating costs of SMOHs and CHDs. The Ministry of Health oversees a regime of conditionality, support, and oversight to ensure that public funds are fully accounted for and used to maximum effectiveness in providing services. As part of this, all health transfers are overseen by the Health Transfer Monitoring Committee which sits monthly and advises the Under-Secretary of Health as to whether health institutions comply with the transfer conditions outlined in this document.

Sector: HEALTH

Types of transfer covered in these guidelines.

These guidelines cover all the transfers to States and Counties. For the transfers that do not require an application and approval process, this document lays out the purpose and use, principle of allocation, and the flow of fund modalities. Those transfers include:

1. Conditional health salary transfers to States and Counties
2. Conditional health operating transfer to States and Counties
3. Operating transfers to State and County Hospitals

These guidelines also include information for the transfers that require an application and approval process, ex-ante. These transfers include:

1. Grant for Primary Health Care Centers (PHCC grant).

General guidance about County health transfers

The MOH is aware that in most states, new counties are being formed, with implications at the payam level too. In the course of the year 2024/2025, while states will budget for all counties, county transfers for health will be sent as a supplement to Counties that have met the following basic minimum eligibility conditions:

General conditions

- Key County staff must be in place: County Executive Director, County Planner, County Controller of Accounts, and County Human Resource officer.
- The county must have a bank account with the County Executive Director and County Controller of Accounts as signatories.

Health-specific conditions

- The County Health Department must have in place at least the County Health Director/County Medical Officer the data manager/officer in of disease and surveillance, and one other officer among the three positions in charge of nursing, pharmacy, or nutrition.

The relevant State ministries including the State Ministry of Health, the State Ministry of Finance, and the State Ministry of Local Government, will assess the fulfillment of these conditions, and assist Counties that do not meet them to upgrade their capacity. The SMoF, SMoLG and SMoH must work together as SMoF and SMoLG are best placed to assess the fulfillment of the general conditions, whereas the State Ministry of Health is best placed to assess the fulfillment of the health-related condition.

Sector: HEALTH

I – TRANSFERS THAT DO NOT REQUIRE AN APPLICATION OR APPROVAL PROCESS

1. CONDITIONAL SALARY TRANSFER TO STATES AND COUNTIES

Purpose and Use

State conditional salary transfer should be used to pay classified staff at:

- State Ministry of Health
- State and County Hospitals.

County conditional salary transfer should be used to pay classified staff at:

- County Health Department
- Primary Health Care Centers (PHCCs)
- Primary Health Care Units (PHCUs).

MoH provides funding for health worker salaries each month and not for non-health/ unclassified staff.

Principle for allocation

The State and County Conditional Salary allocations for FY 2024/2025 were calculated using a new methodology. The figures are based on minimum staffing requirements, established by the Ministry, and an updated list of facilities. Please refer to Annex 1 and 2 for details on the State and County Salary Transfer amounts.

Fund flow and accounting for salary transfers at the State and County level

Conditional state salary transfers

- The National Ministry of Finance and Planning (MoFP) transfers all salaries to SMoF, at a monthly frequency. The SMoF should transfer conditional state salary transfers to the SMoH based on the SMoH providing pay sheets approved by the State Directorate of Public Service, every month.
- Copies of pay sheets should be provided to the National MoH and the Ministry of Labour and Public Service (MoLPS). Counties and State Ministries to facilitate oversight should keep scans of signed pay sheets.
- The SMoH is responsible for the payment of salaries to administrative staff at the State HQs and at the State and County hospitals.
- To ensure accountability, States have to work with Counties to ensure payroll splitting between States and counties, and equitable deployment of health management staff among the counties of the State.

Sector: HEALTH

Conditional county salary transfers

County salary transfers have been aggregated at the State level. As noted above, in each State the SMoH together with SMoF and SMOLG, will determine to which Counties salary transfers will be sent and how health staff working for non-eligible Counties will be paid. These decisions will be discussed with and closely monitored by MOH, and formalized in the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county salary transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- The County Health Department (CHD) is responsible for preparing pay sheets and paying salaries for all the PHCCs and PHCUs as well as staff from the CHD. In the case of delegation among counties, the CHD is responsible for paying for these staff from their own County as well as staff from the identified nearby newly-established non-eligible Counties, as per the County Delegation Plan agreed with the SMoH – based on pay sheets prepared by these counties and provided to the CHD of the eligible county. A consolidated payroll must be submitted to the County Administration Department and then presented to the Directorate of Public Service.

In non-eligible Counties

- The County Health Department (CHD) is responsible for preparing pay sheets for all the PHCCs and PHCUs as well as the CHD staff.
    - In the case of delegation among counties, the CHD will provide these pay sheets to the CHD of the neighbouring eligible county identified in the County Delegation Plan and staff will be paid from this County.
    - In the case of delegation upward, the CHD will send the pay sheets to the SMoH and staff will be paid alongside state-level staff (see above).

States have to provide payroll data as a condition of receiving the conditional salary transfer. States operating SSEPSI or SSEPSII should use the pay sheet format of this system. States not operating one of these two systems should ask for guidance from the national MOLPS&HRD on the format to be used to provide payroll data.

2. Conditional Operating Transfers to States and counties

Purpose and Use

Roles and responsibilities of State Ministries of Health:

- Provision/management of services at State and County Hospitals

Sector: HEALTH

- Oversight of CHDs' activities and performance in the areas of clinical services, outreach and health education, administration, and financial management and reporting
- Capacity building and technical support to CHDs, hospitals, and facilities
- Support to health facilities and HSIs (Service Delivery Units – SDUs) to meet the conditions to receive direct grants
- Oversight of expenditure and enforcement of compliance by subsidiary institutions
- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements
- Coordination of partners in different areas, and general work to improve health status within a State.

State health operating transfers are allocated to each SMOH to fulfill these roles and responsibilities and especially, facilitate the delivery of services by State and County hospitals, the oversight and inspection of CHDs and health facilities, conduct education and outreach activities, and meet the running costs of the SMOH. At least 50% of the transfer should be used to support the operation of State and County Hospitals, and 20-30% for oversight of CHDs. State and County Hospitals are provided with operating transfers on their own (guidance in section 3). However, this complements and by no means replaces the support that must be extended to them by SMOHs of the State health operating transfers. Administrative and office costs of the operations of the SMoH itself should not exceed 25% of the operating transfers so that spending gives priority to service delivery.

Roles and responsibilities of County Health Departments:

- Provision and management of health services through Primary Health Care Centres and Primary Health Care Units
- Oversight and supportive supervision of health facilities
- Support to health Service Delivery Units (at this stage PHCCs) to meet the conditions to receive direct grants
- Community outreach activities, including health education and mobile service provision
- Engagement with facility, village, and Boma health committees
- Improvement of public health, through sanitation, etc.
- Monitoring and reporting on disease outbreaks
- Coordination of partners active within the County

Sector: HEALTH

- Compliance with conditionality, including all financial, payroll, and health-sector reporting requirements.

County health operating transfers are allocated to CHDs to fulfill these roles and responsibilities and especially, facilitate the operation of facilities, oversight, and management. However, In the year 2024/25, the top priority for these transfers is to fund the establishment of the Boma Health Initiative (BHI) in each Boma, including the purchase of basic equipment and tools to supplement the BHI grant. It is expected that at least 50% of the CHD transfers will be spent on BHI-related expenses, whereas at least 20% will be spent on service delivery through supporting the PHCCs and PHCUs. The CHDs are required to conduct regular supervision of facilities and must budget for these too. Concerning supervision of and support to PHCCs/ PHCUs, the CHDs will also be facilitated through basic healthcare support programs financed by development partners, under MOH coordination.

The roles and responsibilities outlined above may be reconsidered and adjusted for the future, in light of the higher number and smaller size of states and counties. In the meantime, and for the FY2025/2026, considering the ongoing establishment of new Counties in most States, MOH will work with each SMoH to determine (i) how best the above roles and responsibilities will be discharged, (ii) how county transfers will be allocated accordingly, (iii) where county-operating transfers will be released.

Principle for Allocation

State Operating Transfers

- Health State Operating Transfers have been allocated as follows: 50% as an equal share for all 10 states, 25% according to the population of each state, and 25% based on the number of Secondary Care Facilities in the State.

County operating transfers

- County operating transfers were computed at the State level, using the following principles: 50% of the total was allocated as an equal share according to the 79 counties, 25% according to population, and 25% based on number of Primary Health Care facilities in the State.
- County operating transfers have been aggregated into a state-level total but these MUST finance county health operations and in particular contribute towards operationalization of the Boma Health Initiative across all States, as described above.

A breakdown of state and county operating transfers is in Annexes 1 and 2.

Fund flow and accounting for operating transfers

Sector: HEALTH

State conditional operating transfer:

- The SMOH DG is accountable for the SMOH operating budget.
- Every month, the National MoFP transfers all conditional transfers to the State Ministry of Finance.
- The State Ministry of Health cannot ask to receive the conditional transfer in one lump sum.
- SMoHs should make requests to the SMoF using the payment request form and should be accompanied by supporting documentation such as an invoice. The accounting officer, the DG of Health, should sign it. The SMoF pays the beneficiary directly.
- Note that transfers to Counties do not operate through this system and should be sent directly to the County bank account.
- SMoF must provide *monthly financial reports* to the National Ministry of Finance and the State Council of Ministers, and *half-year and annual budget performance reports*.
- SMoH should submit a narrative to SMoF of what has been achieved to date with the operating funds.

County conditional operating transfers

County conditional operating transfers will be allocated to all 79 counties. The SMoH should consider using the formula used by the national MoH to allocate resources across all counties. Transfer releases will follow the State's County Delegation Plan.

In eligible Counties

- The State Ministry of Finance should transfer county operating transfers to the County Administration Department (CAD) and not to the State Ministry of Health.
- CHD makes payment requests for health spending to CAD that pay the supplier/beneficiary directly.

In non-eligible Counties

- CHD prepares payment requests for the operations of all county health structures.
    - In the case of delegation to the State, CHD sends prepared payment requests to SMoH copying SMoF. SMoH does not have a mandate to approve/not CHD requests, but compiles requests from several counties to submit by batches at an agreed frequency for SMoF payment. On receipt of county requests from SMoH, SMoF directly pays expenses. SMoH closely follows up that SMoF effectively pays the requested expenditures.
    - In the case of delegation among Counties, the prepared payment requests are sent through CAD to the delegated county's CAD. The delegated county's CAD pays these in the same

way as it would for payment requests made by the county's own CHD, although keeping records separate. SMoH closely follows up that the CAD of the delegated county effectively pays the requested expenditures.

For a more detailed rundown of the steps involved in sending these transfers to eligible and non-eligible counties, please refer to "County Transfers - Guidelines for Management by States (Attachment C to the State Budget Call Circular)".

3. State and County Hospital Transfers

Purpose

- Hospital Transfers are transferred to State and County Hospitals to help them meet their operating costs.
- The transfers are to finance basic running costs including sanitary and cleaning supplies, office stationery, basic maintenance, and repair.
- The grants cannot be used to pay top-ups to clinical staff or for the procurement of pharmaceuticals.
- Non-profit hospitals, including government-managed, NGO, and faith-based can be eligible for the grants.

These transfers complement, rather than replace, the funding provided for services through the SMOH operating transfers. By providing hospitals with a basic level of direct financing, it is easier to ensure that basic supply and maintenance needs can be addressed quickly. However, State Ministries of Health are responsible for making the best possible use of the resources available to them to ensure that the hospitals they oversee are fully operational and providing quality services. In addition to the Hospital Transfers, for which SMOHs play an oversight role but do not handle the money, SMOHs must use at least 50% of their operating transfer to support hospitals.

Principles of Allocation

Allocations to each State or County Hospital have been weighted depending on whether the facility is State or County level. See Annex 1 for a breakdown of the hospital transfers per State.

Fund flows and accountability

- Hospitals must have a budget plan, key administrative and technical staff, and adequate infrastructure to provide hospital services, records of staff attendance and patients, a bank account with the Hospital Director and the Deputy Director for Administration and Finance as signatories, and an independent oversight committee.

Sector: HEALTH

- Hospital Transfers are transferred from the Ministry of Finance and Planning to the State Ministries of Finance monthly. SMOFs must then transfer monthly the individual transfers directly to the hospital bank accounts – and NOT through the SMOH account.
- The Health Transfer Monitoring Committee is responsible for overseeing the State and County Hospital grants.
- Hospitals should report on the use of the transfers to SMOH and SMOF.

II- **TRANSFERS THAT DO REQUIRE AN APPLICATION AND APPROVAL PROCESS, CARRIED OUT AT THE NATIONAL LEVEL**.

The Ministry of Health has developed Information Sheets and Access Guides for all the following grants. Please refer to those, attached to this information packet, for more details and to find the application forms. What follows here includes summary information.

1. **Primary Health Care Center (PHCC) Grant**

Purpose and Use

The objective of the PHCC grant is for the Government to provide funds to meet the operating expenses of the PHCCs (including the PHCUs under their jurisdiction). In the future, it is intended that the Government will take over responsibility for providing primary health care and facilitate 'exit strategies' for external support.

The grant can be used to cover both administrative and outreach activities for qualifying PHCCs, please check the Information Sheet for more details.

Principle for allocation

For 2024/2025, each qualifying PHCC was budgeted an annual amount of **SSP 288,000**. It can also receive an additional **SSP 72,000** for every PHCU under its jurisdiction, provided that it submits all the relevant information about that PHCU in form A.

For budgeting purposes, the Ministry obtained an updated list of health facilities in every State and allocated the funds across States based on the total number of facilities and some assumptions about qualification. Thus, the amount allocated per State is only indicative and will likely not match the amounts that will be sent throughout the year.

Sector: HEALTH

Fund flows and accountability

Once the PHCC has submitted the information required to show that it meets the eligibility and access requirements through the County Health Department to SMOH and MoH, MoH will assess the submissions and confirm that all the conditions have been met through the HTMC.

- MoH will then submit a request to MoFP to release the funds.
- MoFP will release the funds to the State Ministry of Finance, along with passing on the information on amounts and bank accounts for each qualifying PHCC.
- The SMOF will thus release the funds directly to the PHCC accounts, and provide information on the release to the SMOH and the County Administration Department, which should inform the CHD.
- The PHCC will manage the funds and make all the necessary accountabilities and reporting before subsequent releases are made.

Given the amounts involved, and the nature of expenditures expected, the PHCC grants shall be released monthly.

To continue receiving the PHCC grant, the PHCC must submit reports indicating that they meet the reporting and accountability requirements for the funds they received to date. All reports will be reviewed and endorsed by the PHCC Committee before submission.

one month (30 days) after receiving the first tranche, the PHCC must:

- Submit a quarterly expenditure versus budget report using Form C
- Submit photographic/photocopied evidence of staff attendance in the past three months.
- Have “Routine (DHIS) Monthly Reports” for the last three months.

These documents will be due 415 days after the date of receipt for the first tranche. Failure to submit them will stop the flow of the following tranches.

Annex 1: Breakdown per state of conditional secondary & tertiary/medical services_transfers (in SSP, Annual)

These include

- State health salary transfers
- SMOH operating transfers
- Transfers to State and County Hospitals.

Sector: HEALTH

		MINSTRY OF HEALTH				
		Proposed Budget FY 2025/26		1,074,093,000		
States	State Ministry of Health Transfers					
	Salaries	Monthly	Operating	Monthly	St & Cty Hospitals	Monthly
Total	65,370,173	5,447,514.50	313,950,000	26,162,500.08	174,600,000	14,549,999.75
CES	4,997,772	416,481.00	26,536,694	2,211,391.17	13,735,200	1,144,600
EES	6,594,324	549,527.00	27,064,880	2,255,406.67	16,994,399	1,416,199.92
Jonglei	5,796,048	483,004.00	29,997,224	2,499,768.67	15,364,799	1,280,399.92
Lakes	5,796,048	483,004.00	24,510,257	2,042,521.42	16,994,399	1,416,199.92
NBGS	4,598,634	383,219.50	24,810,277	2,067,523.08	13,735,200	1,144,600
Unity	4,598,634	383,219.50	24,791,397	2,065,949.75	15,364,799	1,280,399.92
UNS	4,598,634	383,219.50	30,115,113	2,509,592.75	21,184,790	1,765,399.17
Warrap	8,590,014	715,834.50	25,467,511	2,122,292.58	13,735,200	1,144,600
WBGS	5,796,048	483,004.00	18,592,703	1,549,391.92	8,846,403	737,200.25
WES	4,598,634	383,219.50	24,774,801	2,064,566.75	20,253,597	1,687,799.75
Abyei	3,401,220	283,435.00	17,011,158	1,417,596.50	5,587,204	465,600.33
GPAA	3,002,082	250,173.50	19,424,657	1,618,721.42	7,216,803	601,400.25
RAA	3,002,082	250,173.50	20,853,329	1,737,777.42	5,587,204	465,600.33

States	County Conditional Transfers				
	Salaries	Monthly	Operating	Monthly	PHCC Grant
Total	59,570,461	4,964,205.08	323,998,043	26,999,836.92	136,604,323
CES	9,984,457	832,038.08	32,602,429	2,716,869.08	21,758,697.92
EES	8,245,953	687,162.75	30,939,982	2,578,331.83	16,079,947.92
Jonglei	4,873,076	406,089.67	31,889,305	2,657,442.08	16,079,947.92
Lakes	2,910,799	242,566.58	24,952,651	2,079,387.58	8,231,197.92
NBGS	4,480,672	373,389.33	25,089,160	2,090,763.33	8,978,697.92
Unity	3,907,325	325,610.42	24,491,227	2,040,935.58	11,221,197.92
UNS	6,419,565	534,963.75	29,110,268	2,425,855.67	14,584,947.92
Warrap	3,974,778	331,231.50	27,289,420	2,274,118.33	10,473,697.92
WBGS	2,882,244	240,187.00	21,386,473	1,782,206.08	9,352,447.92
WES	8,752,831	729,402.58	27,638,402	2,303,200.17	14,211,197.92
Abyei	983,232	81,936.00	16,921,209	1,410,100.75	2,624,947.92
GPAA	1,044,530	87,044.17	15,232,635	1,269,386.25	756,197.92
RAA	1,110,999	92,583.25	16,454,882	1,371,240.17	2,251,197.92

Sector: HEALTH

Draft Budget Estimates - FY 2025/26

Sector: HEALTH (HAC) HIV/Aids Commission

Chairperson: Hon. Dr. Justin Kawac Kawac ***Accounting Officer: Mr. Samuel Majur Chep***

Strategic Objectives

To provide Quality and Equitable HIV Care Services to the People of South Sudan

Priority Actions:

Task 1: Investing in critical enablers,leadership,coordination and mechanisms for monitoring and accountability

Activities:-

1 Support scale up of 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.
4 Construct/maintain HIV/AIDS Commission Offices in 10 states and 3 Administrative areas
5 Update the country's leadership on HIV status on quarterly basis

Task 2: Scaling up of HIV High levels of awareness interventions to reach decision makers,law enforcement agencies and private sector

Activities:-

1 Promote high awareness interventions across South Sudan
2 Engage Policy makers to support human rights and Gender based Transformation
3 Advocate for removal of legal,social and structural barriers blooking uptake of HIV services to end inequality
4 Commemorate World AIDS Day at national and subnational levels
5 Engage with partners a.nd stakeholders to support SSAC Renewal Plan devloped in 2021

Task 3:

Activities:-

1 Improve legal, human rights literacy and access to justices/laws and regulations
2 Eliinate HIV - related stigma and discrimantion in all settings
3 Ensure rights - based law enforcement practices and community empowerment
4 Leverage the nation HIV response for preventing gender-based violence
5 Implement recommendations of legal environment assessment conducted in 2022

Sector: HEALTH

(HAC) HIV/Aids Commission

Chairperson: Hon. Dr. Justin Kawac Kawac ***Accounting Officer: Mr. Samuel Majur Chep***

Overview

Mission Statement

South Sudan HIV/AIDS Commission (SSAC) is an independent government institution established in June,2006 through a Presidential decree No. 55. The SSAC is mandated:

(1) To initiate, review, and formulate HIV & AIDS policies, guidelines, and strategies to guide the multi-sectoral national HIV response in South Sudan.

(2) To provide national leadership in national planning, and supervision of HIV Programs.

(3) To advocate for and mobilize human and financial resources to strengthen and sustain the national response.

(4) To promote and protect the rights of both infected and affected persons e.g. PLHIV, OVCs etc.

(5) To monitor and coordinate the overall HIV response in South Sudan to ensure effective control of new HIV infections and AIDS- related deaths.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HAC) HIV/Aids Commission	**3,410,964,648**	**305,360,272**	**4,541,664,999**
Wages and Salaries	157,958,580	118,781,117	414,798,722
Use of Goods and Services	772,819,500	186,579,156	1,132,181,000
Capital Expenditure	2,480,186,568		2,994,685,278
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,410,964,648**	**305,360,272**	**4,541,664,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HAC) HIV/Aids Commission	**3,410,964,648**	**305,360,272**	**4,541,664,999**
Consolidated Funds	3,410,964,648	305,360,272	4,541,664,999
Grand Total	**3,410,964,648**	**305,360,272**	**4,541,664,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HAC) HIV/Aids Commission	**3,410,964,648**	**305,360,272**	**4,541,664,999**
Support Services	3,361,569,564		4,351,385,898

Sector: HEALTH

Administration & Finance	3,361,569,564		4,351,385,898
Reduce prevalence of HIV/AIDS	49,395,084		190,279,102
Policy and Planning	12,670,032		41,963,023
Prevention	10,095,960		49,417,328
Monitoring and Evaluation	10,469,544		51,985,115
Commun. Mobili. Care & Support	16,159,548		46,913,636
(HAC) HIV/Aids Commission		305,360,272	
(HAC) HIV/Aids Commission		305,360,272	
Grand Total	**3,410,964,648**	**305,360,272**	**4,541,664,999**

(HAC) HIV/Aids Commission

Budget Highlights

The 2025/2026 Budget will mainly support:

1. Promotion of HIV Prevention strategies.
2. Enhance monitoring and evaluation of HIV interventions.
3. Capcity development in terms of trainings, facilitations and human resources.
4. Procurement of office equipment,office maintenance and supplies.
5. Provision of Goods and services for maximum impact of HIV Response.
6. Strengthening coordination of HIV interventions implamentation by partners and stakeholders

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(HAC) HIV/Aids Commission	**307**	**307**			**307**
Support Services	**275**	**275**			**275**
Administration & Finance	275	275			275
Reduce prevalence of HIV/AIDS	**32**	**32**			**32**
Policy and Planning	8	8			8
Prevention	7	7			7
Monitoring and Evaluation	7	7			7
Commun. Mobili. Care & Support	10	10			10
Grand Total	**307**	**307**			**307**

(HAC) HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HAC) HIV/Aids Commission	**3,410,964,648**	**305,360,272**	**4,541,664,999**
Wages and Salaries	**157,958,580**	**118,781,117**	**414,798,722**
Incentives and Overtime			988,041
Pension Contributions	7,493,988		19,705,271

Sector: HEALTH

Wages and Salaries	150,464,592	118,781,117	394,105,410
Use of Goods and Services	**772,819,500**	**186,579,156**	**1,132,181,000**
Contracted Services	1,200,000		413,428,943
Other Operating Expenses	704,810,244		
Repairs and Maintenance	11,376,108		255,911,458
Travel	8,010,000		225,082,586
Utilities and Communications	500,016		
Staff Train.& Other Staff Cost	27,826,440		237,758,014
Supplies, Tools and Materials	8,908,020		
Medical Expenses	10,188,672		
Use of Goods and Services		186,579,156	
Capital Expenditure	**2,480,186,568**		**2,994,685,278**
Infrastructure and Land	1,000,000,008		2,994,685,278
Specialized Equipment	180,407,832		
Vehicles	1,299,778,728		
Grand Total	**3,410,964,648**	**305,360,272**	**4,541,664,999**
		(HAC) HIV/Aids Commission	

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HAC) HIV/Aids Commission		**3,410,964,648**	**305,360,272**	**4,541,664,999**
Support Services		**3,361,569,564**		**4,351,385,898**
DIR: Administration & Finance		3,361,569,564		4,351,385,898
21	Wages and Salaries	136,289,952		352,913,948
22	Use of Goods and Services	745,093,044		1,003,786,672
28	Capital Expenditure	2,480,186,568		2,994,685,278
Reduce prevalence of HIV/AIDS		**49,395,084**		**190,279,102**
DIR: Prevention		10,095,960		49,417,328
21	Wages and Salaries	3,619,536		13,468,316
22	Use of Goods and Services	6,476,424		35,949,012
DIR: Monitoring and Evaluation		10,469,544		51,985,115
21	Wages and Salaries	3,619,536		13,468,316
22	Use of Goods and Services	6,850,008		38,516,798
DIR: Commun. Mobili. Care & Support		16,159,548		46,913,636
21	Wages and Salaries	7,859,532		18,667,984
22	Use of Goods and Services	8,300,016		28,245,652
DIR: Policy and Planning		12,670,032		41,963,023
21	Wages and Salaries	6,570,024		16,280,158
22	Use of Goods and Services	6,100,008		25,682,866
(HAC) HIV/Aids Commission			**305,360,272**	
DIR: (HAC) HIV/Aids Commission			305,360,272	
21	Wages and Salaries		118,781,117	
22	Use of Goods and Services		186,579,156	
Grand Total		**3,410,964,648**	**305,360,272**	**4,541,664,999**

Chairperson: Dr. Manyang Agoth ***Accounting Officer: Dr. Mawien Atem Mawien***

Strategic Objectives

To regulate the manufacturer, 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 veterinanry services in South Sudan

Priority Actions:

Task 1: Strengthening the regulatory functions, capacity of the staffs of the Authority and infrastructure development for effective regulation of medicines and healthcare products for both human and animals.

Activities:-

1. Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical devices.
2. Participate in joint medicine evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicines Agency), Regional Economic Commuities (East African Community Medicines Regulatory Harmonization (EAC-MRH) and IGAD Medicines
3. Regulatory Harmonization (IGAD-MRH) to gain experience.Train DFCA staff internally and externally on pharmaceutical best practices and human resource development.

Task 2: Capacity building in Human Resoures and Infrastructure

Activities:-

1. Procure vehicles and motorcycles for the Authority to improve service delivery.
2. Establish ICT infrstructures and support operations and functions of Management Information System.
3. Procure essential laboratory testing equipment and reagents for the Minilab.
4. Procure essential office equipment and furniture.

Task 3:

Activities:-

1. Screening and testing medicines and health products for both human and veterinanry to ensure quality and safety.
2. Register all pharmaceutical medical products and devices for both human and veterinanry use.
3. Organize and conduct inspection operations to curb substandard and falsified medical products

Sector: HEALTH

(DFC) Drug & Food Control Auth

Chairperson: Dr. Manyang Agoth ***Accounting Officer: Dr. Mawien Atem Mawien***

Overview

Mission Statement

To regulate the manufacturer, supply, promotion, marketing, advertising, distribution; and use of healthcare products through stakeholders' involvement and participation to save lives and contribute to a healthy and productive popoulation.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DFC) Drug & Food Control Auth	**3,556,774,224**	**196,423,995**	**4,767,620,000**
Wages and Salaries	43,806,492	29,556,281	45,186,019
Use of Goods and Services	768,256,248	166,867,714	1,125,496,000
Capital Expenditure	2,744,711,484		3,596,937,981
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,556,774,224**	**196,423,995**	**4,767,620,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DFC) Drug & Food Control Auth	**3,556,774,224**	**196,423,995**	**4,767,620,000**
Consolidated Funds	3,556,774,224	196,423,995	4,767,620,000
Grand Total	**3,556,774,224**	**196,423,995**	**4,767,620,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DFC) Drug & Food Control Auth	**3,556,774,224**	**196,423,995**	**4,767,620,000**
Support Services	3,523,970,496		4,657,816,320
Administration & Finance	3,523,970,496		4,657,816,320
Pharma Inspect & Qual Control	28,803,720		109,803,680
Marketing Authorization	3,450,696		53,450,686
Quality Control	9,704,028		32,704,018
Licensing and Registration	2,811,852		12,811,841
Inspection and Surveillance	12,837,144		10,837,134
Pharma License & Registration	4,000,008		-
Marketing Authorization	2,000,004		-
Licensing and Registration	2,000,004		-
(DFC) Drug & Food Control Auth		196,423,995	

Sector: HEALTH

(DFC) Drug & Food Control Auth		196,423,995	
Grand Total	**3,556,774,224**	**196,423,995**	**4,767,620,000**

(DFC) Drug & Food Control Auth

Budget Highlights

1. Licensing and registration of Premises and Products;
2. Inspection of Premises;
3. Quality Control of Products;
4. Support Services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(DFC) Drug & Food Control Auth	**46**	**27**			**27**
Support Services	**31**	**14**			**14**
Administration & Finance	31	14			14
Pharma Inspect & Qual Control	**15**	**13**			**13**
Marketing Authorization	2	2			2
Quality Control	5	4			4
Licensing and Registration	1	1			1
Inspection and Surveillance	7	6			6
Grand Total	**46**	**27**			**27**

(DFC) Drug & Food Control Auth

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DFC) Drug & Food Control Auth	**3,556,774,224**	**196,423,995**	**4,767,620,000**
Wages and Salaries	**43,806,492**	**29,556,281**	**45,186,019**
Incentives and Overtime	560,328		696,729
Pension Contributions	2,059,380		2,118,538
Wages and Salaries	41,186,784	29,556,281	42,370,752
Use of Goods and Services	**768,256,248**	**166,867,714**	**1,125,496,000**
Contracted Services	3,500,004		54,000,000
Other Operating Expenses	702,000,012		632,746,000
Repairs and Maintenance	5,000,004		81,000,000
Travel	25,500,024		126,500,000
Utilities and Communications	4,000,008		40,000,000
Staff Train.& Other Staff Cost	4,500,000		65,500,000
Supplies, Tools and Materials	6,256,188		57,250,000
Medical Expenses	17,500,008		68,500,000
Use of Goods and Services		166,867,714	
Capital Expenditure	**2,744,711,484**		**3,596,937,981**
Specialized Equipment	507,211,476		847,817,000
Vehicles	2,237,500,008		2,749,120,981
Grand Total	**3,556,774,224**	**196,423,995**	**4,767,620,000**

Sector: HEALTH

(DFC) Drug & Food Control Auth

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DFC) Drug & Food Control Auth		**3,556,774,224**	**196,423,995**	**4,767,620,000**
Support Services		**3,523,970,496**		**4,657,816,320**
DIR: Administration & Finance		3,523,970,496		4,657,816,320
21	Wages and Salaries	19,002,780		20,382,339
22	Use of Goods and Services	760,256,232		1,040,496,000
28	Capital Expenditure	2,744,711,484		3,596,937,981
Pharma Inspect & Qual Control		**28,803,720**		**109,803,680**
DIR: Marketing Authorization		3,450,696		53,450,686
21	Wages and Salaries	3,450,696		3,450,686
22	Use of Goods and Services			50,000,000
DIR: Quality Control		9,704,028		32,704,018
21	Wages and Salaries	7,704,024		7,704,018
22	Use of Goods and Services	2,000,004		25,000,000
DIR: Licensing and Registration		2,811,852		12,811,841
21	Wages and Salaries	2,811,852		2,811,841
22	Use of Goods and Services			10,000,000
DIR: Inspection and Surveillance		12,837,144		10,837,134
21	Wages and Salaries	10,837,140		10,837,134
22	Use of Goods and Services	2,000,004		
Pharma License & Registration		**4,000,008**		
DIR: Marketing Authorization		2,000,004		
22	Use of Goods and Services	2,000,004		
DIR: Licensing and Registration		2,000,004		
22	Use of Goods and Services	2,000,004		
(DFC) Drug & Food Control Auth			**196,423,995**	
DIR: (DFC) Drug & Food Control Auth			196,423,995	
21	Wages and Salaries		29,556,281	
22	Use of Goods and Services		166,867,714	
Grand Total		**3,556,774,224**	**196,423,995**	**4,767,620,000**

Chairperson: Dr. Angok Gordon Kuol ***Accounting Officer: Mr.Nyinpiu Tong Chol***

Strategic Objectives

Establishment of the office

Priority Actions:

Task 1: Immediate Establishment Needs for the Council

Activities:-

1 Renting a compound for the office
2 Buying furniture for the office
3 Buying IT equipment, stationeries and other needed tools for the office

Task 2: Addressing Mobility for the office bearers

Activities:-

1 Buying three Prado TX Toyota L/C
2 Buying two 5 doors' Toyota L/C Station Wagon
3 Buying one mini bus Toyota HAICE 15 Seater

Task 3:

Activities:-

1 Training of Council members on roles and responsibilities pertaining to their assignments
2 Trips for the council members to the states and the three administrative areas for disseminating the Council mandate and functions
3 International learning tours to selected countries with best practices in regulatory functions of similar Councils, participating in EAC inspection activities and attending international conferences

Sector: HEALTH

(SSMC) SS Medical Council

Chairperson: Dr. Angok Gordon Kuol ***Accounting Officer: Mr.Nyinpiu Tong Chol***

Overview

Mission Statement

To improve the health of the people of South Sudan through earlier detection of public health threats, prompt response to health emergencies, evidence -based policies and programmes

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSMC) SS Medical Council	**3,926,823,780**	**27,087,235**	**2,163,637,000**
Wages and Salaries	143,193,456		103,866,361
Use of Goods and Services	1,751,630,304	27,087,235	1,403,770,639
Capital Expenditure	2,032,000,020		656,000,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,926,823,780**	**27,087,235**	**2,163,637,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSMC) SS Medical Council	**3,926,823,780**	**27,087,235**	**2,163,637,000**
Consolidated Funds	3,926,823,780	27,087,235	2,163,637,000
Grand Total	**3,926,823,780**	**27,087,235**	**2,163,637,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSMC) SS Medical Council	**3,926,823,780**	**27,087,235**	**2,163,637,000**
Support Services	3,926,823,780		2,163,637,000
Administration & Finance	3,926,823,780		2,163,637,000
(SSMC) SS Medical Council		27,087,235	
(SSMC) SS Medical Council		27,087,235	

Sector: HEALTH

Grand Total	**3,926,823,780**	**27,087,235**	**2,163,637,000**

(SSMC) SS Medical Council

Budget Highlights

Overview: The overall goal of the institute is to deliver basic services requred in relation to public health issues,general administration and running of this important institute in our country .

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(SSMC) SS Medical Council	**55**	**55**			**55**
Support Services	**55**	**55**			**55**
Administration & Finance	55	55			55
Grand Total	**55**	**55**			**55**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSMC) SS Medical Council	**3,926,823,780**	**27,087,235**	**2,163,637,000**
Wages and Salaries	**143,193,456**		**103,866,361**
Incentives and Overtime	100,519,668		
Pension Contributions	2,032,104		4,946,017
Wages and Salaries	40,641,684		98,920,344
Use of Goods and Services	**1,751,630,304**	**27,087,235**	**1,403,770,639**
Contracted Services	385,000,008		96,000,000
Other Operating Expenses	748,996,716		260,100,000
Repairs and Maintenance	50,000,004		
Travel	377,180,004		849,670,639
Utilities and Communications	60,000,012		
Staff Train.& Other Staff Cost	44,680,008		198,000,000
Supplies, Tools and Materials	47,160,000		
Medical Expenses	38,613,552		
Use of Goods and Services		27,087,235	
Capital Expenditure	**2,032,000,020**		**656,000,000**
Specialized Equipment	524,500,020		135,000,000
Vehicles	1,507,500,000		521,000,000
Grand Total	**3,926,823,780**	**27,087,235**	**2,163,637,000**

Sector: HEALTH (SSMC) SS Medical Council

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSMC) SS Medical Council		**3,926,823,780**	**27,087,235**	**2,163,637,000**
Support Services		**3,926,823,780**		**2,163,637,000**
DIR: Administration & Finance		3,926,823,780		2,163,637,000
21	Wages and Salaries	143,193,456		103,866,361
22	Use of Goods and Services	1,751,630,304		1,403,770,639
28	Capital Expenditure	2,032,000,020		656,000,000
(SSMC) SS Medical Council			**27,087,235**	
DIR: (SSMC) SS Medical Council			27,087,235	
22	Use of Goods and Services		27,087,235	
Grand Total		**3,926,823,780**	**27,087,235**	**2,163,637,000**

Sector: HEALTH

Draft Budget Estimates - FY 2025/26

Sector: HEALTH (NPHI) National Public Health Institutes

Chairperson: Dr. Angok Gordon Kuol ***Accounting Officer: Dr. Nyinypiu Tong Chol***

Strategic Objectives

To improve the health of the people of South Sudan through early detection , prompt response to health emergencies and evidence-based policiesand programme

Priority Actions:

Task 1: Workforce development

Activities:-

1 provide and coordinate competency based internship
2 establish three satellite training centres across the country
3 coordinate and implement field epidemiology training programe

Task 2: public health research and ethics

Activities:-

1. colloborate with relevant public private ,international partners on public health research
2. provide evidence based policy brief and advisory on public health matters to decision making bodies
3. deliver basic training for researchers about both human and animals ethics and governance process

Task 3:

Activities:-

1 recruit and deploy workforce based on the NPHI organogram
2 infrastructure development and to develop financial and governance frameworks for NPHI

Chairperson: Dr. Angok Gordon Kuol ***Accounting Officer: Dr. Nyinypiu Tong Chol***

Overview

Mission Statement

To improve the health of the people of South Sudan through early detection of public health threats, prompt response to health emergencies, and evidence-based policies and programme

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NPHI) National Public Health Institutes			**3,209,648,000**
Wages and Salaries			43,000,000
Use of Goods and Services			1,200,148,000
Capital Expenditure			1,966,500,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total			**3,209,648,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NPHI) National Public Health Institutes			**3,209,648,000**
Consolidated Funds			3,209,648,000
Grand Total			**3,209,648,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NPHI) National Public Health Institutes			**3,209,648,000**
Support Services			3,209,648,000
Administration & Finance			3,209,648,000
Grand Total			**3,209,648,000**

Budget Highlights

Contribute to the development and sustainability of public health workforce by coordinating the field epidemiology training programs and other public health trainings. Infrastructure development and purchase of vehicle and office furnishes.

Develop and strengthen the laboratory systems and public health diagnostics

- Collaborate with relevant stakeholders to develop, enhance, and expand processes and structure to protect environment, occupational, industrial health and reduce the burden of diseases and injuries
- Collaborate with universities, research institutions and other tertiary institutions to conduct and coordinate public health and medical research to inform improve public health policies and interventions
- Establish and maintain an incident management system and emergency operations centers
- Serve as focal point for all IHR related activities in South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NPHI) National Public Health Institutes	**28**			**28**	**28**
Support Services	**28**			**28**	**28**
Administration & Finance	28			28	28
Grand Total	**28**			**28**	**28**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NPHI) National Public Health Institutes			**3,209,648,000**
Wages and Salaries			**43,000,000**
Incentives and Overtime			64,674
Pension Contributions			2,044,540
Wages and Salaries			40,890,786
Use of Goods and Services			**1,200,148,000**
Contracted Services			5,000,000
Repairs and Maintenance			50,000,000
Travel			400,000,000
Utilities and Communications			200,000,000
Supplies, Tools and Materials			400,000,000
Medical Expenses			145,148,000
Capital Expenditure			**1,966,500,000**
Specialized Equipment			514,500,000
Vehicles			1,452,000,000
Grand Total			**3,209,648,000**

Sector: HEALTH

Sector: HEALTH (NPHI) National Public Health Institutes

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NPHI) National Public Health Institutes				**3,209,648,000**
Support Services				**3,209,648,000**
DIR: Administration & Finance				3,209,648,000
21	Wages and Salaries			43,000,000
22	Use of Goods and Services			1,200,148,000
28	Capital Expenditure			1,966,500,000
Grand Total				**3,209,648,000**

Minister: Peter Marcello Nasir ***Accounting Officer: Eng. Madhieu Achuil Mawien***

Strategic Objectives

1.Pre-Feasibility Studies of Interstate 132 KV Transmission Line and Substations

2.To Produce Project Guidelines Documentation

3.Rehabilitation and Upgrading of State Distribution Networks and Power Stations.

Priority Actions:

Task 1: 1. Pre-Feasibility Studies of Interstate 132 KV Transmission Line and Substations

Activities:-

1 Conducting Preliminary Survey and Grid Analyses
2 Asses Way Leaves and Right of Way
3 Assess River Crossing and Forest Crossing
4 Do Route Alignment

Task 2:

2.To Produce Project Guidelines Documentation

Activities:-

1 Identifying Priority Projects
2 Prepare Project Guide Line Draft
3 Produce the Priory Projects Profile Lines Document
4 Mobilization of Funds from The Government and Patterners
5 Training of Manpower for Implementation of the Projects

Task 3:

Activities:-

1 Rehabilitation of the States Generation Stations
2 Upgrading of Distribution Networks
3 Feasibility Studies for Renewable Energies (Solar, Wind, Hydro and Geothermal)
4 Implantation Matrix

Sector: INFRASTRUCTURE

(MED) Energy & Dams

Minister: Peter Marcello Nasir ***Accounting Officer: Eng. Madhieu Achuil Mawien***

Overview

Mission Statement

To harness indigenous and renewable energy sources for the generation of reliable, safe, affordable, and high-quality electricity to support the socio-economic development of the Republic of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MED) Energy & Dams	**2,896,071,528**	**627,261,514**	**4,067,288,000**
Wages and Salaries	181,328,076	65,736,230	194,812,815
Use of Goods and Services	1,331,806,224	561,525,284	2,059,444,185
Capital Expenditure	1,382,937,228		1,813,031,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,896,071,528**	**627,261,514**	**4,067,288,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MED) Energy & Dams	**2,896,071,528**	**627,261,514**	**4,067,288,000**
Consolidated Funds	2,896,071,528	627,261,514	4,067,288,000
Grand Total	**2,896,071,528**	**627,261,514**	**4,067,288,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MED) Energy & Dams	**2,896,071,528**	**627,261,514**	**4,067,288,000**
Support Services	1,231,655,940		1,289,106,504
Administration & Finance	1,231,655,940		1,289,106,504
Power Management & Development	1,664,415,588		2,778,181,496
Administration & Finance	3,889,872		-
Planning & Projects	1,244,967,972		825,184,410
Dam Implementation Unit	223,051,116		1,753,478,281
Engineering & Grid Operations	192,506,628		199,518,805
(MED) Energy & Dams		627,261,514	
(MED) Energy & Dams		627,261,514	
Grand Total	**2,896,071,528**	**627,261,514**	**4,067,288,000**

Sector: INFRASTRUCTURE

(MED) Energy & Dams

Budget Highlights

Implementation of 132KV Ring, Three Substations and Distribution Networks, Membership fees, Nile Basin Initiatives, East Africa Power Pool (EAPP)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MED) Energy & Dams	**120**	**120**			**120**
Support Services	**65**	**65**			**65**
Administration & Finance	65	65			65
Power Management & Development	**55**	**55**			**55**
Planning & Projects	30	30			30
Dam Implementation Unit	11	11			11
Engineering & Grid Operations	14	14			14
Grand Total	**120**	**120**			**120**

(MED) Energy & Dams

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MED) Energy & Dams	**2,896,071,528**	**627,261,514**	**4,067,288,000**
Wages and Salaries	**181,328,076**	**65,736,230**	**194,812,815**
Incentives and Overtime	83,257,596		
Pension Contributions	4,670,064		9,276,801
Wages and Salaries	93,400,416	65,736,230	185,536,014
Use of Goods and Services	**1,331,806,224**	**561,525,284**	**2,059,444,185**
Contracted Services	30,368,568		357,542,000
Other Operating Expenses	114,999,996		456,532,185
Repairs and Maintenance	37,999,992		82,300,000
Travel	481,000,008		174,800,000
Utilities and Communications	37,999,992		79,800,000
Staff Train.& Other Staff Cost	389,800,008		192,300,000
Supplies, Tools and Materials	58,799,976		566,170,000
Medical Expenses	180,837,684		150,000,000
Use of Goods and Services		561,525,284	
Capital Expenditure	**1,382,937,228**		**1,813,031,000**
Infrastructure and Land			427,031,000
Vehicles	1,382,937,228		1,386,000,000
Grand Total	**2,896,071,528**	**627,261,514**	**4,067,288,000**

Sector: INFRASTRUCTURE

(MED) Energy & Dams

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MED) Energy & Dams		**2,896,071,528**	**627,261,514**	**4,067,288,000**
Support Services		**1,231,655,940**		**1,289,106,504**
DIR: Administration & Finance		1,231,655,940		1,289,106,504
21	Wages and Salaries	131,081,028		97,174,319
22	Use of Goods and Services	717,637,680		1,191,932,185
28	Capital Expenditure	382,937,232		
Power Management & Development		**1,664,415,588**		**2,778,181,496**
DIR: Planning & Projects		1,244,967,972		825,184,410
21	Wages and Salaries	22,399,440		51,503,577
22	Use of Goods and Services	222,568,536		511,742,000
28	Capital Expenditure	999,999,996		261,938,833
DIR: Dam Implementation Unit		223,051,116		1,753,478,281
21	Wages and Salaries	10,851,108		20,716,114
22	Use of Goods and Services	212,200,008		181,670,000
28	Capital Expenditure			1,551,092,167
DIR: Engineering & Grid Operations		192,506,628		199,518,805
21	Wages and Salaries	13,106,628		25,418,805
22	Use of Goods and Services	179,400,000		174,100,000
DIR: Administration & Finance		3,889,872		
21	Wages and Salaries	3,889,872		
(MED) Energy & Dams			**627,261,514**	
DIR: (MED) Energy & Dams			627,261,514	
21	Wages and Salaries		65,736,230	
22	Use of Goods and Services		561,525,284	
Grand Total		**2,896,071,528**	**627,261,514**	**4,067,288,000**

Minister: Hon. Rizik Zakaria Hassan ***Accounting Officer: John Woja Elikana***

Strategic Objectives

Develop and execute an integrated transport strategy for air, rail and inland waterway transport systems.

Priority Actions:

Task 1: Formulate policy, institutional and legal framework for air, road transpot and Safety and River Transport.

Activities:-

1. Review and update the existing policies, institional and legal framework
2. Training and building staff capacity
3. Recruit new staffs
4. Purchase of office supplies and equipment

Task 2: Operationalization of air, River Transport, rail, road transport and Safety.

Activities:-

1. Purchase of vehicles
2. Re-opening of waterborne transport between South Sudan &Sudan
3. Assessment and field visits to river ports and rail line, Wau- Babanusa
4. Develop an electronic System for vehicle data management
5. Establishment of river ports and Railway station in Wau.

Task 3:

Activities:-

1. Construction of new office building for MOT headquater
2. construction of vehicles inspection Centre
3. Carryout feasibilitation studies for river transpor, air transport and railway
4. Rehabilitation and construction of river ports
5. Dredging of some sections for river channel and its tributaries & river ports waterfront

Sector: INFRASTRUCTURE

(MTR) Transport

Minister: Hon. Rizik Zakaria Hassan ***Accounting Officer: John Woja Elikana***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTR) Transport	**3,088,352,904**	**545,517,903**	**4,479,684,999**
Wages and Salaries	536,504,196	195,614,937	536,503,999
Use of Goods and Services	1,514,645,784	349,902,966	2,583,407,000
Capital Expenditure	1,037,202,924		1,359,774,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,088,352,904**	**545,517,903**	**4,479,684,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTR) Transport	**3,088,352,904**	**545,517,903**	**4,479,684,999**
Consolidated Funds	3,088,352,904	545,517,903	4,479,684,999
Grand Total	**3,088,352,904**	**545,517,903**	**4,479,684,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTR) Transport	**3,088,352,904**	**545,517,903**	**4,479,684,999**
Support Services	2,343,183,780		3,198,727,314
Administration and Finance	2,343,183,780		3,198,727,314
Air/River/Rail Transport Dev	745,169,124		1,280,957,686
River Transport	104,865,432		576,734,417
Road Transport and Safety	235,554,960		338,182,978
Railways Transport	404,748,732		366,040,291
(MTR) Transport		545,517,903	
(MTR) Transport		545,517,903	
Grand Total	**3,088,352,904**	**545,517,903**	**4,479,684,999**

(MTR) Transport

Sector: INFRASTRUCTURE

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MTR) Transport	**438**	**438**			**438**
Support Services	**86**	**86**			**86**
Administration and Finance	86	86			86
Air/River/Rail Transport Dev	**352**	**352**			**352**
River Transport	185	185			185
Road Transport and Safety	61	61			61
Railways Transport	106	106			106
Grand Total	**438**	**438**			**438**

(MTR) Transport

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTR) Transport	**3,088,352,904**	**545,517,903**	**4,479,684,999**
Wages and Salaries	**536,504,196**	**195,614,937**	**536,503,999**
Incentives and Overtime	255,382,476		54,375
Pension Contributions	13,386,732		25,545,220
Wages and Salaries	267,734,988	195,614,937	510,904,404
Use of Goods and Services	**1,514,645,784**	**349,902,966**	**2,583,407,000**
Contracted Services			90,000,000
Other Operating Expenses	60,000,000		90,000,000
Repairs and Maintenance	99,999,996		209,000,000
Travel	121,228,476		425,000,000
Utilities and Communications			98,000,000
Staff Train.& Other Staff Cost	150,000,000		30,000,000
Supplies, Tools and Materials	50,000,004		372,725,000
Medical Expenses	1,033,417,308		1,268,682,000
Use of Goods and Services		349,902,966	
Capital Expenditure	**1,037,202,924**		**1,359,774,000**
Infrastructure and Land			145,000,000
Specialized Equipment			100,000,000

Sector: INFRASTRUCTURE

Vehicles	1,037,202,924		1,114,774,000
Grand Total	**3,088,352,904**	**545,517,903**	**4,479,684,999**

(MTR) Transport

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MTR) Transport		**3,088,352,904**	**545,517,903**	**4,479,684,999**
Support Services		**2,343,183,780**		**3,198,727,314**
DIR: Administration and Finance		2,343,183,780		3,198,727,314
21	Wages and Salaries	313,183,788		112,002,314
22	Use of Goods and Services	1,329,999,996		1,926,725,000
28	Capital Expenditure	699,999,996		1,160,000,000
Air/River/Rail Transport Dev		**745,169,124**		**1,280,957,686**
DIR: River Transport		104,865,432		576,734,417
21	Wages and Salaries	104,865,432		213,960,417
22	Use of Goods and Services			265,000,000
28	Capital Expenditure			97,774,000
DIR: Road Transport and Safety		235,554,960		338,182,978
21	Wages and Salaries	50,909,172		86,500,978
22	Use of Goods and Services	184,645,788		251,682,000
DIR: Railways Transport		404,748,732		366,040,291
21	Wages and Salaries	67,545,804		124,040,291
22	Use of Goods and Services			140,000,000
28	Capital Expenditure	337,202,928		102,000,000
(MTR) Transport			**545,517,903**	
DIR: (MTR) Transport			545,517,903	
21	Wages and Salaries		195,614,937	
22	Use of Goods and Services		349,902,966	
Grand Total		**3,088,352,904**	**545,517,903**	**4,479,684,999**

Minister: Hon. Peter Lam Both ***Accounting Officer: Eng. John Khot Chol***

Strategic Objectives

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

Priority Actions:

Task 1: Provide Support Services to the Ministry

Activities:-

1. Provide support and financial services
2. Human resources managemant, performance appraisal evaluation and capacity building
3. Creation of office space and Manage assets andstablishment of record managemant system in the Ministry

Task 2: Roads and Bridges Development

Activities:-

1. Road policies, studies, development strategies, plans and implementation framework
2. Procure contractors and consultancy services for construction and maintenance of 4200km of roads at all levels of government
3. Construct and maintain 4200km of roads and bridges works, implement aroads management system and monitoring and evaluation framework

Task 3:

Activities:-

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 centre in South Sudan, and review existing standards and specifications.

Sector: INFRASTRUCTURE

(MRB) Roads & Bridges

Minister: Hon. Peter Lam Both ***Accounting Officer: Eng. John Khot Chol***

Overview

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 meets their service expectation as well as enhancing their lives now and in the future

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MRB) Roads & Bridges	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**
Wages and Salaries	369,514,704	118,850,457	359,515,000
Use of Goods and Services	2,158,770,756	1,534,143,042	3,411,527,000
Capital Expenditure		201,986,896,850	1,168,000,000,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MRB) Roads & Bridges	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**
Consolidated Funds	2,456,285,460	203,639,890,349	1,171,771,042,000
Contingency Fund	72,000,000		
Grand Total	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MRB) Roads & Bridges	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**
Support Services	1,490,555,928		2,525,499,926
Administration and Finance	1,490,555,928		2,525,499,926
Roads Maintenance & Devt	1,037,729,532		1,169,245,542,074
Material & Research	248,233,236		275,349,917
Roads & Bridges	517,465,716		1,168,455,396,920
Planning & Policy Formulation	272,030,580		514,795,238

Sector: INFRASTRUCTURE

(MRB) Roads & Bridges		203,639,890,349	
(MRB) Roads & Bridges		203,639,890,349	
Grand Total	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**

(MRB) Roads & Bridges

Budget Highlights

1. Provision of support services to carry out programs.
2. Review and Finalisation of National Road Policies, development strategies, plans and implementation framework.
3. Mainteance of Ministry's Building.
4. Emergency Intervention for Roads and Bridges.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MRB) Roads & Bridges	**235**	**155**			**155**
Support Services	**92**	**58**			**58**
Administration and Finance	92	58			58
Roads Maintenance & Devt	**143**	**97**			**97**
Material & Research	36	30			30
Roads & Bridges	85	54			54
Planning & Policy Formulation	22	13			13
Grand Total	**235**	**155**			**155**

(MRB) Roads & Bridges

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MRB) Roads & Bridges	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**
Wages and Salaries	**369,514,704**	**118,850,457**	**359,515,000**
Incentives and Overtime	169,969,860		159,931,485
Pension Contributions	9,502,176		9,503,977
Wages and Salaries	190,042,668	118,850,457	190,079,538
Use of Goods and Services	**2,158,770,756**	**1,534,143,042**	**3,411,527,000**
Contracted Services	24,999,996		30,000,000
Other Operating Expenses	65,000,004		92,400,000
Repairs and Maintenance	232,025,964		317,600,000
Travel	431,520,000		304,000,000
Utilities and Communications	63,360,000		238,560,000
Staff Train.& Other Staff Cost	466,575,996		724,206,762
Supplies, Tools and Materials	775,288,788		791,920,000
Medical Expenses	100,000,008		912,840,238
Use of Goods and Services		1,534,143,042	
Capital Expenditure		**201,986,896,850**	**1,168,000,000,000**
Infrastructure and Land			1,168,000,000,000
Capital Expenditure		201,986,896,850	
Grand Total	**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**

Sector: INFRASTRUCTURE

(MRB) Roads & Bridges

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MRB) Roads & Bridges		**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**
Support Services		**1,490,555,928**		**2,525,499,926**
DIR: Administration and Finance		1,490,555,928		2,525,499,926
21	Wages and Salaries	247,025,172		233,252,926
22	Use of Goods and Services	1,243,530,756		2,292,247,000
Roads Maintenance & Devt		**1,037,729,532**		**1,169,245,542,074**
DIR: Material & Research		248,233,236		275,349,917
21	Wages and Salaries	34,153,236		37,509,917
22	Use of Goods and Services	214,080,000		237,840,000
DIR: Roads & Bridges		517,465,716		1,168,455,396,920
21	Wages and Salaries	62,425,716		63,956,920
22	Use of Goods and Services	455,040,000		391,440,000
28	Capital Expenditure			1,168,000,000,000
DIR: Planning & Policy Formulation		272,030,580		514,795,238
21	Wages and Salaries	25,910,580		24,795,238
22	Use of Goods and Services	246,120,000		490,000,000
(MRB) Roads & Bridges			**203,639,890,349**	
DIR: (MRB) Roads & Bridges			203,639,890,349	
21	Wages and Salaries		118,850,457	
22	Use of Goods and Services		1,534,143,042	
28	Capital Expenditure		201,986,896,850	
Grand Total		**2,528,285,460**	**203,639,890,349**	**1,171,771,042,000**

Minister: Hon. Peter Lam Both ***Accounting Officer: Kose James Wani Igga***

Strategic Objectives

MOBILITY AND ESPECIALIZED EQUIPMENT

Priority Actions:

Task 1: Infrastructure Development

Activities:-

1. Kapoeta-Boma-Raad Road Studies and Design Review
2. Feasibility studies, Environmental and Social Impact Assessment and Engineering Design of Juba- Bor-Malakal-Renk Road
3. Feasibility Studies, Environmental and Impact Assessment and Engineering Design of Rokon-Kediba-Tali-Ramciel-Leer-Benitu Road

Task 2: Construction, Maintenance and Management

Activities:-

1. Installation of weigh Bridges along Juba-Nimule Road for Axle Load Control and Management of Old Juba and Freedom Bridge
2. Construction of SSRA Headquarters in Juba, Wau and Malakal
3. Rehabilitation of Juba-Nimule Road and Capacity Building

Task 3:

Activities:-

1. Contracted Services, Repairs and Maintenance and Staff Training and other Staff Costs
2. Institution Services, Specialized Equipment and Institutional Capacity Building
3. Budget Planning and Management, Budget Execution and Reporting and Staff Capacity building

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Minister: Hon. Peter Lam Both ***Accounting Officer: Kose James Wani Igga***

Overview

Mission Statement

"To Manage,Develop, Rehabilatate and Maintain National Roads Network and Roads in war affected areas in the Republic of South Sudan that provide excellent level of service to the roads users."

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RA) SS Roads Authority	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**
Wages and Salaries		303,065,697	-
Use of Goods and Services	2,038,408,860	6,345,673,780	2,986,269,000
Capital Expenditure	896,900,856		1,175,838,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RA) SS Roads Authority	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**
Consolidated Funds	2,935,309,716	6,648,739,477	4,162,107,000
Grand Total	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RA) SS Roads Authority	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**
Support Services	1,790,878,620		1,947,227,974
Procurement	159,589,500		221,010,132
Finance	159,962,460		229,014,612
Admin & Human Resources Deve	1,471,326,660		1,497,203,230
Roads Maintenance & Devt	1,144,431,096		2,214,879,026
Projects	240,854,640		478,713,385
Planning and Programming	657,169,968		220,762,452
Roads Maintenance	246,406,488		1,515,403,189
(RA) SS Roads Authority		6,648,739,477	
(RA) SS Roads Authority		6,648,739,477	
Grand Total	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**

Budget Highlights

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

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RA) SS Roads Authority	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**
Wages and Salaries		**303,065,697**	
Wages and Salaries		303,065,697	
Use of Goods and Services	**2,038,408,860**	**6,345,673,780**	**2,986,269,000**
Contracted Services	546,964,644		929,296,320
Other Operating Expenses			113,914,000
Repairs and Maintenance	195,000,000		635,764,667
Travel	60,000,012		174,305,869
Utilities and Communications	140,000,004		87,152,935
Staff Train.& Other Staff Cost	84,999,996		174,305,868
Supplies, Tools and Materials	943,444,212		610,070,538
Medical Expenses	67,999,992		261,458,803
Use of Goods and Services		6,345,673,780	
Capital Expenditure	**896,900,856**		**1,175,838,000**
Specialized Equipment	179,380,176		1,031,838,000
Vehicles	717,520,680		144,000,000
Grand Total	**2,935,309,716**	**6,648,739,477**	**4,162,107,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RA) SS Roads Authority		**2,935,309,716**	**6,648,739,477**	**4,162,107,000**
Support Services		**1,790,878,620**		**1,947,227,974**
DIR: Procurement		159,589,500		221,010,132
22	Use of Goods and Services	159,589,500		221,010,132
DIR: Admin & Human Resources Deve		1,471,326,660		1,497,203,230
22	Use of Goods and Services	574,425,804		1,113,203,230
28	Capital Expenditure	896,900,856		384,000,000
DIR: Finance		159,962,460		229,014,612
22	Use of Goods and Services	159,962,460		229,014,612
Roads Maintenance & Devt		**1,144,431,096**		**2,214,879,026**
DIR: Projects		240,854,640		478,713,385
22	Use of Goods and Services	240,854,640		478,713,385
DIR: Planning and Programming		657,169,968		220,762,452
22	Use of Goods and Services	657,169,968		220,762,452
DIR: Roads Maintenance		246,406,488		1,515,403,189
22	Use of Goods and Services	246,406,488		723,565,189
28	Capital Expenditure			791,838,000
(RA) SS Roads Authority			**6,648,739,477**	
DIR: (RA) SS Roads Authority			6,648,739,477	
21	Wages and Salaries		303,065,697	
22	Use of Goods and Services		6,345,673,780	
Grand Total		**2,935,309,716**	**6,648,739,477**	**4,162,107,000**

Chairperson: Hon. Rizik Zakaria Hassan ***Accounting Officer: Capt. Subek John David Dada***

Strategic Objectives

To mobilize Non-oil Revenue in an efficient , transparent, and accountable manner

Priority Actions:

Task 1: Establishment

Activities:-

1. To establish Independent Institutions as regulated by the ICAO Conventions and Protocols.
2. To establish independent South Sudan Civil Aviation Authority-SSCAA
3. To establish independent regulatory bodies i.e, Accident and Incident, Air Transport Management and Meteorological Services.
4. To establish Airports Authority operations in accordance to International Standard.
5. To promote Aviation Sector, Safety, and Security Oversight in South Sudan

Task 2: Aviation Development

Activities:-

1. Maintain Air Transport and Air Space Development
2. Develop appropriate Rules and Policies to promote aviation private Sectors (Operators) in South Sudan
3. Desimination of information on safety oversight and regulatory programmes
4. Ensure Consumers Satisfaction in Aviation Industry
5. Develop and Retain Human Resource in Aviation industry.

Task 3:

Activities:-

1. Formulation and streamelines policies on safety and security programmes
2. Improve environmental impact for sustainability.
3. Training Development and Capacity buiding on Saftey and Security programme
4. Develop institutional framework initiatives together inline with Regional Bodies
5. Improve in development of communication serveilence safety oversight programme

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Chairperson: Hon. Rizik Zakaria Hassan ***Accounting Officer: Capt. Subek John David Dada***

Overview

Mission Statement

To provide Regulatory guidelines and institutional Legal Framework that facilitate development, maintain efficient, safety, secure and intergrated Air Transport System

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CAA) Civil Aviation Authority	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**
Wages and Salaries	899,215,560	641,044,793	1,288,985,513
Use of Goods and Services	947,731,584	1,141,547,127	947,118,688
Capital Expenditure	41,488,116		54,391,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CAA) Civil Aviation Authority	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**
Consolidated Funds	1,888,435,260	1,782,591,919	2,290,495,201
Grand Total	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CAA) Civil Aviation Authority	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**
Support Services	783,640,392		-
Administration & Finance	783,640,392		-
Air/River/Rail Transport Dev	115,818,456		2,290,495,201
Administration & Finance	10,818,456		385,266,166
Corp Planning & Int Relations	9,999,996		314,926,426
Metrology	9,999,996		304,541,614
Air Navigation Services	10,000,008		381,452,651
Aviation Security	34,999,992		222,307,460
Aerodromes	10,000,008		356,617,830
Aviation Safety & Flight Ops.	19,999,992		172,029,728
ANS-Air Space Management(ATM)	5,000,004		113,045,354
Incident & Accident Investiga.	5,000,004		40,307,972
Civil Aviation	988,976,412		-
Administration & Finance	16,716,276		-
Corp Planning & Int Relations	67,010,184		-
Metrology	81,735,492		-

Air Navigation Services	185,203,476		-
Aviation Security	63,427,620		-

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Aerodromes	427,383,168		-
Aviation Safety & Flight Ops.	132,500,184		-
ANS-Air Space Management(ATM)	10,000,008		-
Incident & Accident Investiga.	5,000,004		-
(CAA) Civil Aviation Authority		1,782,591,919	
(CAA) Civil Aviation Authority		1,782,591,919	
Grand Total	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(CAA) Civil Aviation Authority	**1,378**	**984**			**984**
Air/River/Rail Transport Dev	**1,378**	**984**			**984**
Administration & Finance	266	146			146
Corp Planning & Int Relations	84	44			44
Metrology	115	53			53
Air Navigation Services	164	164			164
Aviation Security	39	26			26
Aerodromes	389	329			329
Aviation Safety & Flight Ops.	189	117			117
ANS-Air Space Management(ATM)	75	75			75
Incident & Accident Investiga.	57	30			30
Grand Total	**1,378**	**984**			**984**

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CAA) Civil Aviation Authority	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**
Wages and Salaries	**899,215,560**	**641,044,793**	**1,288,985,513**
Incentives and Overtime			4,201
Pension Contributions	54,037,260		61,380,058
Wages and Salaries	845,178,300	641,044,793	1,227,601,254
Use of Goods and Services	**947,731,584**	**1,141,547,127**	**947,118,688**
Contracted Services	15,000,000		
Other Operating Expenses	20,000,004		
Repairs and Maintenance	75,067,128		
Travel	30,000,012		797,630,571
Utilities and Communications	528,000,000		
Staff Train.& Other Staff Cost	55,818,456		149,488,117
Supplies, Tools and Materials	170,845,980		
Medical Expenses	53,000,004		
Use of Goods and Services		1,141,547,127	
Capital Expenditure	**41,488,116**		**54,391,000**
Infrastructure and Land			54,391,000
Vehicles	41,488,116		
Grand Total	**1,888,435,260**	**1,782,591,919**	**2,290,495,201**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CAA) Civil Aviation Authority		**1,888,435,260**	**1,782,591,919**	**2,290,495,201**
Support Services		**783,640,392**		
DIR: Administration & Finance		783,640,392		
21	Wages and Salaries	141,085,140		
22	Use of Goods and Services	601,067,136		
28	Capital Expenditure	41,488,116		
Air/River/Rail Transport Dev		**115,818,456**		**2,290,495,201**
DIR: Corp Planning & Int Relations		9,999,996		314,926,426
21	Wages and Salaries			64,926,426
22	Use of Goods and Services	9,999,996		250,000,000
DIR: Metrology		9,999,996		304,541,614
21	Wages and Salaries			84,541,614
22	Use of Goods and Services	9,999,996		220,000,000
DIR: Air Navigation Services		10,000,008		381,452,651
21	Wages and Salaries			231,452,651
22	Use of Goods and Services	10,000,008		150,000,000
DIR: Aviation Security		34,999,992		222,307,460
21	Wages and Salaries			48,562,466
22	Use of Goods and Services	34,999,992		173,744,994
DIR: Aerodromes		10,000,008		356,617,830
21	Wages and Salaries			356,617,830
22	Use of Goods and Services	10,000,008		
DIR: Aviation Safety & Flight Ops.		19,999,992		172,029,728
21	Wages and Salaries			172,029,728
22	Use of Goods and Services	19,999,992		
DIR: ANS-Air Space Management(ATM)		5,000,004		113,045,354
21	Wages and Salaries			113,045,354
22	Use of Goods and Services	5,000,004		
DIR: Incident & Accident Investiga.		5,000,004		40,307,972
21	Wages and Salaries			40,307,972
22	Use of Goods and Services	5,000,004		
DIR: Administration & Finance		10,818,456		385,266,166
21	Wages and Salaries			177,501,472
22	Use of Goods and Services	10,818,456		153,373,694
28	Capital Expenditure			54,391,000
Civil Aviation		**988,976,412**		
DIR: Corp Planning & Int Relations		67,010,184		
21	Wages and Salaries	47,010,192		
22	Use of Goods and Services	19,999,992		
DIR: Metrology		81,735,492		
21	Wages and Salaries	61,735,500		
22	Use of Goods and Services	19,999,992		
DIR: Air Navigation Services		185,203,476		

21	Wages and Salaries	165,203,460
22	Use of Goods and Services	20,000,016
DIR: Aviation Security		63,427,620
21	Wages and Salaries	63,427,620
DIR: Aerodromes		427,383,168
21	Wages and Salaries	281,537,184
22	Use of Goods and Services	145,845,984
DIR: Aviation Safety & Flight Ops.		132,500,184

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
21	Wages and Salaries	122,500,188		
22	Use of Goods and Services	9,999,996		
DIR: ANS-Air Space Management(ATM)		10,000,008		
22	Use of Goods and Services	10,000,008		
DIR: Incident & Accident Investiga.		5,000,004		
22	Use of Goods and Services	5,000,004		
DIR: Administration & Finance		16,716,276		
21	Wages and Salaries	16,716,276		
(CAA) Civil Aviation Authority			**1,782,591,919**	
DIR: (CAA) Civil Aviation Authority			1,782,591,919	
21	Wages and Salaries		641,044,793	
22	Use of Goods and Services		1,141,547,127	
Grand Total		**1,888,435,260**	**1,782,591,919**	**2,290,495,201**

Minister: Hon. Hussien Abdelbagi Akol ***Accounting Officer: Hon. Michael Roberto Kenyi, Hon. Anthony Majak Achuoth Malek***

Strategic Objectives

To increase agricultural production and productivity to improve food security, nutrition, livelihoods and contribute to economic growth. To stimulate growth and sustainable development of agriculture sector. To improve the capacity of concerned institutions under MAFS to generate technolgies and extension services. To increase the government institutional support to agriculture.

Priority Actions:

Task 1: Stimulation of growth and sustainable development of agriculture sector

Activities:-

1 Establishment of three key national agricultural Schemes in (Lafon) Dura Scheme (Eastern Equatoria, Melut Dura Scheme (Northern Upper Nile State) and Procoung Dura Scheme (Lakes State).

2 Establishment of Cooperative Enterprises to transform agriculture production and productivities, storage facilities and mechanization.

3 Identify needs of IDPs and returnees, especailly for agriculture in their settlement areas or in the states (e.g. simple tools, storing and post-harvest handinf)

Task 2: Improvement of Food Security, Nutrition, Incomes and employment opportuniuties of of majority of rural population.

Activities:-

1 Carry out baseline of the existing farmer groups

2 Conduct training of the farmer's groups (sensitize farmers) on importance of group farming.

3 Conditional transfer to the states Ministries of Agriculture and Forestry, Cooperatives and Rural Development.

Task 3:

Activities:-

1 Reviewing Policies and regulatory frameworks.

2 Improvement of agricultural Feeder Roads linking the production areas with the consumption areas

3 Conduct needs assessment and situation analysis about AEOs (focusing on knowledge, skills equipment, numbers, locations and facility).

Sector: NATURAL RESOURCES (MAF) Agriculture & Food Sec AND RURAL

Minister: Hon. Hussien Abdelbagi Akol ***Accounting Officer: Hon. Michael Roberto Kenyi, Hon. Anthony Majak Achuoth Malek***

Overview

Mission Statement

To ensure food security livelihood and income generation for the people of south Sudan through sustanable use of natural resources and land management.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MAF) Agriculture & Food Sec	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**
Wages and Salaries	1,142,502,984	509,430,876	2,008,440,063
Use of Goods and Services	27,948,686,496	14,798,925,205	40,078,888,937
Capital Expenditure	67,763,872,980		88,838,438,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MAF) Agriculture & Food Sec	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**
Consolidated Funds	96,855,062,460	15,308,356,081	130,925,767,000
Grand Total	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MAF) Agriculture & Food Sec	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**
Support Services	67,605,228,852		102,591,756,592
Administration and Finance	67,605,228,852		102,591,756,592
Agriculture and Food Security	29,249,833,608		28,334,010,408
Planning & Agricultural Econ.	488,423,232		622,079,962
Agri Prod. & Ext. Services	5,216,794,872		3,448,108,814
Plant Protection	251,943,228		365,269,046
Cooperative Development	968,298,648		1,105,912,963
Research	359,706,636		533,243,840
National Projects	10,623,931,380		10,229,979,109
Food Sec. Analysis .& Comm.	193,786,404		253,796,627
Mechanization	748,497,540		854,820,246
Rural Development	790,732,140		905,250,554
Training and Education	1,066,826,748		1,314,020,661
Food Sec. Policy Coordination	286,640,304		376,888,774
National Food Reserve	8,254,252,476		8,324,639,812
(MAF) Agriculture & Food Sec		15,308,356,081	
(MAF) Agriculture & Food Sec		15,308,356,081	
Grand Total	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**

Sector: NATURAL RESOURCES AND (MAF) Agriculture & Food Sec RURAL

Budget Highlights

Development of Monitoring and review of policies and institutional framework support to Agriculture Exetension 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 monitoring, training 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 managment to the core.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MAF) Agriculture & Food Sec	**773**	**773**	**730**	**-**	**1,503**
Support Services	**93**	**93**	**14**	**-**	**107**
Administration and Finance	93	93	14	-	107
Agriculture and Food Security	**680**	**680**	**716**	**-**	**1,396**
Planning & Agricultural Econ.	47	47	44		91
Agri Prod. & Ext. Services	34	34	60		94
Plant Protection	33	33	45	-	78
Cooperative Development	48	48	51		99
Research	71	71	66		137
National Projects	201	201	222		423
Food Sec. Analysis .& Comm.	18	18	19		37
Mechanization	35	35	32		67
Rural Development	49	49	41		90
Training and Education	122	122	47		169
Food Sec. Policy Coordination	11	11	55		66
National Food Reserve	11	11	34		45
Grand Total	**773**	**773**	**730**	**-**	**1,503**

Sector: NATURAL RESOURCES (MAF) Agriculture & Food Sec AND RURAL

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MAF) Agriculture & Food Sec	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**
Wages and Salaries	**1,142,502,984**	**509,430,876**	**2,008,440,063**
Incentives and Overtime	423,516		
Pension Contributions	54,384,804		95,640,003
Wages and Salaries	1,087,694,664	509,430,876	1,912,800,060

Use of Goods and Services	**27,948,686,496**	**14,798,925,205**	**40,078,888,937**
Contracted Services	2,131,631,988		530,983,532
Other Operating Expenses	285,000,012		1,145,000,000
Repairs and Maintenance	630,000,000		11,693,598,044
Travel	10,444,917,036		3,315,626,016
Utilities and Communications	294,000,000		350,000,000
Staff Train.& Other Staff Cost	3,070,386,408		7,862,384,803
Supplies, Tools and Materials	6,474,317,412		10,562,862,906
Medical Expenses	4,618,433,640		4,618,433,636
Use of Goods and Services		14,798,925,205	
Capital Expenditure	**67,763,872,980**		**88,838,438,000**
Infrastructure and Land	29,475,000,012		38,394,219,000
Specialized Equipment	9,763,872,960		5,000,000,000
Vehicles	28,525,000,008		45,444,219,000
Grand Total	**96,855,062,460**	**15,308,356,081**	**130,925,767,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MAF) Agriculture & Food Sec		**96,855,062,460**	**15,308,356,081**	**130,925,767,000**
Support Services		**67,605,228,852**		**102,591,756,592**
DIR: Administration and Finance		67,605,228,852		102,591,756,592
21	Wages and Salaries	233,607,120		148,089,740
22	Use of Goods and Services	17,371,621,716		13,605,228,852
28	Capital Expenditure	50,000,000,016		88,838,438,000
Agriculture and Food Security		**29,249,833,608**		**28,334,010,408**
DIR: Planning & Agricultural Econ.		488,423,232		622,079,962
21	Wages and Salaries	80,801,268		133,656,730
22	Use of Goods and Services	407,621,964		488,423,232
DIR: Agri Prod. & Ext. Services		5,216,794,872		3,448,108,814
21	Wages and Salaries	79,889,268		141,549,402
22	Use of Goods and Services	136,905,600		3,306,559,412
28	Capital Expenditure	5,000,000,004		
DIR: Plant Protection		251,943,228		365,269,046
21	Wages and Salaries	63,727,212		113,325,818
22	Use of Goods and Services	188,216,016		251,943,228
DIR: Cooperative Development		968,298,648		1,105,912,963
21	Wages and Salaries	83,840,640		137,614,315
22	Use of Goods and Services	884,458,008		968,298,648
DIR: Research		359,706,636		533,243,840
21	Wages and Salaries	144,544,116		173,537,204
22	Use of Goods and Services	215,162,520		359,706,636
DIR: National Projects		10,623,931,380		10,229,979,109
21	Wages and Salaries	83,922,420		471,984,792
22	Use of Goods and Services	5,776,136,004		9,757,994,317
28	Capital Expenditure	4,763,872,956		
DIR: Food Sec. Analysis .& Comm.		193,786,404		253,796,627
21	Wages and Salaries	25,808,376		60,011,223
22	Use of Goods and Services	167,978,028		193,785,404
DIR: Mechanization		748,497,540		854,820,246
21	Wages and Salaries	86,230,140		106,322,706
22	Use of Goods and Services	662,267,400		748,497,540
DIR: Rural Development		790,732,140		905,250,554
21	Wages and Salaries	89,572,968		114,518,414
22	Use of Goods and Services	701,159,172		790,732,140
DIR: Training and Education		1,066,826,748		1,314,020,661
21	Wages and Salaries	121,758,528		247,193,913
22	Use of Goods and Services	945,068,220		1,066,826,748
DIR: Food Sec. Policy Coordination		286,640,304		376,888,774
21	Wages and Salaries	23,586,780		90,248,470
22	Use of Goods and Services	263,053,524		286,640,304
DIR: National Food Reserve		8,254,252,476		8,324,639,812

21	Wages and Salaries	25,214,148		70,387,336
22	Use of Goods and Services	229,038,324		8,254,252,476
28	Capital Expenditure	8,000,000,004		
(MAF) Agriculture & Food Sec			**15,308,356,081**	
DIR: (MAF) Agriculture & Food Sec			15,308,356,081	
21	Wages and Salaries		509,430,876	
22	Use of Goods and Services		14,798,925,205	
Grand Total		**96,855,062,460**	**15,308,356,081**	**130,925,767,000**

Minister: Hon. Onyoti Adigo Nyikwec ***Accounting Officer: Dr. Makuei Malual Kaang***

Strategic Objectives

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

Priority Actions:

Task 1: Economic Infrastructure Development

Activities:-

1Establish three (3) Quarantine system in border towns in Joda, Nimule &Nadapal

2Construction the Ministry's Head Quarter – Juba

3 Rehabilitate Malakal Fisheries Training Centre &Yambio aquaculture training Centre

4 Procurement of Vehicle for disease control

5 Establish Ministry's Database and Website (GIS unit and training on ARIS 2)

Task 2: Management of Food and Nutritional Security

Activities:-

1 Procure vaccines and drugs for diseases control of the livestock

2 Poultry production project in Rajaf west Research station-Juba

3Develop the Ministry's human Resource

4 Training of livestock & fisheries extension agents on new approaches to reaching farmers Coordinate, Monitoring and Evaluating of activities at states levels

Task 3:

Activities:-

1 Improve auction yards and marketing system in three states

2 Support small scale honey producers to increase production and export

3 Identifying /Mapping of the Investment Opportunity in the Livestock & Fisheries Sector in South Sudan

4 imprve herders skills on fodder production and preservation

5 Support NEALCO South Sudan chapter in promoting Livestock and fiheries marketing trade

Minister: Hon. Onyoti Adigo Nyikwec ***Accounting Officer: Dr. Makuei Malual Kaang***

Overview

Mission Statement

To promate livestock and Fisheris production by strengthening the capacity of producers to enhance productivity , and improvefood security and socio-economic development.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries	**29,238,003,912**	**884,637,540**	**38,501,916,000**
Wages and Salaries	235,596,924	221,244,929	235,597,000
Use of Goods and Services	1,585,470,120	629,188,155	2,322,714,000
Capital Expenditure	27,374,042,268		35,887,370,000
Transfers and Grants	42,894,600	34,204,456	56,235,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**29,238,003,912**	**884,637,540**	**38,501,916,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries	**29,238,003,912**	**884,637,540**	**38,501,916,000**
Consolidated Funds	29,238,003,912	884,637,540	38,501,916,000
Grand Total	**29,238,003,912**	**884,637,540**	**38,501,916,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries	**29,238,003,912**	**884,637,540**	**38,501,916,000**
Support Services	13,386,070,848		22,501,252,027
Administration,Finance and HRD	13,386,070,848		22,501,252,027
Livestock and Fisheries	15,851,933,064		16,000,663,973
Livestock & Fisheries Extensi.	233,862,396		218,296,823
Fisheries & Aquaculture Dev.	198,000,648		190,296,595
Veterinary services	3,227,509,272		3,235,781,674
Livestock & Fisheries R & D	4,176,996,864		4,358,939,117
Planning,Stat. & Gender Analy.	3,320,943,912		3,321,915,110
Investment, Market. & Supplies	152,252,628		149,688,114
Animal Prod. & Range Mgmt.	4,354,598,868		4,343,131,889
State Collab. & Spec. Project	187,768,476		182,614,651
(MLF) Livestock & Fisheries		884,637,540	
(MLF) Livestock & Fisheries		884,637,540	
Grand Total	**29,238,003,912**	**884,637,540**	**38,501,916,000**

Sector: NATURAL RESOURCES AND (MLF) Livestock & Fisheries RURAL

Budget Highlights

Provision of conducive work enviroment to the staffs of the Ministry Monitoring and Evalution of the Ministry activities and projects at states levels Routine diseases surveillance /investtigation of disease outbreaks and reporting Developlivestock policy towards increasing milk and meat productionstudy on characterization of indigenous

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MLF) Livestock & Fisheries	**158**	**121**			**121**
Support Services	**89**	**61**			**61**
Administration,Finance and HRD	89	61			61
Livestock and Fisheries	**69**	**60**			**60**
Livestock & Fisheries Extensi.	6	5			5
Fisheries & Aquaculture Dev.	12	9			9
Veterinary services	14	20			20
Livestock & Fisheries R & D	16	13			13
Planning,Stat. & Gender Analy.	7	4			4
Investment, Market. & Supplies	5	4			4
Animal Prod. & Range Mgmt.	8	4			4
State Collab. & Spec. Project	1	1			1
Grand Total	**158**	**121**			**121**

Sector: NATURAL RESOURCES (MLF) Livestock & Fisheries AND RURAL

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries	**29,238,003,912**	**884,637,540**	**38,501,916,000**
Wages and Salaries	**235,596,924**	**221,244,929**	**235,597,000**
Incentives and Overtime	1,821,648		66,678,460
Pension Contributions	11,132,196		8,043,738
Wages and Salaries	222,643,080	221,244,929	160,874,802
Use of Goods and Services	**1,585,470,120**	**629,188,155**	**2,322,714,000**
Contracted Services	155,000,028		315,000,000
Other Operating Expenses	50,000,004		50,000,000
Repairs and Maintenance	225,000,960		330,000,000
Travel	230,000,028		410,000,000
Utilities and Communications	185,000,040		192,000,000
Staff Train.& Other Staff Cost	270,000,012		400,000,000
Supplies, Tools and Materials	195,469,020		245,714,000

Medical Expenses	275,000,028		380,000,000
Use of Goods and Services		629,188,155	
Capital Expenditure	**27,374,042,268**		**35,887,370,000**
Infrastructure and Land	8,000,000,004		7,000,000,000
Specialized Equipment	19,374,042,264		28,887,370,000
Transfers and Grants	**42,894,600**	**34,204,456**	**56,235,000**
Transfers Operating	21,738,840		
Transfers Conditional Salaries	21,155,760		56,235,000
Transfers and Grants		34,204,456	
Grand Total	**29,238,003,912**	**884,637,540**	**38,501,916,000**

Sector: NATURAL RESOURCES (MLF) Livestock & Fisheries RURAL

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries		**29,238,003,912**	**884,637,540**	**38,501,916,000**
Support Services		**13,386,070,848**		**22,501,252,027**
DIR: Administration,Finance and HRD		13,386,070,848		22,501,252,027
21	Wages and Salaries	63,176,208		128,975,279
22	Use of Goods and Services	280,000,032		802,714,000
23	Transfers and Grants	42,894,600		56,235,000
28	Capital Expenditure	13,000,000,008		21,513,327,748
Livestock and Fisheries		**15,851,933,064**		**16,000,663,973**
DIR: Livestock & Fisheries Extensi.		233,862,396		218,296,823
21	Wages and Salaries	23,862,384		8,296,823
22	Use of Goods and Services	210,000,012		210,000,000
DIR: Fisheries & Aquaculture Dev.		198,000,648		190,296,595
21	Wages and Salaries	23,000,628		15,296,595
22	Use of Goods and Services	175,000,020		175,000,000
DIR: Veterinary services		3,227,509,272		3,235,781,674
21	Wages and Salaries	22,509,252		30,781,674
22	Use of Goods and Services	205,000,020		205,000,000
28	Capital Expenditure	3,000,000,000		3,000,000,000
DIR: Livestock & Fisheries R & D		4,176,996,864		4,358,939,117
21	Wages and Salaries	36,996,828		23,939,117
22	Use of Goods and Services	140,000,028		335,000,000
28	Capital Expenditure	4,000,000,008		4,000,000,000
DIR: Planning,Stat. & Gender Analy.		3,320,943,912		3,321,915,110
21	Wages and Salaries	16,901,628		7,872,858
22	Use of Goods and Services	130,000,032		140,000,000
28	Capital Expenditure	3,174,042,252		3,174,042,252
DIR: Investment, Market. & Supplies		152,252,628		149,688,114
21	Wages and Salaries	16,783,608		9,688,114
22	Use of Goods and Services	135,469,020		140,000,000
DIR: Animal Prod. & Range Mgmt.		4,354,598,868		4,343,131,889

21	Wages and Salaries	24,597,924		8,131,889
22	Use of Goods and Services	130,000,944		135,000,000
28	Capital Expenditure	4,200,000,000		4,200,000,000
DIR: State Collab. & Spec. Project		187,768,476		182,614,651
21	Wages and Salaries	7,768,464		2,614,651
22	Use of Goods and Services	180,000,012		180,000,000
(MLF) Livestock & Fisheries			**884,637,540**	
DIR: (MLF) Livestock & Fisheries			884,637,540	
21	Wages and Salaries		221,244,929	
22	Use of Goods and Services		629,188,155	
23	Transfers and Grants		34,204,456	
Grand Total		**29,238,003,912**	**884,637,540**	**38,501,916,000**

Sector: NATURAL RESOURCES AND (MLF) Livestock & Fisheries RURAL

Overview

Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MLF) Livestock & Fisheries			**42,894,600**	**34,204,456**	**56,235,000**
Support Services			**42,894,600**		**56,235,000**
231	**Transfers Conditional Salaries**		**21,155,760**		**56,235,000**
	10100	Central Government	21,155,760		16
	10200	Central Equatoria			4,325,768
	10300	Eastern Equatoria			4,325,768
	10400	Jonglei			4,325,768
	10500	Lakes			4,325,768
	10600	Northern Bahr El-Ghazal			4,325,768
	10700	Unity			4,325,768
	10800	Upper Nile			4,325,768
	10900	Warrap			4,325,768
	11000	Western Bahr El-Ghazal			4,325,768
	11100	Western Equatoria			4,325,768
	20100	Abyei			4,325,768
	20200	Greater Pibor Admin Area			4,325,768
	20300	Ruweng			4,325,768
232	**Transfers Operating**		**21,738,840**		
	10100	Central Government	21,738,840		
(MLF) Livestock & Fisheries				**34,204,456**	
23	**Transfers and Grants**			**34,204,456**	
	10100	Central Government		34,204,456	
Grand Total			**42,894,600**	**34,204,456**	**56,235,000**

	MINISTRY OF LIVESTOCKS AND FISHRIES				
	Approved Figues FY 2024/25		56,235,000		
STATES	**Condtional Transfer FY2025/26**				**SUMMARY**
	Annual Salaries	**Monthly Transfer**	**Annual Operating Cost**	**Monthly**	
Total	**39,364,500**	**3,280,375**	**16,870,500**	**1,405,875**	**56,235,000**
Central Equatoria	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Eastren Equatoria	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Jonglei	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Lakes	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Northern Bhar	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Unity	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Upper Nile	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Warrap	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Western Bhar	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Western Equatoria	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Abyei	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Greater Pibor	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23
Ruweng A A	3,028,038.46	252,336.54	1,297,730.77	108,144.23	4,325,769.23

Minister: Hon. Mabior Garang De Mabior ***Accounting Officer: Joseph Africano Bartel***

Strategic Objectives

To develop sound National Environmental Management and Climate Change Policies and Regulatory Frameworks to safeguard clean and healthy environment; through effective waste management systems; conservation of forests and wetlands; promotion and protection of Genetic Stability and a Sustained Bio- Diverse Ecosystem.

Priority Actions:

Task 1: Strengthen institutional and human capacity

Activities:-

1 Fast-Track enactment of the draft Environment and Forestry Bills which are sitting in the Legislative Assembly
2 Develop pollution control and waste management guidelines, Regulations and Standards
3 Develop Climate Change Policy and National climate Resilient strategy
4 Develop National Biodiversity strategy and Action Plan (NBSAP)
5 Review and upgrade organizational structure, develop staff capacity building and training plan set database for training promotion and recruitment of new staff, and improve general working conditions in the ministry

Task 2: Develop National Response Strategy to address the impact of climate change , environmental degradation and governance

Activities:-

1 Develop national adaptation plan(NAP) for South Sudan , establish institutional structure for implementation of the NAP.
2 Develop partnership framework to guide and manage the implementation of bilateral and multilateral environmental agreements
3 Develop national regulatory franework for environmental impact assessment and Audits)
4 Participate in international and regional negotiations on multilateral environmental agreements (MEAs) seminars and conferences 5 Review the natinally Determined contributions (NDC), develop the second national communication to UNFCCC.

Task 3:

Activities:-

1 Settle annual subscription fees strategy framework for cost sharing and mode of payment for accession to multi lateral environmental agreements
2 Procure environmental monitoring pollution equipments and create environmental education awareness, upgrade the environmental information center and commemmorate worlrd environment and forest days
3 Plant one hundred million trees and establish Agro-Forestry programs construct forestry cooperation buildings, procure forest cooperation facilities and rehabilitation of Kegulu training college
4 Assess the existing saw mills and saw milling equipments to increase national sawn timber production
5 Implement staff capacity building and training promotion and recruitment monitor and evaluate general budget execution, organizational and staff performance ICT Equipmentsprocure vehicles, furniture pay salaries and transfers to Western, Eastern and central Equatoria states to forest project staff.

Minister: Hon. Mabior Garang De Mabior ***Accounting Officer: Joseph Africano Bartel***

Overview

Mission Statement

To provide policy guidance, direction and coordination of all stakeholders for the protection, conservation and sustainable management of 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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry	**30,918,676,824**	**588,297,624**	**40,583,850,000**
Wages and Salaries	501,771,744	336,495,404	501,772,000
Use of Goods and Services	1,252,138,428	251,802,220	1,955,055,000
Capital Expenditure	29,000,000,016		38,019,000,000
Transfers and Grants	164,766,636		108,023,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**30,918,676,824**	**588,297,624**	**40,583,850,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry	**30,918,676,824**	**588,297,624**	**40,583,850,000**
Consolidated Funds	30,918,676,824	588,297,624	40,583,850,000
Grand Total	**30,918,676,824**	**588,297,624**	**40,583,850,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry	**30,918,676,824**	**588,297,624**	**40,583,850,000**
Support Services	29,789,745,516		39,532,252,345
Administration and Finance	29,789,745,516		39,532,252,345
Environmental Management	1,128,931,308		1,051,597,655
Administration and Finance	82,396,824		108,919,754
Environmental Management	56,527,896		135,906,329
Envi. Planning & Sustain. Dev.	65,434,800		114,918,463
Wetlands and Biodiversity	39,595,296		74,848,789
Climate Change and Meteorology	276,623,160		83,655,956
Environmental Ed. & Info.	92,095,632		103,329,254
Afforestation & Nature Conser.	143,413,320		111,064,001
Forest Utili.,Sawmil. & Indus.	141,600,240		109,336,483
Agro Forestry & Forest Ext.	73,974,684		106,723,318
Survey and Inventory	157,269,456		102,895,308
(MEF) Environment & Forestry		588,297,624	
(MEF) Environment & Forestry		588,297,624	
Grand Total	**30,918,676,824**	**588,297,624**	**40,583,850,000**

Sector: NATURAL RESOURCES AND (MEF) Environment & Forestry RURAL

Budget Highlights

The budget will carter 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 multi Lateral environment 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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MEF) Environment & Forestry	**332**	**196**	**3**	**146**	**345**
Support Services	**97**	**56**	**3**	**47**	**106**
Administration and Finance	97	56	3	47	106
Environmental Management	**235**	**140**		**99**	**239**
Administration and Finance					-
Environmental Management	28	14		15	29
Envi. Planning & Sustain. Dev.	34	17		17	34
Wetlands and Biodiversity	21	11		10	21
Climate Change and Meteorology	15	10		5	15
Environmental Ed. & Info.	27	10		18	28
Afforestation & Nature Conser.	31	28		4	32
Forest Utili.,Sawmil. & Indus.	31	19		13	32
Agro Forestry & Forest Ext.	20	16		3	19
Survey and Inventory	28	15		14	29
Grand Total	**332**	**196**	**3**	**146**	**345**

Sector: NATURAL RESOURCES (MEF) Environment & Forestry AND RURAL

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry	**30,918,676,824**	**588,297,624**	**40,583,850,000**
Wages and Salaries	**501,771,744**	**336,495,404**	**501,772,000**
Incentives and Overtime	4,764,276		896,754
Pension Contributions	23,667,072		23,851,198
Wages and Salaries	473,340,396	336,495,404	477,024,048
Use of Goods and Services	**1,252,138,428**	**251,802,220**	**1,955,055,000**
Contracted Services	28,713,888		22,357,236
Other Operating Expenses	636,605,340		484,747,764
Repairs and Maintenance	29,940,756		7,000,000
Travel	244,746,960		313,800,000
Utilities and Communications	23,654,880		24,000,000
Staff Train.& Other Staff Cost	254,803,584		103,750,000
Supplies, Tools and Materials	23,271,600		147,400,000

Medical Expenses	10,401,420		852,000,000
Use of Goods and Services		251,802,220	
Capital Expenditure	**29,000,000,016**		**38,019,000,000**
Infrastructure and Land	15,000,000,000		30,000,000,000
Specialized Equipment	4,000,000,008		3,019,000,000
Vehicles	10,000,000,008		5,000,000,000
Transfers and Grants	**164,766,636**		**108,023,000**
Transfers Conditional Salaries	164,766,636		108,023,000
Grand Total	**30,918,676,824**	**588,297,624**	**40,583,850,000**

Sector: NATURAL RESOURCE (MEF) Environment & Forestry RURAL

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry		**30,918,676,824**	**588,297,624**	**40,583,850,000**
Support Services		**29,789,745,516**		**39,532,252,345**
DIR: Administration and Finance		29,789,745,516		39,532,252,345
21	Wages and Salaries	106,952,520		112,147,345
22	Use of Goods and Services	682,792,980		1,401,105,000
28	Capital Expenditure	29,000,000,016		38,019,000,000
Environmental Management		**1,128,931,308**		**1,051,597,655**
DIR: Administration and Finance		82,396,824		108,919,754
21	Wages and Salaries			896,754
23	Transfers and Grants	82,396,824		108,023,000
DIR: Environmental Management		56,527,896		135,906,329
21	Wages and Salaries	42,743,712		51,156,329
22	Use of Goods and Services	13,784,184		84,750,000
DIR: Envi. Planning & Sustain. Dev.		65,434,800		114,918,463
21	Wages and Salaries	58,418,472		58,418,463
22	Use of Goods and Services	7,016,328		56,500,000
DIR: Wetlands and Biodiversity		39,595,296		74,848,789
21	Wages and Salaries	35,048,796		35,048,789
22	Use of Goods and Services	4,546,500		39,800,000
DIR: Climate Change and Meteorology		276,623,160		83,655,956
21	Wages and Salaries	24,655,968		24,655,956
22	Use of Goods and Services	251,967,192		59,000,000
DIR: Environmental Ed. & Info.		92,095,632		103,329,254
21	Wages and Salaries	44,714,604		47,329,254
22	Use of Goods and Services	47,381,028		56,000,000
DIR: Afforestation & Nature Conser.		143,413,320		111,064,001
21	Wages and Salaries	51,882,372		50,564,001
22	Use of Goods and Services	9,161,136		60,500,000
23	Transfers and Grants	82,369,812		
DIR: Forest Utili.,Sawmil. & Indus.		141,600,240		109,336,483
21	Wages and Salaries	51,099,624		49,436,483
22	Use of Goods and Services	90,500,616		59,900,000
DIR: Agro Forestry & Forest Ext.		73,974,684		106,723,318
21	Wages and Salaries	43,055,448		30,223,318

22	Use of Goods and Services	30,919,236		76,500,000
DIR: Survey and Inventory		157,269,456		102,895,308
21	Wages and Salaries	43,200,228		41,895,308
22	Use of Goods and Services	114,069,228		61,000,000
(MEF) Environment & Forestry			**588,297,624**	
DIR: (MEF) Environment & Forestry			588,297,624	
21	Wages and Salaries		336,495,404	
22	Use of Goods and Services		251,802,220	
Grand Total		**30,918,676,824**	**588,297,624**	**40,583,850,000**

Sector: NATURAL RESOURCES (MEF) Environment & Forestry RURAL

Overview

Programme Transfer Detail

Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEF) Environment & Forestry		**164,766,636**		**108,023,000**
Environmental Management		**164,766,636**		**108,023,000**
231 **Transfers Conditional Salaries**		**164,766,636**		**108,023,000**
10100	Central Government	82,369,812		
10200	Central Equatoria	64,819,968		84,979,579
10300	Eastern Equatoria	13,958,940		18,300,300
11100	Western Equatoria	3,617,916		4,743,121
Grand Total		**164,766,636**		**108,023,000**

	MINISTRY OF ENVIRONMENT & FORESTRY		
	Proposed Budget FY 2025/26		**108,023,000**
Code	**STATES**	**Proposed Budget FY 2025/26**	**Proposed Monthly Transfer FY 2025/26**
Total	**3**	**108,023,000**	**9,001,916.67**
1	Central Equatoria	36,007,666.67	3,000,638.89
2	Eastren Equatoria	36,007,666.67	3,000,638.89
3	Western Equatoria	36,007,666.67	3,000,638.89

Minister: Robert Lado Lwoko ***Accounting Officer: John Thiyang Nhial***

Strategic Objectives

Development and legislation of the land policy

Priority Actions:

Task 1: Development and legislation of the land policy

Activities:-

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

Activities:-

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:

Activities:-

1 Visit the traditional leaders to over view the matters on land issues

2 Meet the traditional leaders to over view the land matters

3 Create awareness over the land policies and laws.

Minister: Robert Lado Lwoko ***Accounting Officer: John Thiyang Nhial***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LND) Land Commission	**782,307,252**	**135,887,290**	**1,154,199,000**
Wages and Salaries	40,465,680	67,224,254	40,466,000
Use of Goods and Services	741,841,572	68,663,036	1,113,733,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**782,307,252**	**135,887,290**	**1,154,199,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LND) Land Commission	**782,307,252**	**135,887,290**	**1,154,199,000**
Consolidated Funds	782,307,252	135,887,290	1,154,199,000
Grand Total	**782,307,252**	**135,887,290**	**1,154,199,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LND) Land Commission	**782,307,252**	**135,887,290**	**1,154,199,000**
Support Services	778,045,620		1,131,218,397
Administration & Finance	778,045,620		1,131,218,397
Land Management	4,261,632		22,980,603
Land Policy and Laws	2,130,816		2,130,811
Mediation and Arbitration	2,130,816		20,849,792
(LND) Land Commission		135,887,290	
(LND) Land Commission		135,887,290	
Grand Total	**782,307,252**	**135,887,290**	**1,154,199,000**

Budget Highlights

1- Directorate of Administration and Finance: to manage the finance and workforce 2- Directorate of Land Policy and Law: to develop land policies and laws 3- Directorate of Mediation and Arbitration: to resolve the land disputes countrywide 4- Directorate"

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(LND) Land Commission	**19**	**17**			**17**
Support Services	**17**	**15**			**15**
Administration & Finance	17	15			15
Land Management	**2**	**2**			**2**
Land Policy and Laws	1	1			1
Mediation and Arbitration	1	1			1
Grand Total	**19**	**17**			**17**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LND) Land Commission	**782,307,252**	**135,887,290**	**1,154,199,000**
Wages and Salaries	**40,465,680**	**67,224,254**	**40,466,000**
Incentives and Overtime	20,378,916		18,718,981
Pension Contributions	956,532		1,035,571
Wages and Salaries	19,130,232	67,224,254	20,711,448
Use of Goods and Services	**741,841,572**	**68,663,036**	**1,113,733,000**
Contracted Services			858,506,144
Other Operating Expenses	9,999,996		
Repairs and Maintenance	187,026,852		
Travel	112,367,892		218,226,856
Utilities and Communications	1,999,992		
Staff Train.& Other Staff Cost	30,000,000		37,000,000
Supplies, Tools and Materials	25,000,008		
Medical Expenses	375,446,832		
Use of Goods and Services		68,663,036	
Grand Total	**782,307,252**	**135,887,290**	**1,154,199,000**

Sector: NATURAL RESOURCES AND (LND) Land Commission RURAL

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LND) Land Commission		**782,307,252**	**135,887,290**	**1,154,199,000**
Support Services		**778,045,620**		**1,131,218,397**
DIR: Administration & Finance		778,045,620		1,131,218,397
21	Wages and Salaries	36,204,048		17,485,397
22	Use of Goods and Services	741,841,572		1,113,733,000
Land Management		**4,261,632**		**22,980,603**
DIR: Land Policy and Laws		2,130,816		2,130,811
21	Wages and Salaries	2,130,816		2,130,811
DIR: Mediation and Arbitration		2,130,816		20,849,792
21	Wages and Salaries	2,130,816		20,849,792
(LND) Land Commission			**135,887,290**	
DIR: (LND) Land Commission			135,887,290	
21	Wages and Salaries		67,224,254	
22	Use of Goods and Services		68,663,036	
Grand Total		**782,307,252**	**135,887,290**	**1,154,199,000**

Minister: Hon. Denay Jock Chagor ***Accounting Officer: Hon. Maj.Gen. Peter Loro Alberto***

Strategic Objectives

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

Priority Actions:

Task 1: Development of National parks & PA infrastructure and tourism facilities to increase tourist arrivals

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

Activities:-

1. Training of Wildlife rangers & tourism staffs
2. Establishment of Tourism Collage
3. Training of tourism staffs inhospitality and tourism

Task 3:

Activities:-

1. Training of anti poaching rangers
2. Provision of patrol and communicationEquipment
3. Development of National Parks & otherAreas of attractions

Minister: Hon. Denay Jock Chagor ***Accounting Officer: Hon. Maj.Gen. Peter Loro Alberto***

Overview

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 tourism industry into a leading economic sector.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**
Wages and Salaries	20,504,376,288	23,620,650,379	37,903,622,000
Use of Goods and Services	2,234,255,112	2,859,501,954	9,867,642,000
Capital Expenditure	15,082,774,104		38,710,067,000
Transfers and Grants	16,034,304,660	16,253,026,242	77,209,099,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**
Consolidated Funds	53,855,710,164	42,733,178,574	163,690,430,000
Grand Total	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**
Support Services	203,927,364		1,759,892,469
Administration and Finance	203,927,364		1,759,892,469
Wildlife & Tourism	53,651,782,800		161,930,537,531
Administration and Finance	145,988,484		159,062,653,160
Tourism	738,579,648		1,749,526,300
Planning	15,745,272		1,118,358,071
Wildlife Conservation	52,751,469,396		-
(MWT) Wildlife Conservation		42,733,178,574	
(MWT) Wildlife Conservation		42,733,178,574	
Grand Total	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**

Budget Highlights

Development of Wildlife and Tourism infrastructures in protected areas and other areas of attraction. Human resource development and staffs 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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MWT) Wildlife Conservation	**18,047**	**18,009**	**12**	**36**	**18,057**
Support Services	**53**	**53**	**10**	**-**	**63**
Administration and Finance	53	53	10	-	63
Wildlife & Tourism	**17,994**	**17,956**	**2**	**36**	**17,994**
Administration and Finance	17,869	17,869			17,869
Tourism	117	83	2	32	117
Planning	8	4		4	8
Grand Total	**18,047**	**18,009**	**12**	**36**	**18,057**

Sector: NATURAL RESOURCES (MWT) Wildlife Conservation AND RURAL

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**
Wages and Salaries	**20,504,376,288**	**23,620,650,379**	**37,903,622,000**
Incentives and Overtime	1,771,948,764		18,929,314,974
Pension Contributions	892,020,384		903,538,430
Wages and Salaries	17,840,407,140	23,620,650,379	18,070,768,596
Use of Goods and Services	**2,234,255,112**	**2,859,501,954**	**9,867,642,000**
Contracted Services	103,000,032		1,102,500,000
Other Operating Expenses	158,138,460		60,000,000
Repairs and Maintenance	35,000,016		142,500,000
Travel	175,461,600		1,157,000,000
Utilities and Communications	13,500,012		10,000,000
Staff Train.& Other Staff Cost	125,300,028		2,548,000,000
Supplies, Tools and Materials	237,854,964		3,817,642,000
Medical Expenses	1,386,000,000		1,030,000,000
Use of Goods and Services		2,859,501,954	
Capital Expenditure	**15,082,774,104**		**38,710,067,000**
Infrastructure and Land	10,377,500,004		

Specialized Equipment	82,000,008		11,257,356,816
Vehicles	4,623,274,092		27,452,710,184
Transfers and Grants	**16,034,304,660**	**16,253,026,242**	**77,209,099,000**
Transfers Operating	1,560,000,000		1,560,000,000
Transfers Conditional Salaries	14,474,304,660		75,649,099,000
Transfers and Grants		16,253,026,242	
Grand Total	**53,855,710,164**	**42,733,178,574**	**163,690,430,000**

Sector: NATURAL RESOURCES AND (MWT) Wildlife Conservation RURAL

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation		**53,855,710,164**	**42,733,178,574**	**163,690,430,000**
Support Services		**203,927,364**		**1,759,892,469**
DIR: Administration and Finance		203,927,364		1,759,892,469
21	Wages and Salaries	80,876,076		109,892,469
22	Use of Goods and Services	123,051,288		
28	Capital Expenditure			1,650,000,000
Wildlife & Tourism		**53,651,782,800**		**161,930,537,531**
DIR: Administration and Finance		145,988,484		159,062,653,160
21	Wages and Salaries	5,229,312		37,643,945,160
22	Use of Goods and Services			9,449,542,000
23	Transfers and Grants	140,759,172		77,209,099,000
28	Capital Expenditure			34,760,067,000
DIR: Tourism		738,579,648		1,749,526,300
21	Wages and Salaries	177,886,056		134,526,300
22	Use of Goods and Services	290,000,064		415,000,000
28	Capital Expenditure	270,693,528		1,200,000,000
DIR: Planning		15,745,272		1,118,358,071
21	Wages and Salaries	15,258,072		15,258,071
22	Use of Goods and Services	487,200		3,100,000
28	Capital Expenditure			1,100,000,000
DIR: Wildlife Conservation		52,751,469,396		
21	Wages and Salaries	20,225,126,772		
22	Use of Goods and Services	1,820,716,560		
23	Transfers and Grants	15,893,545,488		
28	Capital Expenditure	14,812,080,576		
(MWT) Wildlife Conservation			**42,733,178,574**	
DIR: (MWT) Wildlife Conservation			42,733,178,574	
21	Wages and Salaries		23,620,650,379	
22	Use of Goods and Services		2,859,501,954	
23	Transfers and Grants		16,253,026,242	
Grand Total		**53,855,710,164**	**42,733,178,574**	**163,690,430,000**

Sector: NATURAL RESOURCES AND (MWT) Wildlife Conservation RURAL

Overview

Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MWT) Wildlife Conservation			**16,034,304,660**	**16,253,026,242**	**77,209,099,000**
Wildlife & Tourism			**16,034,304,660**		**77,209,099,000**
231	**Transfers Conditional Salaries**		**14,474,304,660**		**75,649,099,000**
	10100	Central Government			43,799,709,711
	10200	Central Equatoria	1,221,682,392		3,894,317,944
	10300	Eastern Equatoria	590,686,680		2,493,099,711
	10400	Jonglei	1,811,153,532		3,461,328,806
	10500	Lakes	1,018,256,808		2,704,232,048
	10600	Northern Bahr El-Gha	745,008,096		1,607,087,464
	10700	Unity	446,866,500		4,108,413,128
	10800	Upper Nile	1,576,780,716		4,633,130,179
	10900	Warrap	1,012,573,284		1,474,149,974
	11000	Western Bahr El-Ghaz	1,134,445,476		1,852,909,396
	11100	Western Equatoria	1,010,148,624		3,016,839,607
	20100	Abyei	184,842,660		295,647,363
	20200	Greater Pibor Admin A	66,992,928		1,655,057,899
	20300	Ruweng	329,315,388		653,175,770
	10001	All States	3,325,551,576		
232	**Transfers Operating**		**1,560,000,000**		**1,560,000,000**
	10200	Central Equatoria	120,000,000		120,000,000
	10300	Eastern Equatoria	120,000,000		120,000,000
	10400	Jonglei	120,000,000		120,000,000
	10500	Lakes	120,000,000		120,000,000
	10600	Northern Bahr El-Gha	120,000,000		120,000,000
	10700	Unity	120,000,000		120,000,000
	10800	Upper Nile	120,000,000		120,000,000
	10900	Warrap	120,000,000		120,000,000
	11000	Western Bahr El-Ghaz	120,000,000		120,000,000
	11100	Western Equatoria	120,000,000		120,000,000
	20100	Abyei	120,000,000		120,000,000
	20200	Greater Pibor Admin A	120,000,000		120,000,000
	20300	Ruweng	120,000,000		120,000,000
(MWT) Wildlife Conservation				**16,253,026,242**	
23	**Transfers and Grants**			**16,253,026,242**	
	10100	Central Government		16,253,026,242	
Grand Total			**16,034,304,660**	**16,253,026,242**	**77,209,099,000**

Minister: Hon. Africano Mande ***Accounting Officer: Hon. Valentino Dhel Malueth***

Strategic Objectives

To consolidate peace all over the Country ; to diversify the economy to boost recovery; to strengthen agriculture production to provide sustainable food security.

Priority Actions:

Task 1: Disemination of Revitalized Peace Agreement across the Nation.

Activities:-

1 Visit all States to Mobilize for Peace

2 Engage civil societies ,faith base organizations through capacit building on peace

3 Mobilize citizen through rallies for Peace

Task 2: Review the Current economic recovery

Activities:-

1 increase non revenue collection

2 increase oil production to boost the economy 3 improve infrastructure for goods/service delivery

Task 3:

Activities:-

1 provide regular reports on the status of sustainable food prouction.

2 Oversee disaster management programs

3 Support agricultural production to secure food

Sector: PUBLIC ADMINISTRATION

(MOPA) Presidental Affairs

Minister: Hon. Africano Mande ***Accounting Officer: Hon. Valentino Dhel Malueth***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOPA) Presidental Affairs	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**
Wages and Salaries	2,618,144,724	11,131,910,792	3,226,601,094
Use of Goods and Services	15,553,696,872	1,362,074,470,145	22,237,097,905
Capital Expenditure	2,954,664,888		3,873,566,000
Transfers and Grants			
Subsidies & Benefits	2,255,328,156		2,956,736,000
Mandatory Expenditure			-
Grand Total	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOPA) Presidental Affairs	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**
Consolidated Funds	23,381,834,640	1,373,206,380,937	32,294,000,999
Grand Total	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOPA) Presidental Affairs	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**
Support Services	7,372,008,756		12,488,870,642
Administration and Finance	7,372,008,756		12,488,870,642
Inter-G.Policy Coor. & Monit.	285,332,052		322,950,719
Decentral. & Intergov. Relati.	285,332,052		322,950,719
Presidential Operations	10,889,297,724		13,208,974,429
Gov Perform. Mgmt. Secretariat	274,298,196		414,377,354
Policy and Research	351,289,932		424,226,433
Special Program & Publ. Affair	375,708,036		503,950,718
Bureau of Religious Affairs	380,153,112		371,003,517
Security and Protection	568,708,092		700,766,250
Presidential Medical Unit	431,711,592		518,966,485
Communication & Publ. Relation	785,786,340		654,612,829
First lady Office	1,223,206,944		1,264,799,640
State Protocol	418,666,824		505,015,645
Northern Corridor Implement.	626,444,112		638,908,913

OFVP	1,270,357,968		2,138,371,993
OVP(1)- Economic Cluster	1,047,809,412		1,293,151,379
OVP(2)- Infrastructure Cluster	1,046,538,348		1,255,228,364
	2024/25 Budget	**2024/25 Outturns**	**2025/26 Budget**
OVP(3)- Service Cluster	1,046,108,796		1,267,096,842
OVP(4)- Gender & Youth Cluster	1,042,510,020		1,258,498,066
Executive Funct o/t President	**4,434,019,032**		**5,806,870,748**
State House Administration	406,355,676		480,676,904
Legal Administration	593,957,880		599,384,366
Excutive-OOP	3,264,759,828		4,528,978,950
Presidential Advisors	168,945,648		197,830,528
Foreign Relations & Int Coop	**401,177,076**		**466,334,460**
Great Lakes Coordinat Office	401,177,076		466,334,460
(MOPA) Presidental Affairs		**1,373,206,380,937**	
(MOPA) Presidental Affairs		1,373,206,380,937	
Grand Total	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**

Sector: PUBLIC ADMINISTRATION (MOPA) Presidental Affairs

Budget Highlights

Provide personal security to the President, First Vice President; the vice Presidents, support service 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 priorities; conduct deplomatic,protocal and ceremonial events; optimizes the health care of the President; provide legal advice to the President; other specialize service to the President; provide security and protection of Office of the President,Residence and the State House.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOPA) Presidental Affairs	**2,330**	**1,635**	**89**	**605**	**2,329**
Support Services	**860**	**519**	**89**	**251**	**859**
Administration and Finance	860	519	89	251	859
Inter-G.Policy Coor. & Monit.	**32**	**13**		**19**	**32**
Decentral. & Intergov. Relati.	32	13		19	32
Presidential Operations	**1,291**	**1,012**		**279**	**1,291**
Gov Perform. Mgmt. Secretariat	51	13		38	51
Policy and Research	83	33		50	83
Special Program & Publ. Affair	52	33		19	52
Bureau of Religious Affairs	24	10		14	24
Security and Protection	53	2		51	53
Presidential Medical Unit	31	12		19	31
Communication & Publ. Relation	54	28		26	54
First lady Office	30	16		14	30
State Protocol	48	31		17	48
Northern Corridor Implement.	20	11		9	20
OFVP	202	180		22	202
OVP(1)- Economic Cluster	162	162			162
OVP(2)- Infrastructure Cluster	157	157			157
OVP(3)- Service Cluster	162	162			162
OVP(4)- Gender & Youth Cluster	162	162			162
Executive Funct o/t President	**147**	**91**		**56**	**147**
State House Administration	44	21		23	44
Legal Administration	7	6		1	7
Excutive-OOP	64	32		32	64
Presidential Advisors	32	32			32
Grand Total	**2,330**	**1,635**	**89**	**605**	**2,329**

Sector: PUBLIC ADMINISTRATION (MOPA) Presidental Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOPA) Presidental Affairs	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**
Wages and Salaries	**2,618,144,724**	**11,131,910,792**	**3,226,601,094**
Incentives and Overtime	40,675,668		988,040
Pension Contributions	122,736,708		153,600,622
Wages and Salaries	2,454,732,348	11,131,910,792	3,072,012,432
Use of Goods and Services	**15,553,696,872**	**1,362,074,470,145**	**22,237,097,905**
Contracted Services	1,164,508,056		869,726,557
Other Operating Expenses	1,801,557,096		2,450,907,928
Repairs and Maintenance	1,618,702,932		2,993,231,840
Travel	3,793,114,884		4,500,943,592
Utilities and Communications	1,043,611,392		1,337,220,712
Staff Train.& Other Staff Cost	2,410,360,956		2,883,869,072
Supplies, Tools and Materials	1,838,018,664		5,142,375,312
Medical Expenses	1,883,822,892		2,058,822,892
Use of Goods and Services		1,362,074,470,145	
Capital Expenditure	**2,954,664,888**		**3,873,566,000**
Infrastructure and Land	995,014,944		1,873,566,000
Vehicles	1,959,649,944		2,000,000,000
Subsidies & Benefits	**2,255,328,156**		**2,956,736,000**
Subsidies	2,255,328,156		2,956,736,000
Grand Total	**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**

Sector: PUBLIC ADMINISTRATION (MOPA) Presidental Affairs

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOPA) Presidental Affairs		**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**
Support Services		**7,372,008,756**		**12,488,870,642**
DIR: Administration and Finance		7,372,008,756		12,488,870,642
21	Wages and Salaries	834,369,192		958,668,642
22	Use of Goods and Services	1,327,646,520		4,699,900,000
24	Subsidies & Benefits	2,255,328,156		2,956,736,000
28	Capital Expenditure	2,954,664,888		3,873,566,000
Inter-G.Policy Coor. & Monit.		**285,332,052**		**322,950,719**
DIR: Decentral. & Intergov. Relati.		285,332,052		322,950,719
21	Wages and Salaries	29,649,684		54,268,351
22	Use of Goods and Services	255,682,368		268,682,368
Presidential Operations		**10,889,297,724**		**13,208,974,429**
DIR: Gov Perform. Mgmt. Secretariat		274,298,196		414,377,354

21	Wages and Salaries	10,722,240	82,801,398
22	Use of Goods and Services	263,575,956	331,575,956
DIR: Policy and Research		351,289,932	424,226,433
21	Wages and Salaries	52,280,988	125,517,489
22	Use of Goods and Services	299,008,944	298,708,944
DIR: Special Program & Publ. Affair		375,708,036	503,950,718
21	Wages and Salaries	69,673,632	84,916,314
22	Use of Goods and Services	306,034,404	419,034,404
DIR: Bureau of Religious Affairs		380,153,112	371,003,517
21	Wages and Salaries	25,506,576	46,356,981
22	Use of Goods and Services	354,646,536	324,646,536
DIR: Security and Protection		568,708,092	700,766,250
21	Wages and Salaries	7,371,432	114,929,590
22	Use of Goods and Services	561,336,660	585,836,660
DIR: Presidential Medical Unit		431,711,592	518,966,485
21	Wages and Salaries	25,815,408	57,070,301
22	Use of Goods and Services	405,896,184	461,896,184
DIR: Communication & Publ. Relation		785,786,340	654,612,829
21	Wages and Salaries	48,189,528	77,016,013
22	Use of Goods and Services	737,596,812	577,596,816
DIR: First lady Office		1,223,206,944	1,264,799,640
21	Wages and Salaries	61,665,648	57,258,344
22	Use of Goods and Services	1,161,541,296	1,207,541,296
DIR: State Protocol		418,666,824	505,015,645
21	Wages and Salaries	49,303,236	69,652,057
22	Use of Goods and Services	369,363,588	435,363,588
DIR: Northern Corridor Implement.		626,444,112	638,908,913
21	Wages and Salaries	27,505,932	34,970,733
22	Use of Goods and Services	598,938,180	603,938,180
DIR: OFVP		1,270,357,968	2,138,371,993
21	Wages and Salaries	232,252,188	288,318,668
22	Use of Goods and Services	1,038,105,780	1,850,053,325
DIR: OVP(1)- Economic Cluster		1,047,809,412	1,293,151,379
21	Wages and Salaries	229,145,712	231,487,679
22	Use of Goods and Services	818,663,700	1,061,663,700
DIR: OVP(2)- Infrastructure Cluster		1,046,538,348	1,255,228,364
21	Wages and Salaries	229,145,712	225,835,728
22	Use of Goods and Services	817,392,636	1,029,392,636

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
DIR: OVP(3)- Service Cluster		1,046,108,796		1,267,096,842
21	Wages and Salaries	229,145,712		230,133,758
22	Use of Goods and Services	816,963,084		1,036,963,084
DIR: OVP(4)- Gender & Youth Cluster		1,042,510,020		1,258,498,066
21	Wages and Salaries	229,145,712		230,133,758
22	Use of Goods and Services	813,364,308		1,028,364,308
Executive Funct o/t President		**4,434,019,032**		**5,806,870,748**
DIR: State House Administration		406,355,676		480,676,904
21	Wages and Salaries	39,723,504		74,044,732

22	Use of Goods and Services	366,632,172		406,632,172
DIR: Legal Administration		593,957,880		599,384,366
21	Wages and Salaries	10,403,196		15,829,682
22	Use of Goods and Services	583,554,684		583,554,684
DIR: Excutive-OOP		3,264,759,828		4,528,978,950
21	Wages and Salaries	98,575,236		122,794,358
22	Use of Goods and Services	3,166,184,592		4,406,184,592
DIR: Presidential Advisors		168,945,648		197,830,528
21	Wages and Salaries	65,711,640		44,596,516
22	Use of Goods and Services	103,234,008		153,234,012
Foreign Relations & Int Coop		**401,177,076**		**466,334,460**
DIR: Great Lakes Coordinat Office		401,177,076		466,334,460
21	Wages and Salaries	12,842,616		
22	Use of Goods and Services	388,334,460		466,334,460
(MOPA) Presidental Affairs			**1,373,206,380,937**	
DIR: (MOPA) Presidental Affairs			1,373,206,380,937	
21	Wages and Salaries		11,131,910,792	
22	Use of Goods and Services		1,362,074,470,145	
Grand Total		**23,381,834,640**	**1,373,206,380,937**	**32,294,000,999**

Minister: Hon. Dr.Martin Elia Lomoro ***Accounting Officer: Ustaz Salah Liwa Agili***

Strategic Objectives

Providing administrative and secretariat support to the cabinet and all five (5) clusters

Priority Actions:

Task 1: Develop training manul for the ministry and provide training opportunities for the state government analysts ,purchase analytical
software,archiving the government documents for the future reference,developchecklists and initiate a regional study tour and conduct civic education on election.

Activities:-

1. Develop training manul for the ministry and provide training opportunities for the state government analysts ,purchase analytical software,archiving the government documents for the future reference,developchecklists and initiate a regional study tour and conduct civic education on election.
2. pay emoluments and post service benefits fir the constitutional post holders.
3. pay medical referral for the constitutional post holders and staff of the cabinent .
4. construction of cabinet meeting hall and new offices for cabinet staff 5 Renting houses for the government constitutional post holders..

Task 2: Provision of secretariat support,introduction of E-Govrnment system,producing and make afollow-up of te resolutions.

Activities:-

1. preparation of the agenda ,ICTequipment and photocopy of the huge volume of memos.
2. receive, analyze, and summarizedocuments totheleadership.
3. provision of the internet service,equipment,and training on E-Government.
4. coordination of activities of the cabinet ministers
5. Follow up-of the issued resolutions.

Task 3:

Activities:-

1. Facilitate and coordinate cabinet activities.
2. develop protocol manual booklet
3. Documentation and archiving the government documents for future reference
4. produe yearly booklet on the council of ministers resolution
5. induce the newly employed staff.

Minister: Hon. Dr.Martin Elia Lomoro ***Accounting Officer: Ustaz Salah Liwa Agili***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCA) Cabinet Affairs	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**
Wages and Salaries	1,393,518,336	915,428,429	1,465,092,000
Use of Goods and Services	7,625,921,196	4,113,906,101	11,171,975,000
Capital Expenditure	7,754,557,800		10,072,393,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCA) Cabinet Affairs	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**
Consolidated Funds	16,773,997,332	5,029,334,530	22,709,460,000
Grand Total	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCA) Cabinet Affairs	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**
Support Services	14,152,567,716		18,320,103,315
Administration and Finance	14,152,567,716		18,320,103,315
Supp to Cabinet and Exec & ECF	2,621,429,616		4,389,356,685
Policy Analysis and Research	616,149,168		1,953,745,637
Protocol, Pub. Relation & Com.	634,215,888		749,778,520
Cabinet Resolutions and ICT	766,691,100		1,038,458,520
Engineering Council	604,373,460		647,374,007
(MCA) Cabinet Affairs		5,029,334,530	
(MCA) Cabinet Affairs		5,029,334,530	
Grand Total	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**

Budget Highlights

The ministery of Cabinet Affairs is responsible fo overseeing the activities of the executive of the RTGONU expenditures such as expanision of the council of ministers meeting hall furnished with modern electronics devices and computers for additional vice president, ministers,and deputy ministers.the formation of RTGONU necessitated the mandatory lay -off for some constitutional post-holders to pave the way for the incoming new member of the RTGONU.therefore ,the ministry of cabinet Affairs has the responsibility to budget a considerable amount to meet post constitutional holders who didnt make it back to the government

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MCA) Cabinet Affairs	**510**	**326**		**66**	**392**
Support Services	**354**	**254**		**33**	**287**
Administration and Finance	354	254		33	287
Supp to Cabinet and Exec & ECF	**156**	**72**		**33**	**105**
Policy Analysis and Research	42	9		33	42
Protocol, Pub. Relation & Com.	45	27			27
Cabinet Resolutions and ICT	41	21			21
Engineering Council	28	15			15
Grand Total	**510**	**326**		**66**	**392**

Sector: PUBLIC ADMINISTRATION (MCA) Cabinet Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCA) Cabinet Affairs	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**
Wages and Salaries	**1,393,518,336**	**915,428,429**	**1,465,092,000**
Incentives and Overtime	725,722,356		20,043,158
Pension Contributions	31,799,868		68,811,850
Wages and Salaries	635,996,112	915,428,429	1,376,236,992
Use of Goods and Services	**7,625,921,196**	**4,113,906,101**	**11,171,975,000**
Contracted Services	318,357,852		285,000,000
Other Operating Expenses	82,482,336		533,583,000
Repairs and Maintenance	607,474,236		1,484,392,000
Travel	840,000,012		3,585,000,000
Utilities and Communications	167,174,196		160,000,000
Staff Train.& Other Staff Cost	1,401,000,000		879,000,000
Supplies, Tools and Materials	723,973,944		645,000,000
Medical Expenses	3,485,458,620		3,600,000,000

Use of Goods and Services		4,113,906,101	
Capital Expenditure	**7,754,557,800**		**10,072,393,000**
Infrastructure and Land	3,999,999,996		3,042,393,000
Specialized Equipment	1,682,984,628		2,000,000,000
Vehicles	2,071,573,176		5,030,000,000
Grand Total	**16,773,997,332**	**5,029,334,530**	**22,709,460,000**

Sector: PUBLIC ADMINISTRATION (MCA) Cabinet Affairs

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCA) Cabinet Affairs		**16,773,997,332**	**5,029,334,530**	**22,709,460,000**
Support Services		**14,152,567,716**		**18,320,103,315**
DIR: Administration and Finance		14,152,567,716		18,320,103,315
21	Wages and Salaries	1,059,865,104		1,279,402,215
22	Use of Goods and Services	5,338,144,812		6,998,308,100
28	Capital Expenditure	7,754,557,800		10,042,393,000
Supp to Cabinet and Exec & ECF		**2,621,429,616**		**4,389,356,685**
DIR: Policy Analysis and Research		616,149,168		1,953,745,637
21	Wages and Salaries	82,334,688		79,522,827
22	Use of Goods and Services	533,814,480		1,874,222,810
DIR: Protocol, Pub. Relation & Com.		634,215,888		749,778,520
21	Wages and Salaries	100,401,408		49,947,710
22	Use of Goods and Services	533,814,480		699,830,810
DIR: Cabinet Resolutions and ICT		766,691,100		1,038,458,520
21	Wages and Salaries	80,358,192		38,700,220
22	Use of Goods and Services	686,332,908		999,758,300
DIR: Engineering Council		604,373,460		647,374,007
21	Wages and Salaries	70,558,944		17,519,027
22	Use of Goods and Services	533,814,516		599,854,980
28	Capital Expenditure			30,000,000
(MCA) Cabinet Affairs			**5,029,334,530**	
DIR: (MCA) Cabinet Affairs			5,029,334,530	
21	Wages and Salaries		915,428,429	
22	Use of Goods and Services		4,113,906,101	
Grand Total		**16,773,997,332**	**5,029,334,530**	**22,709,460,000**

Minister: Hon. Monday Sumaya Kumba ***Accounting Officer: Hon. Agnes Adlino Orifa Owaha***

Strategic Objectives

To Cooperate and Suppervice the activities of the Ministry internally and Externally.

Priority Actions:

Task 1:

Activities:-

1. To Reproduce laws, Polices and other regulatory framework.
2. To review and update exsiting laws, Policies and other regulatory.
3. To disseminate laws and revitalized peace agreement, polices and other regulatory frameworks
4. Lead the supervision and direction of Departments and Missions on the conduct of South Sudan diplomacy at the level of administration, finance, procurement, auditing, personnel, services, properties, assets, diplomatic dispatch and communication.
5. To provide supervisory management to the staff pertaining to ministry activites at the headquater

Task 2:

Activities:-

1. To conduct capacity building needs assessment.
2. To solict funds for the training program
3. To conduct various training programs
4. Conduct feasibility studies for building Headquarters of the Ministry, Diplomatic Institute, Diplomatic Club, Renovate Ministry's building and buildings of missions abroad.
5. Identify and request work facilities, travels tickets and DSAs for all Departments in the Directorate.

Task 3:

Activities:-

1. To prepare a master plan for the Ministry's and the Embassies.
2. To construct and rehabilitates infrastructures such as offices, chanceries and Ambassador's Residents.
3. To purchase buildings , properties , equipments , tools, machinaries, furnitures for all the facilities for both Headquarter and Embassies
4. Coordinate and participate in activities related to international finance, trade, investment, science and technology between South Sudan and international companies or multinational corporations.
5. Arrange receptions, meetings, conferences and seminars with differences countries

Minister: Hon. Monday Sumaya Kumba ***Accounting Officer: Hon. Agnes Adlino Orifa Owaha***

Overview

Mission Statement

The Mission of the Ministry of Foreign Affairs and International Cooperation is to establish wider external relations, develop and cement this relations into sustainable fruition with safeguard the national internest of South Sudan, contributing to a just and equitbale 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 environment safety.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFA) Foreign Affairs & Int Co	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**
Wages and Salaries	50,181,331,740	482,991,498	252,377,425,000
Use of Goods and Services	4,415,578,776	242,922,206,835	6,232,253,000
Capital Expenditure	514,798,080		629,525,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFA) Foreign Affairs & Int Co	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**
Consolidated Funds	55,111,708,596	243,405,198,332	259,239,203,000
Grand Total	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFA) Foreign Affairs & Int Co	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**
Support Services	53,515,480,464		256,921,684,777
Administration and Finance	53,515,480,464		256,921,684,777
Foreign Relations & Int Coop	1,596,228,132		2,317,518,223
Institute Diplomatic Studies	128,907,168		194,356,785
Bilateral Relations	271,098,852		341,925,328
Multilateral Relations	191,605,020		313,640,126
International Cooperation	201,858,420		268,644,291
Protocol and Public Relations	214,778,052		331,353,962
Consular Affairs	205,999,920		274,017,737
Planning and Research	147,456,948		227,504,667
Political Affairs	119,661,876		187,510,537

China Affairs	114,861,876		178,564,790
(MFA) Foreign Affairs & Int Co		243,405,198,332	
(MFA) Foreign Affairs & Int Co		243,405,198,332	
Grand Total	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**

Sector: PUBLIC ADMINISTRATION (MFA) Foreign Affairs & Int Co

Budget Highlights

The budget ceiling for this fiscal year does not meet the actual budget expenditure for the Ministry, the approved budget ceiling for Salaries of 2025/2026, is not equivalent to the salaries structure of the mission. There are also unpaid arrears , rents and operation cost for the Embassies that have not been paid. therefore the Ministry of Foreign Affairs and International Cooperation is requesting for the additional of the approved budget expenditures to enble pay the Embassies Salaries, Operations and Rental Cost as well as the Capital Expenditures

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MFA) Foreign Affairs & Int Co	**1,938**	**1,252**		**230**	**1,482**
Support Services	**1,219**	**899**		**230**	**1,129**
Administration and Finance	1,219	899		230	1,129
Foreign Relations & Int Coop	**719**	**353**			**353**
Institute Diplomatic Studies	63	17			17
Bilateral Relations	114	61			61
Multilateral Relations	95	75			75
International Cooperation	67	20			20
Protocol and Public Relations	98	82			82
Consular Affairs	93	53			53
Planning and Research	65	29			29
Political Affairs	71	9			9
China Affairs	53	7			7
Grand Total	**1,938**	**1,252**		**230**	**1,482**

Sector: PUBLIC ADMINISTRATION (MFA) Foreign Affairs & Int Co

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFA) Foreign Affairs & Int Co	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**
Wages and Salaries	**50,181,331,740**	**482,991,498**	**252,377,425,000**
Incentives and Overtime			234,795,359,469
Pension Contributions	375,403,428		837,241,211
Wages and Salaries	49,805,928,312	482,991,498	16,744,824,320
Use of Goods and Services	**4,415,578,776**	**242,922,206,835**	**6,232,253,000**

Contracted Services	945,600,000		796,000,000
Other Operating Expenses	117,050,172		127,000,000
Repairs and Maintenance	211,281,684		134,800,000
Travel	2,069,359,980		3,694,031,000
Utilities and Communications	119,799,996		142,600,000
Staff Train.& Other Staff Cost	352,582,008		432,582,000
Supplies, Tools and Materials	313,239,996		605,240,000
Medical Expenses	286,664,940		300,000,000
Use of Goods and Services		242,922,206,835	
Capital Expenditure	**514,798,080**		**629,525,000**
Specialized Equipment	34,611,540		69,223,078
Vehicles	480,186,540		560,301,922
Grand Total	**55,111,708,596**	**243,405,198,332**	**259,239,203,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFA) Foreign Affairs & Int Co		**55,111,708,596**	**243,405,198,332**	**259,239,203,000**
Support Services		**53,515,480,464**		**256,921,684,777**
DIR: Administration and Finance		53,515,480,464		256,921,684,777
21	Wages and Salaries	49,787,563,584		251,732,727,777
22	Use of Goods and Services	3,213,118,800		4,559,432,000
28	Capital Expenditure	514,798,080		629,525,000
Foreign Relations & Int Coop		**1,596,228,132**		**2,317,518,223**
DIR: Institute Diplomatic Studies		128,907,168		194,356,785
21	Wages and Salaries	13,365,168		30,941,341
22	Use of Goods and Services	115,542,000		163,415,444
DIR: Bilateral Relations		271,098,852		341,925,328
21	Wages and Salaries	90,615,852		107,988,880
22	Use of Goods and Services	180,483,000		233,936,448
DIR: Multilateral Relations		191,605,020		313,640,126
21	Wages and Salaries	67,023,024		135,614,682
22	Use of Goods and Services	124,581,996		178,025,444
DIR: International Cooperation		201,858,420		268,644,291
21	Wages and Salaries	25,635,420		38,977,847
22	Use of Goods and Services	176,223,000		229,666,444
DIR: Protocol and Public Relations		214,778,052		331,353,962
21	Wages and Salaries	90,196,056		153,328,518
22	Use of Goods and Services	124,581,996		178,025,444
DIR: Consular Affairs		205,999,920		274,017,737
21	Wages and Salaries	81,417,924		95,992,293
22	Use of Goods and Services	124,581,996		178,025,444
DIR: Planning and Research		147,456,948		227,504,667
21	Wages and Salaries	22,874,952		49,479,223
22	Use of Goods and Services	124,581,996		178,025,444
DIR: Political Affairs		119,661,876		187,510,537
21	Wages and Salaries	1,319,880		18,225,093
22	Use of Goods and Services	118,341,996		169,285,444
DIR: China Affairs		114,861,876		178,564,790
21	Wages and Salaries	1,319,880		14,149,346
22	Use of Goods and Services	113,541,996		164,415,444
(MFA) Foreign Affairs & Int Co			**243,405,198,332**	
DIR: (MFA) Foreign Affairs & Int Co			243,405,198,332	
21	Wages and Salaries		482,991,498	
22	Use of Goods and Services		242,922,206,835	
Grand Total		**55,111,708,596**	**243,405,198,332**	**259,239,203,000**

Minister: Hon. Stephen Par Koul ***Accounting Officer: Hon. Pia Philip Michael***

Strategic Objectives

Promoting understanding of peace agreement/the Roadmap, building trust, encouraging participation in peace building initiatives and fostering social cohesion among communities

Priority Actions:

Task 1: Peace Dissemination

Activities:-

1. Disseminate the R-ARCSS/ the Roadmap through public awareness campaigns (Media, Workshops, and outreach programs) across the countries, in neighboring refugee camps, and in far diaspora.
2. Promote Dialogue and reconciliation
3. Education and training of government officials, civil society organizations, community leaders ,and the entire citizens about the R-ARCSS and the Roadmap

Task 2: Capacity Building

Activities:-

1. Provide logistical support for peace building activities
2. Design, implement, and monitor peace building programs and projects across the country
3. Train peace building staff to implement the newly established procurement policy

Task 3:

Activities:-

1. Provide logistical support for peace building activities
2. Design, implement, and monitor peace building programs and projects across the country
3. Train peace building staff to implement the newly established procurement policy

Minister: Hon. Stephen Par Koul ***Accounting Officer: Hon. Pia Philip Michael***

Overview

Mission Statement

The Ministry of Peace Building aims to build and consolidate peace In the Republic of South Sudan through promoting non-violence,diaogue, early warning and early response mechanism,social cohersion and peaceful coexistance among south Sudanese communities

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPB) Peace Building	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**
Wages and Salaries	73,095,120	49,692,067	73,096,000
Use of Goods and Services	2,824,694,304	1,120,969,988	4,138,178,000
Capital Expenditure	92,009,172		120,625,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPB) Peace Building	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**
Consolidated Funds	2,989,798,596	1,170,662,055	4,331,899,000
Grand Total	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPB) Peace Building	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**
Support Services	1,353,838,260		-
Administration and Finance	1,353,838,260		-
Peace Building&Conflict Resol.	1,635,960,336		4,331,899,000
Administration and Finance	251,063,280		2,936,777,982
Conflict Resol. & Soci. Cohes.	908,034,348		842,382,161
Plan, Res., Peace Mon. & Eval	240,425,472		259,124,563
Coordination & Publ. Relations	236,437,236		293,614,294
(MPB) Peace Building		1,170,662,055	
(MPB) Peace Building		1,170,662,055	
Grand Total	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**

Budget Highlights

localizing implementation of the R-ARCSS/The Roadmap, strengthening the local peace structure, addressing state –specific conflict drivers, promoting inter-communal reconciliation, improving coordination and collaboration, increasing capacity building and minimizing hate speech .

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MPB) Peace Building	**102**	**51**			**51**
Peace Building&Conflict Resol.	**102**	**51**			**51**
Administration and Finance	54	33			33
Conflict Resol. & Soci. Cohes.	23	7			7
Plan, Res., Peace Mon. & Eval	16	7			7
Coordination & Publ. Relations	9	4			4
Grand Total	**102**	**51**			**51**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPB) Peace Building	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**
Wages and Salaries	**73,095,120**	**49,692,067**	**73,096,000**
Incentives and Overtime	415,452		148,161
Pension Contributions	3,460,956		3,473,707
Wages and Salaries	69,218,712	49,692,067	69,474,132
Use of Goods and Services	**2,824,694,304**	**1,120,969,988**	**4,138,178,000**
Contracted Services	220,377,996		148,974,408
Other Operating Expenses	157,716,588		260,705,212
Repairs and Maintenance	310,975,548		213,805,866
Travel	343,716,360		860,608,478
Utilities and Communications	274,068,072		562,733,424
Staff Train.& Other Staff Cost	386,463,348		1,201,642,342
Supplies, Tools and Materials	441,719,976		434,508,690
Medical Expenses	689,656,416		455,199,580
Use of Goods and Services		1,120,969,988	
Capital Expenditure	**92,009,172**		**120,625,000**
Specialized Equipment	92,009,172		
Vehicles			120,625,000
Grand Total	**2,989,798,596**	**1,170,662,055**	**4,331,899,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPB) Peace Building		**2,989,798,596**	**1,170,662,055**	**4,331,899,000**
Support Services		**1,353,838,260**		
DIR: Administration and Finance		1,353,838,260		
21	Wages and Salaries	24,544,068		
22	Use of Goods and Services	1,237,285,020		
28	Capital Expenditure	92,009,172		
Peace Building&Conflict Resol.		**1,635,960,336**		**4,331,899,000**
DIR: Administration and Finance		251,063,280		2,936,777,982
21	Wages and Salaries	7,998,180		40,053,382
22	Use of Goods and Services	243,065,100		2,896,724,600
DIR: Conflict Resol. & Soci. Cohes.		908,034,348		842,382,161
21	Wages and Salaries	18,152,532		14,746,561
22	Use of Goods and Services	889,881,816		827,635,600
DIR: Plan, Res., Peace Mon. & Eval		240,425,472		259,124,563
21	Wages and Salaries	8,236,452		10,833,883
22	Use of Goods and Services	232,189,020		248,290,680
DIR: Coordination & Publ. Relations		236,437,236		293,614,294
21	Wages and Salaries	14,163,888		7,462,174
22	Use of Goods and Services	222,273,348		165,527,120
28	Capital Expenditure			120,625,000
(MPB) Peace Building			**1,170,662,055**	
DIR: (MPB) Peace Building			1,170,662,055	
21	Wages and Salaries		49,692,067	
22	Use of Goods and Services		1,120,969,988	
Grand Total		**2,989,798,596**	**1,170,662,055**	**4,331,899,000**

Minister: Hon.Wek Mamer Kuol ***Accounting Officer: Mr.James Francis Kutiyote***

Strategic Objectives

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

Priority Actions:

Task 1: Improvement of legislative and executive capacity through capacity building.

Activities:-

1 Provide capacity building on parliamentary procedures,best practice and oversight responsibilities.
2 Provide training/workshopa,seminars,study tour exchage programs and to establish experiences with other country'parliament.
3 callect data on policy guideline and reliable data for all the legislation and executive gaps in the national and state parliaments and executives.
4 Develop voters education materials,coordinate,conduct voter and civic eduction
5 Improve coordination between the legislature and the excutive.

Task 2: Improvement of institutional logistic and office equipment tools for effective coordination.

Activities:-

1 Provides transportation support to the office to perfect coordination.
2 Prcurement of various office equipments.
3 General renovation of institutions premises.
4 Procurement of the backup generator
5 Provides update communication service such as internet.

Task 3:

Activities:-

1 Enhance and provide Contract service,repairs ,Rehabilitate and maintenances all the assets of the Institution.
2 Conduct feasibility study and survey and impacts assements to enhance generation of Administrative data for decision-making.
3 Recuite staff to the enssential directorate,positions ,programmes and projects
4 Procure fuel,stationaries and electronics and grocies for offices upkeep during the implemnetations of programs
5 Development of ICT software and functional database,capacity building,improvement of remuneration and working conditions in the institution.

Minister: Hon.Wek Mamer Kuol ***Accounting Officer: Mr.James Francis Kutiyote***

Overview

Mission Statement

To provide and 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 through training,conference,seminar,workshop and exposure visites.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPA) Parliamentary Affairs	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**
Wages and Salaries	105,006,828	78,898,445	105,007,000
Use of Goods and Services	3,201,025,428	2,803,751,217	4,689,503,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPA) Parliamentary Affairs	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**
Consolidated Funds	3,306,032,256	2,882,649,661	4,794,510,000
Grand Total	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPA) Parliamentary Affairs	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**
Support Services	1,188,480,036		2,754,244,717
Administration and Finance	1,188,480,036		2,754,244,717
Governance Policy & Support	1,266,565,128		1,062,876,439
Governance Affairs	1,266,565,128		1,062,876,439
Legislation	850,987,092		977,388,844
Legislative Affairs	850,987,092		977,388,844
(MPA) Parliamentary Affairs		2,882,649,661	
(MPA) Parliamentary Affairs		2,882,649,661	
Grand Total	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**

Budget Highlights

The Ministry of Parliamentary Affairs Budget 2024-2025 is drived from the workplan and startegic policy framwork 2023-2028 which is a blueprint that will guide the activities,project and programmes of the Ministry for the period of implementation,it take into account the ministry mandate,South Sudan vision 2040.the plan and budget will implement plan as expected to strategically facilitate the institution in its constitutional mandate,functions and duties.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MPA) Parliamentary Affairs	**81**	**60**	**10**	**-**	**70**
Support Services	**56**	**42**	**3**	**-**	**45**
Administration and Finance	56	42	3	-	45
Governance Policy & Support	**9**	**9**	**-**	**-**	**9**
Governance Affairs	9	9	-	-	9
Legislation	**16**	**9**	**7**	**-**	**16**
Legislative Affairs	16	9	7	-	16
Grand Total	**81**	**60**	**10**	**-**	**70**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPA) Parliamentary Affairs	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**
Wages and Salaries	**105,006,828**	**78,898,445**	**105,007,000**
Incentives and Overtime	414,336		735,998
Pension Contributions	4,980,612		4,965,284
Wages and Salaries	99,611,880	78,898,445	99,305,718
Use of Goods and Services	**3,201,025,428**	**2,803,751,217**	**4,689,503,000**
Contracted Services	247,000,008		220,002,170
Other Operating Expenses	80,825,508		171,240,620
Repairs and Maintenance	196,800,000		71,215,000
Travel	1,644,000,000		1,788,000,000
Utilities and Communications	144,000,000		158,000,000
Staff Train.& Other Staff Cost	627,999,996		721,742,170
Supplies, Tools and Materials	205,399,908		1,392,926,400
Medical Expenses	55,000,008		166,376,640
Use of Goods and Services		2,803,751,217	
Grand Total	**3,306,032,256**	**2,882,649,661**	**4,794,510,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPA) Parliamentary Affairs		**3,306,032,256**	**2,882,649,661**	**4,794,510,000**
Support Services		**1,188,480,036**		**2,754,244,717**
DIR: Administration and Finance		1,188,480,036		2,754,244,717
21	Wages and Salaries	68,121,144		53,526,197
22	Use of Goods and Services	1,120,358,892		2,700,718,520
Governance Policy & Support		**1,266,565,128**		**1,062,876,439**
DIR: Governance Affairs		1,266,565,128		1,062,876,439
21	Wages and Salaries	18,165,204		19,792,559
22	Use of Goods and Services	1,248,399,924		1,043,083,880
Legislation		**850,987,092**		**977,388,844**
DIR: Legislative Affairs		850,987,092		977,388,844
21	Wages and Salaries	18,720,480		31,688,244
22	Use of Goods and Services	832,266,612		945,700,600
(MPA) Parliamentary Affairs			**2,882,649,661**	
DIR: (MPA) Parliamentary Affairs			2,882,649,661	
21	Wages and Salaries		78,898,445	
22	Use of Goods and Services		2,803,751,217	
Grand Total		**3,306,032,256**	**2,882,649,661**	**4,794,510,000**

Minister: Hon. Losuba Ludoru Wongo ***Accounting Officer: Hon. James Chuang***

Strategic Objectives

Introduce Federalism for peace, Stability and development in South Sudan in terms of ARCSS.

Priority Actions:

Task 1: Develop comsensus on the establishment of the federal system of governance among the people of South Sudan at all levels.

Activities:-

1. Advocate and loby for political support for federalism as anchored in A-RCSS among stakeholders for targeted messaging.
2. Analyse and disseminate the peace, stability and development dividends of federalism.
3. Promote, debate, dialogue and disseminate knowledge on federalism
4. Propose a model of federalism suitable foe South Sudan and politically advocate for its adoption.
5. Advocate for the quick enactment of the federal constitution in order toconstitutionalize federalism

Task 2: Build and aply essential frameworks in capacities across the entire system

Activities:-

1. To ensure MoFedA has plant, equipment and resources.
2. To advocate and implement a capacity development plan for the Ministry to enable it to lead the imlementation of federalism.
3. To ensure a regular and adequate budget to fund MoFedA's mandate.
4. Develop and implement research programmes for the Ministry in collaboration with partners and undertake comparative studies, surveys and public opinion assessment on federlasim and establish datamanagement system.
5. Improve perception of the importace of MoFedA amongest national political including the legislature to ensure sustainable resource (political, human and financial) allocation.

Task 3:

Activities:-

1. To promote local government model under federlasim
2. To advocate for self-governance and enhancement of popular participation in decision-making processes through local governance.
3. To ensure viable local economic development units with opportunities for all lincluding women and yoith.
4. Research and recommend appropriate relationships between federal,state and local governance.
5. Difine and design legal frameworks for inter-governmental relations appropriate to the to the chosen model of federalism in South Sudan.

Sector: PUBLIC ADMINISTRATION

(MFE) Federal Affairs

Minister: Hon. Losuba Ludoru Wongo ***Accounting Officer: Hon. James Chuang***

Overview

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 freamworks on an ongoing basis.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFE) Federal Affairs	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**
Wages and Salaries	177,278,196	64,436,162	177,278,000
Use of Goods and Services	7,469,189,676	2,996,625,868	11,062,356,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFE) Federal Affairs	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**
Consolidated Funds	7,646,467,872	3,061,062,031	11,239,634,000
Grand Total	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFE) Federal Affairs	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**
Support Services	4,003,944,216		4,927,813,104
Administration & Finance	4,003,944,216		4,927,813,104
Inter-G.Policy Coor. & Monit.	3,642,523,656		6,311,820,896
State & Intergov Linkages	24,639,252		-
Policy Training & Research	526,604,352		1,424,775,097
Planning & Programmes	542,530,032		1,646,802,493
Federal Affairs	2,548,750,020		3,240,243,306
(MFE) Federal Affairs		3,061,062,031	
(MFE) Federal Affairs		3,061,062,031	
Grand Total	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**

Sector: PUBLIC ADMINISTRATION (MFE) Federal Affairs

Budget Highlights

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 Blue Print.
- 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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MFE) Federal Affairs	**105**	**105**			**105**
Support Services	**47**	**47**			**47**
Administration & Finance	47	47			47
Inter-G.Policy Coor. & Monit.	**58**	**58**			**58**
Policy Training & Research	13	13			13
Planning & Programmes	19	19			19
Federal Affairs	26	26			26
Grand Total	**105**	**105**			**105**

Sector: PUBLIC ADMINISTRATION (MFE) Federal Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFE) Federal Affairs	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**
Wages and Salaries	**177,278,196**	**64,436,162**	**177,278,000**
Incentives and Overtime	1,873,476		
Pension Contributions	4,452,336		8,377,783
Wages and Salaries	170,952,384	64,436,162	168,900,217
Use of Goods and Services	**7,469,189,676**	**2,996,625,868**	**11,062,356,000**
Contracted Services	30,999,996		554,629,000
Other Operating Expenses	3,024,585,972		2,777,408,972

Repairs and Maintenance			28,800,000
Travel	61,075,008		180,000,000
Utilities and Communications	395,000,004		1,106,962,984
Staff Train.& Other Staff Cost	3,535,258,092		5,659,385,000
Medical Expenses	422,270,604		755,170,044
Use of Goods and Services		2,996,625,868	
Grand Total	**7,646,467,872**	**3,061,062,031**	**11,239,634,000**

Sector: PUBLIC ADMINISTRATION (MFE) Federal Affairs

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MFE) Federal Affairs		**7,646,467,872**	**3,061,062,031**	**11,239,634,000**
Support Services		**4,003,944,216**		**4,927,813,104**
DIR: Administration & Finance		4,003,944,216		4,927,813,104
21	Wages and Salaries	131,087,640		64,842,104
22	Use of Goods and Services	3,872,856,576		4,862,971,000
Inter-G.Policy Coor. & Monit.		**3,642,523,656**		**6,311,820,896**
DIR: State & Intergov Linkages		24,639,252		
21	Wages and Salaries	24,639,252		
DIR: Policy Training & Research		526,604,352		1,424,775,097
21	Wages and Salaries	10,031,292		26,025,097
22	Use of Goods and Services	516,573,060		1,398,750,000
DIR: Planning & Programmes		542,530,032		1,646,802,493
21	Wages and Salaries	11,520,012		37,027,493
22	Use of Goods and Services	531,010,020		1,609,775,000
DIR: Federal Affairs		2,548,750,020		3,240,243,306
21	Wages and Salaries			49,383,306
22	Use of Goods and Services	2,548,750,020		3,190,860,000
(MFE) Federal Affairs			**3,061,062,031**	
DIR: (MFE) Federal Affairs			3,061,062,031	
21	Wages and Salaries		64,436,162	
22	Use of Goods and Services		2,996,625,868	
Grand Total		**7,646,467,872**	**3,061,062,031**	**11,239,634,000**

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: Hon. Mawien Bulabek Chol***

Strategic Objectives

Mainstream utilization of information technology (IT) to ensure accountability and transparency in managing and delivering public services, Promote and maintain world class Cyber security measures to safeguard IT infrastructure (communication systems), institute nationwide technology administration (unified directorate of IT services) and ensure government commitment by formulating policies and enacting laws for adopting new technologies and harnessing their benefits.

Priority Actions:

Task 1: Realization of national media printing center encompassing a multi-purpose printing press and subsidiary equipment.

Activities:-

1 Develop a comprehensive plan of, and Build, a state-of- art national printing plant dedicated to producing Educational, Commercial and Security printed products.

2 Procure and install printing press equipment, materials and services.

3 Recruit and train technical staff and procure high tech. management and administrative experts.

Task 2: Development of a robust media sector to enable its stakeholders undertake coordinated and effective interventions thereby improve access to information for elections and post-election.

Activities:-

1 Establish South Sudan Media Working Group to provide various media stakeholders with a forum for discussing national media development strategy/blueprint including

2 Coordinate media development initiatives in harmony with government priorities and various partners' mandates and areas of expertise and institute monetary instrument (National Media Development Fund) to support implementation of media sector development initiatives

3 Establish the News Agency of South Sudan (NASS) to report more accurate, extensive, and available news about the country, region and the world and to develop consistent standards of professionalism among journalists and partisan Media

Task 3:

Activities:-

1 Procure the services of media houses to plan and implement activities of dissemination of the roadmap and all other issues related to protecting freedom of expression, access to information necessary for conduct of free and fair elections.

2 Provide technical input to the said private media houses' strategic plans, particularly that are aimed at engendering reconciliation within and between communities to achieve social cohesion

3 Conduct regular evaluation of contractor's performance and undertake corrective measures

4 Medical expenses

5 Vehicles Expenditure

Sector: PUBLIC ADMINISTRATION (MI) Information

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: Hon. Mawien Bulabek Chol***

Overview

Mission Statement

Mainstream utilization of information technology (IT) to ensure accountability and transparency in managing and delivering public services, Promote and maintain world class Cyber security measures to safeguard IT infrastructure (communication systems), institute nationwide technology administration (unified directorate of IT services) 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, commericial enterprises and civil society organisations and facilitate development of a robust national media sector capable of contributing positively to development of democratic principles. suport responsive and acountable governance through increased people's access to information about revitalized agreement on the resolution of the conflict in the republic of South Sudan and progress made towards its implementation.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MI) Information	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**
Wages and Salaries	519,283,500	648,764,910	519,284,000
Use of Goods and Services	4,894,242,348	2,756,203,699	7,484,916,000
Capital Expenditure	255,699,672		335,223,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MI) Information	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**
Consolidated Funds	5,669,225,520	3,404,968,609	8,339,423,000
Grand Total	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MI) Information	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**
Support Services	4,350,002,832		6,883,969,375
Administration & Finance Info.	4,350,002,832		6,883,969,375

Improve Telecom/Postal Service	1,319,222,688		1,455,453,625
Information	1,264,808,820		468,225,595
Planning, Training & Research	54,413,868		749,626,092
Information Tech. Services			237,601,938
(MI) Information		3,404,968,609	
(MI) Information		3,404,968,609	
Grand Total	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**

Sector: PUBLIC ADMINISTRATION (MI) Information

Budget Highlights

1. wages and salaries.
2. use of goods and services.
3. capital expenditure.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MI) Information	**367**	**365**			**365**
Support Services	**151**	**149**			**149**
Administration & Finance Info.	151	149			149
Improve Telecom/Postal Service	**216**	**216**			**216**
Information	170	170			170
Information Tech. Services	21	21			21
Planning, Training & Research	25	25			25
Grand Total	**367**	**365**			**365**

Sector: PUBLIC ADMINISTRATION (MI) Information

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MI) Information	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**
Wages and Salaries	**519,283,500**	**648,764,910**	**519,284,000**
Incentives and Overtime	215,416,356		258,719
Pension Contributions	14,469,840		24,715,485
Wages and Salaries	289,397,304	648,764,910	494,309,796
Use of Goods and Services	**4,894,242,348**	**2,756,203,699**	**7,484,916,000**
Contracted Services	122,000,004		2,000,000,000
Other Operating Expenses	47,100,000		

Repairs and Maintenance	481,080,000		1,500,000,000
Travel	261,319,992		400,000,000
Utilities and Communications	420,099,996		300,000,000
Staff Train.& Other Staff Cost	43,700,004		1,300,000,000
Supplies, Tools and Materials	2,155,857,012		1,400,000,000
Medical Expenses	1,363,085,340		584,916,000
Use of Goods and Services		2,756,203,699	
Capital Expenditure	**255,699,672**		**335,223,000**
Specialized Equipment			190,000
Vehicles	255,699,672		335,033,000
Grand Total	**5,669,225,520**	**3,404,968,609**	**8,339,423,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MI) Information		**5,669,225,520**	**3,404,968,609**	**8,339,423,000**
Support Services		**4,350,002,832**		**6,883,969,375**
DIR: Administration & Finance Info.		4,350,002,832		6,883,969,375
21	Wages and Salaries	341,702,844		163,830,375
22	Use of Goods and Services	4,008,299,988		6,384,916,000
28	Capital Expenditure			335,223,000
Improve Telecom/Postal Service		**1,319,222,688**		**1,455,453,625**
DIR: Information		1,264,808,820		468,225,595
21	Wages and Salaries	142,566,792		268,225,595
22	Use of Goods and Services	866,542,356		200,000,000
28	Capital Expenditure	255,699,672		
DIR: Information Tech. Services				237,601,938
21	Wages and Salaries			37,601,938
22	Use of Goods and Services			200,000,000
DIR: Planning, Training & Research		54,413,868		749,626,092
21	Wages and Salaries	35,013,864		49,626,092
22	Use of Goods and Services	19,400,004		700,000,000
(MI) Information			**3,404,968,609**	
DIR: (MI) Information			3,404,968,609	
21	Wages and Salaries		648,764,910	
22	Use of Goods and Services		2,756,203,699	
Grand Total		**5,669,225,520**	**3,404,968,609**	**8,339,423,000**

Minister: Hon. Gen. Pieng Kuol ***Accounting Officer: Hon. Mary Hillary***

Strategic Objectives

The Ministry of East African Community Affairs is to improve coordinatio in the integration process to the EAC

Priority Actions:

Task 1: Capacity development to the Institution and personel

Activities:-

1 Institutional capacity building in term of infrasturcture set-up
2 Provide up-to date communication service such as inrnet
3 Training of office staff to cope with the growing integration demands
4 Provide transportation support to the office to perfect coordination
5 Resource mobilization from the public and partner

Task 2: Understanding the integration of Republic of South Sudan to the EAC

Activities:-

1 Conduct nation wide 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 instruments (policies, guidelines ect)

Task 3:

Activities:-

1 Carry out exchange visits to other parner States
2 Provide tools to support administration office
3 Improve State capacities to understand and own the integration process
4 To conduct continous research to better understand integration
5 To develop finance, training and intenship policies

Minister: Hon. Gen. Pieng Kuol ***Accounting Officer: Hon. Mary Hillary***

Overview

Mission Statement

To widen and deepen economic, social, political and cultural integration to improve the quality of life for the people of East Africa through increased competitiveness, value added production, trade and investments.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEA) East African Affairs	**918,300,936**	**195,752,269**	**1,297,529,000**
Wages and Salaries	95,888,988	33,013,464	185,883,989
Use of Goods and Services	801,667,884	162,738,805	984,449,011
Capital Expenditure	20,744,064		127,196,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**918,300,936**	**195,752,269**	**1,297,529,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEA) East African Affairs	**918,300,936**	**195,752,269**	**1,297,529,000**
Consolidated Funds	918,300,936	195,752,269	1,297,529,000
Grand Total	**918,300,936**	**195,752,269**	**1,297,529,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEA) East African Affairs	**918,300,936**	**195,752,269**	**1,297,529,000**
Support Services	244,638,672		508,776,373
Administration & Finance	244,638,672		508,776,373
East African Affairs	673,662,264		401,276,389
Productive & Services			221,519,787
Political Integration			179,756,602
Econ. Affairs, Nat.Res, Infra.	580,665,252		
Social Political Affairs	92,997,012		
Trade & Commerce			387,476,238

Planning & Budgeting			387,476,238
(MEA) East African Affairs		195,752,269	
(MEA) East African Affairs		195,752,269	
Grand Total	**918,300,936**	**195,752,269**	**1,297,529,000**

Sector: PUBLIC ADMINISTRATION (MEA) East African Affairs

Budget Highlights

Salaries for the MEACA staff International Travels for EAC Coordination's and meetings Repair and maintenance Unitilities and Communication Service Supplies, tools and materials Fuel and lubricants Stationaries and ICT equipment.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MEA) East African Affairs	**99**	**42**	**13**	**44**	**99**
Support Services	**40**	**24**	**2**	**14**	**40**
Administration & Finance	40	24	2	14	40
East African Affairs	**40**	**15**	**9**	**16**	**40**
Productive & Services	20	5	7	8	20
Political Integration	20	10	2	8	20
Trade & Commerce	**19**	**3**	**2**	**14**	**19**
Planning & Budgeting	19	3	2	14	19
Grand Total	**99**	**42**	**13**	**44**	**99**

Sector: PUBLIC ADMINISTRATION (MEA) East African Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEA) East African Affairs	**918,300,936**	**195,752,269**	**1,297,529,000**
Wages and Salaries	**95,888,988**	**33,013,464**	**185,883,989**
Incentives and Overtime			21,333,426
Pension Contributions	4,566,132		7,835,741
Wages and Salaries	91,322,856	33,013,464	156,714,822
Use of Goods and Services	**801,667,884**	**162,738,805**	**984,449,011**
Other Operating Expenses			30,717,954
Repairs and Maintenance	507,000,024		91,449,159

Travel	177,999,996		357,817,888
Utilities and Communications	14,799,996		71,923,823
Staff Train.& Other Staff Cost			94,034,691
Supplies, Tools and Materials	54,298,632		259,026,505
Medical Expenses	47,569,236		79,478,991
Use of Goods and Services		162,738,805	
Capital Expenditure	**20,744,064**		**127,196,000**
Vehicles	20,744,064		127,196,000
Grand Total	**918,300,936**	**195,752,269**	**1,297,529,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MEA) East African Affairs		**918,300,936**	**195,752,269**	**1,297,529,000**
Support Services		**244,638,672**		**508,776,373**
DIR: Administration & Finance		244,638,672		508,776,373
21	Wages and Salaries	55,980,996		62,466,475
22	Use of Goods and Services	167,913,612		446,309,898
28	Capital Expenditure	20,744,064		
East African Affairs		**673,662,264**		**401,276,389**
DIR: Productive & Services				221,519,787
21	Wages and Salaries			42,387,915
22	Use of Goods and Services			179,131,872
DIR: Political Integration				179,756,602
21	Wages and Salaries			40,653,953
22	Use of Goods and Services			139,102,649
DIR: Econ. Affairs, Nat.Res, Infra.		580,665,252		
21	Wages and Salaries	18,058,608		
22	Use of Goods and Services	562,606,644		
DIR: Social Political Affairs		92,997,012		
21	Wages and Salaries	21,849,384		
22	Use of Goods and Services	71,147,628		
Trade & Commerce				**387,476,238**
DIR: Planning & Budgeting				387,476,238
21	Wages and Salaries			40,375,646
22	Use of Goods and Services			219,904,592
28	Capital Expenditure			127,196,000
(MEA) East African Affairs			**195,752,269**	
DIR: (MEA) East African Affairs			195,752,269	
21	Wages and Salaries		33,013,464	
22	Use of Goods and Services		162,738,805	
Grand Total		**918,300,936**	**195,752,269**	**1,297,529,000**

Sector: PUBLIC ADMINISTRATION (MPH) Public Service & HRD

Minister: Hon: Dak Duop Bichiok ***Accounting Officer: Hon: Philister Baya Lawiri***

Strategic Objectives

To provide policy Guidelines ,Regulatory framework and Develop Institutional and Human Resource Capacity forEffective of Service to the
Public

Priority Actions:

Task 1: Establishment and Rolling over of South Sudan electronic payroll in all goevernmment Institutions

Activities:-

1 Convene quarterly of electronic payroll
2 Create conductive workshop enviornment
3 Roll out South Sudan electronic system all Goevernment Institutions
4 Conductive physicaly heandcount exercise in the National Goevernment States and Administrative arears

Task 2: Transformation and Modernixatin of the public secter

Activities:-

1 Strengthen in service delivery in the public secter
2 Provides Srategic oversight directionto human resource management and development 3 Manage Bometric payroll system

Task 3:

Activities:-

1 Training Human Hesource Management and Development in the Republic of South Sudan
2 Review and updates Human Resource P0licies and Employees training Databas

Minister: Hon: Dak Duop Bichiok ***Accounting Officer: Hon: Philister Baya Lawiri***

Overview

Mission Statement

To provide policy guideline, regulatory and developed insitutional and human resource capacity for effective delievery of service to public.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPH) Public Service & HRD	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**
Wages and Salaries	747,992,904	677,366,215	747,993,000
Use of Goods and Services	1,553,524,536	660,736,403	2,275,914,000
Capital Expenditure	9,831,279,000		12,888,807,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPH) Public Service & HRD	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**
Consolidated Funds	12,132,796,440	1,338,102,618	15,912,714,000
Grand Total	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPH) Public Service & HRD	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**
Support Services	11,616,073,848		13,644,207,268
Administration & Finance	11,616,073,848		13,644,207,268
Public Service Policy	516,722,592		2,268,506,732
Management Services	31,051,644		69,717,802
Human Resource Development	53,242,308		323,004,936
Human Resource Management	227,851,140		1,368,514,313
Record Management	63,775,620		141,185,575
Pension and Social Insurance	73,234,008		129,560,792
Policy, Planning and Budget	35,688,552		110,217,828
Recruitment	31,879,320		126,305,486
(MPH) Public Service & HRD		1,338,102,618	
(MPH) Public Service & HRD		1,338,102,618	
Grand Total	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**

Budget Highlights

The chapter two (2) budget operation has been increased by 60% of the trianing budget for national and sub-national. This budget will be manage by the Ministry of Public Service and Human Resource Development inside and outside of the country

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MPH) Public Service & HRD	**394**	**216**	**-**	**152**	**368**
Support Services	**135**	**89**	**-**	**24**	**113**
Administration & Finance	135	89	-	24	113
Public Service Policy	**259**	**127**	**-**	**128**	**255**
Management Services	17	9	-	8	17
Human Resource Development	29	11	-	18	29
Human Resource Management	80	50	-	30	80
Record Management	43	23	-	20	43
Pension and Social Insurance	43	18	-	25	43
Policy, Planning and Budget	25	9	-	12	21
Recruitment	22	7	-	15	22
Grand Total	**394**	**216**	**-**	**152**	**368**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPH) Public Service & HRD	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**
Wages and Salaries	**747,992,904**	**677,366,215**	**747,993,000**
Incentives and Overtime			140,537,512
Pension Contributions	27,968,700		28,926,452
Wages and Salaries	720,024,204	677,366,215	578,529,036
Use of Goods and Services	**1,553,524,536**	**660,736,403**	**2,275,914,000**
Contracted Services	85,000,008		561,492,611
Other Operating Expenses	457,667,004		142,667,004
Repairs and Maintenance	150,250,008		307,295,300
Travel	300,097,632		347,532,112
Utilities and Communications	67,667,016		98,777,016
Staff Train.& Other Staff Cost	232,678,752		338,108,752
Supplies, Tools and Materials	260,164,116		190,964,116
Medical Expenses			289,077,089
Use of Goods and Services		660,736,403	
Capital Expenditure	**9,831,279,000**		**12,888,807,000**
Specialized Equipment	7,581,000,000		
Vehicles	2,250,279,000		12,888,807,000
Grand Total	**12,132,796,440**	**1,338,102,618**	**15,912,714,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MPH) Public Service & HRD		**12,132,796,440**	**1,338,102,618**	**15,912,714,000**
Support Services		**11,616,073,848**		**13,644,207,268**
DIR: Administration & Finance		11,616,073,848		13,644,207,268
21	Wages and Salaries	231,270,312		149,429,675
22	Use of Goods and Services	1,553,524,536		1,605,334,000
28	Capital Expenditure	9,831,279,000		11,889,443,593
Public Service Policy		**516,722,592**		**2,268,506,732**
DIR: Management Services		31,051,644		69,717,802
21	Wages and Salaries	31,051,644		33,717,802
22	Use of Goods and Services			36,000,000
DIR: Human Resource Development		53,242,308		323,004,936
21	Wages and Salaries	53,242,308		52,574,936
22	Use of Goods and Services			270,430,000
DIR: Human Resource Management		227,851,140		1,368,514,313
21	Wages and Salaries	227,851,140		282,000,906
22	Use of Goods and Services			87,150,000
28	Capital Expenditure			999,363,407
DIR: Record Management		63,775,620		141,185,575
21	Wages and Salaries	63,775,620		73,185,575
22	Use of Goods and Services			68,000,000
DIR: Pension and Social Insurance		73,234,008		129,560,792
21	Wages and Salaries	73,234,008		78,560,792
22	Use of Goods and Services			51,000,000
DIR: Policy, Planning and Budget		35,688,552		110,217,828
21	Wages and Salaries	35,688,552		39,217,828
22	Use of Goods and Services			71,000,000
DIR: Recruitment		31,879,320		126,305,486
21	Wages and Salaries	31,879,320		39,305,486
22	Use of Goods and Services			87,000,000
(MPH) Public Service & HRD			**1,338,102,618**	
DIR: (MPH) Public Service & HRD			1,338,102,618	
21	Wages and Salaries		677,366,215	
22	Use of Goods and Services		660,736,403	
Grand Total		**12,132,796,440**	**1,338,102,618**	**15,912,714,000**

Minister: Hon. Gen James Hoth Mai ***Accounting Officer: Hon. Deng Tong***

Strategic Objectives

To provide policy guidance, regulatory framework for effective labour administration, skill development and occupational safety and health

Priority Actions:

Task 1: Promoting And Protecting Opportunities For Employment , Skills Development And Occupational Safety And Health

Activities:-

1 Roll out employment database in the private sector for labour and employment
2 Conduct disputes resolutions sessions between employers and employees
3 Ensure safety and health of workers
4 Enforced control, Guidelines and procedures for financial management
5 Trains staff and install financial management systems

Task 2: Promotion of Decent and productive work environment with focus on protection of employment of national, and rights at work

Activities:-

1 Ensure regular Labour inspections
2 Enforcement of guidance and policy framework on decent work program
3 Disseminated Labour provisions
4 Educate the labour inspectors in the state on the implementation of decent work agenda 5 Enhance regular Labour inspections including in the states

Task 3:

Activities:-

1 Dissemination of labour act 2017
2 Development of framework and guidelines on decent work
3 Ensure ministry policy on administrative procedures and recruitment guides on private sector employees followed
4 Instill awareness compliance by the employer with the labour act 2017
5 Develop, publish and disseminate regulation for operationalization and disseminiation of South Sudan vocational trainings policy

Minister: Hon. Gen James Hoth Mai ***Accounting Officer: Hon. Deng Tong***

Overview

Mission Statement

The To provide policy guidance, regulatory framework for effective labour administration, skills development and occupational safety and health

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour	**1,115,953,392**	**427,404,981**	**1,457,879,000**
Wages and Salaries	373,760,976	314,298,196	373,761,000
Use of Goods and Services	721,448,352	113,106,785	1,056,922,000
Capital Expenditure	20,744,064		-
Transfers and Grants			27,196,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,115,953,392**	**427,404,981**	**1,457,879,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour	**1,115,953,392**	**427,404,981**	**1,457,879,000**
Consolidated Funds	1,115,953,392	427,404,981	1,457,879,000
Grand Total	**1,115,953,392**	**427,404,981**	**1,457,879,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour	**1,115,953,392**	**427,404,981**	**1,457,879,000**
Support Services	826,562,856		609,031,286
Administration & Finance	826,562,856		609,031,286
Conducive Env for Labour	289,390,536		848,847,714
Labour & Industrial Relations	75,056,676		505,859,903
Vocational Training HQ	171,844,848		299,930,679
Occupational Health & Safety	24,643,428		18,938,196
Planning and Labour Statistics	17,845,584		24,118,938
(MOL) Labour		427,404,981	
(MOL) Labour		427,404,981	
Grand Total	**1,115,953,392**	**427,404,981**	**1,457,879,000**

Sector: PUBLIC ADMINISTRATION (MOL) Labour

Budget Highlights

The Ministry is presenting this budget covering personnel cost, good and services and grant transfer. The budget on personnel is higher than ceiling due to the fact that some vocational centers were not captured in the budgeting template. Therefore, the budget on personal cost is 411,061,537 SSP, Good and Sevices is 1,019,621,463 SSP, and 27,196,000 SSP. The total budget cost for the ministry is 1,457,879,000 SSP

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOL) Labour	**512**	**235**	**2**	**15**	**252**
Support Services	**61**	**36**			**36**
Administration & Finance	61	36			36
Conducive Env for Labour	**451**	**199**	**2**	**15**	**216**
Labour & Industrial Relations	21	17			17
Vocational Training HQ	407	170		12	182
Occupational Health & Safety	11	7			7
Planning and Labour Statistics	12	5	2	3	10
Grand Total	**512**	**235**	**2**	**15**	**252**

Sector: PUBLIC ADMINISTRATION (MOL) Labour

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour	**1,115,953,392**	**427,404,981**	**1,457,879,000**
Wages and Salaries	**373,760,976**	**314,298,196**	**373,761,000**
Incentives and Overtime	63,727,704		1,169,607
Pension Contributions	14,763,504		17,742,447
Wages and Salaries	295,269,768	314,298,196	354,848,946
Use of Goods and Services	**721,448,352**	**113,106,785**	**1,056,922,000**
Contracted Services			335,400,000
Other Operating Expenses			6,000,000

Repairs and Maintenance	557,000,004		232,821,463
Travel			47,300,537
Utilities and Communications	104,234,364		150,000,000
Staff Train.& Other Staff Cost	41,000,004		165,600,000
Supplies, Tools and Materials	19,213,980		62,800,000
Medical Expenses			57,000,000
Use of Goods and Services		113,106,785	
Capital Expenditure	**20,744,064**		
Vehicles	20,744,064		
Transfers and Grants			**27,196,000**
Transfers Conditional Salaries			27,196,000
Grand Total	**1,115,953,392**	**427,404,981**	**1,457,879,000**

Sector: PUBLIC ADMINISTRATION (MOL) Labour

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour		**1,115,953,392**	**427,404,981**	**1,457,879,000**
Support Services		**826,562,856**		**609,031,286**
DIR: Administration & Finance		826,562,856		609,031,286
21	Wages and Salaries	155,804,808		55,180,749
22	Use of Goods and Services	650,013,984		553,850,537
28	Capital Expenditure	20,744,064		
Conducive Env for Labour		**289,390,536**		**848,847,714**
DIR: Labour & Industrial Relations		75,056,676		505,859,903
21	Wages and Salaries	39,056,676		34,538,440
22	Use of Goods and Services	36,000,000		471,321,463
DIR: Vocational Training HQ		171,844,848		299,930,679
21	Wages and Salaries	156,844,848		250,984,679
22	Use of Goods and Services	15,000,000		21,750,000
23	Transfers and Grants			27,196,000
DIR: Occupational Health & Safety		24,643,428		18,938,196
21	Wages and Salaries	12,643,428		13,938,196
22	Use of Goods and Services	12,000,000		5,000,000
DIR: Planning and Labour Statistics		17,845,584		24,118,938
21	Wages and Salaries	9,411,216		19,118,938
22	Use of Goods and Services	8,434,368		5,000,000
(MOL) Labour			**427,404,981**	
DIR: (MOL) Labour			427,404,981	
21	Wages and Salaries		314,298,196	
22	Use of Goods and Services		113,106,785	
Grand Total		**1,115,953,392**	**427,404,981**	**1,457,879,000**

Sector: PUBLIC ADMINISTRATION (MOL) Labour

Overview

Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOL) Labour					**27,196,000**
Conducive Env for Labour					**27,196,000**
231	**Transfers Conditional Salaries**				**27,196,000**
	10400	Jonglei			7,000,000
	10500	Lakes			10,000,000
	10800	Upper Nile			5,000,000
	11000	Western Bahr El-Ghazal			5,196,000
Grand Total					**27,196,000**

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Minister: HON. ATENY WEK ATENY ***Accounting Officer: ENG. THOMAS GATKUOTH NYAK***

Strategic Objectives

TO INCREASE ACCESSIBILITY AND AFFORDABLE ICT AND INTERNET SERVICES THROUGH THE PROVISION OF BROADBAND CAPACITY WITH
REACH TO ALL SATES IN SOUTH SUDAN

Priority Actions:

Task 1: INCREASE ACCESS TO ICT INFRASTRUTURE TO FACILITATE EXPLOITATION OF THE DEVELOPMENT PRIORITIES

Activities:-

1. Extend National Backbone Infrastructure (NBI)with focus on identified development priorities and implement last mile connectivity Countrywide in Collaboration with the Private Sector.
2. Connect the NBI to the regional backbone infrastrcture and develop a mechanism for connectivity to the International submarine cables,
3. Undertake common ICT Infrastructure development and sharing to ensure optimal utilization.
4. Promote production and use of low -cost locally assembled device in collaboration with the private sector.
5. To Purchase vehicles for the operations of the Telecommunication and I.T Directorates.

Task 2: ENHANCE THE USAGE AND APPLICATION OF ICT SERVICES IN BUSINESS AND SERVICE DELIVERY

Activities:-

1. Operationalize the e-government master plan
2. Establish regional information access centers
3. Promote the use of ICT tools for trade, service delivery and exchange of Information
4. Develop a coherent startegy for mass sensitization and awareness about ICTs
5. Develop and implement a National Postal and Courier Services Master plan to exploit opportunities in e-government and e-commerce.

Task 3:

Activities:-

1. Establish an ICT Research and innovation fund to support ICT Innovation and establish ICT Parks and model regional incubation centers/hubs to encourage innovation and creation of local content
2. Develop a frame work for collaboration between research institutions, academia and industry including ICT Internship programme to generate the market appropriate ICT solutions and skilled manpower as well as bilateral technology transfer. Deveolp and implement a policy framework and
3. strategy for promoting local content development and use of locally deveoloped solutions in government and private sector.Implement the Master Plan for transforming South Sudan Institute for information and Communications Technology (UICT)into an ICT Center of
   Excellence and Deveolp and Implement BPO Strategy
4. To Purchase vehicle for the operations of the Post office
5. Review, Deveolp, and Implement ICT Training Curriculum at all levels of the education system. Implement the certification and accreditation for ICT Professionals. Develop and Implement targeted capacity building

for teachers in incorporating ICT in pedagogy. Implement the National Information Security Strategy, Deveolp and Implement strategies to protect consumers of ICT Services.

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Minister: HON. ATENY WEK ATENY ***Accounting Officer: ENG. THOMAS GATKUOTH NYAK***

Overview

Mission Statement

To Facilitate access to reliable, affordable digitalized, dependable Quality and Innovative ICT devices and Postal Services to business and people throuhout the Country by creating legal and regulatory frameworks that encourage fair competitions, innovation and investment within the region and Global ICT Society.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(TPS)Telecom&Postal Services	**1,679,160,600**		**2,514,506,000**
Wages and Salaries	670,355,640		670,356,000
Use of Goods and Services	1,008,804,960		1,844,150,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,679,160,600**		**2,514,506,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(TPS)Telecom&Postal Services	**1,679,160,600**		**2,514,506,000**
Consolidated Funds	1,679,160,600		2,514,506,000
Grand Total	**1,679,160,600**		**2,514,506,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(TPS)Telecom&Postal Services	**1,679,160,600**		**2,514,506,000**
Support Services	1,403,844,780		1,060,046,556
Administration & Finance	1,403,844,780		1,060,046,556
Improve Telecom/Postal Service	198,117,156		1,280,020,106
Planning, Training & Research	35,730,444		
Information Comm. Technology	67,007,964		460,209,151
Postal Service	95,378,748		337,279,153
Telecom			482,531,802
Access to Public Information	77,198,664		174,439,338
Planning, Training & Research	77,198,664		174,439,338
Grand Total	**1,679,160,600**		**2,514,506,000**

Budget Highlights

Overview: The ICT Sector is envisaged to facilitate sustainable, effective and efficient development through harnessing and utilizing ICT in all aspheres of life. It is is composed of Five Directorates: 1. Directorate of Telecommunications.

2.Directorate of Postal Services 3. Directorate of Information Technology. 4. Directorate of Planning, Evaluation and Research. 5. Directorate of General Administration.

The ICT & PS Sector is organized along three Functional Levels namely; Policy, Regulatory and Services provision level. The Ministry of Information and Communication Technology (MOICT&PS) leads and provide the required policy framework in collaboration with the regulatory bodies namely; The National Communications Authority (NCA), Universal Services Access Fund (USAF) and South Sudan Gateway (SSGW). At the service provision level are the MDAs; Local Governments (LGs); Academia and the Private Sector.

The ICT Sector working group (SWG) plays a coordination and advisory role in Planning and implementation of sector

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(TPS)Telecom&Postal Services	**424**	**214**	**210**		**424**
Support Services	**172**	**106**	**66**		**172**
Administration & Finance	172	106	66		172
Access to Public Information	**27**	**10**	**17**		**27**
Planning, Training & Research	27	10	17		27
Improve Telecom/Postal Service	**225**	**98**	**127**		**225**
Information Comm. Technology	86	21	65		86
Postal Service	69	54	15		69
Telecom	70	23	47		70
Grand Total	**424**	**214**	**210**		**424**

Sector: PUBLIC ADMINISTRATION

(TPS) Telecom & Postal Services

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(TPS)Telecom&Postal Services	**1,679,160,600**		**2,514,506,000**
Wages and Salaries	**670,355,640**		**670,356,000**
Incentives and Overtime	250,000,344		1,940
Pension Contributions	20,008,020		31,921,624
Wages and Salaries	400,347,276		638,432,436
Use of Goods and Services	**1,008,804,960**		**1,844,150,000**
Contracted Services	40,804,944		
Other Operating Expenses	144,000,000		300,000,000
Repairs and Maintenance	160,000,008		
Travel	60,000,000		801,500,000

Utilities and Communications	292,000,008	44,075,000
Staff Train.& Other Staff Cost	72,000,000	200,000,000
Supplies, Tools and Materials	240,000,000	282,000,000
Medical Expenses		216,575,000
Grand Total	**1,679,160,600**	**2,514,506,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(TPS)Telecom&Postal Services		**1,679,160,600**		**2,514,506,000**
Support Services		**1,403,844,780**		**1,060,046,556**
DIR: Administration & Finance		1,403,844,780		1,060,046,556
21	Wages and Salaries	395,039,820		217,396,556
22	Use of Goods and Services	1,008,804,960		842,650,000
Improve Telecom/Postal Service		**198,117,156**		**1,280,020,106**
DIR: Planning, Training & Research		35,730,444		
21	Wages and Salaries	35,730,444		
DIR: Information Comm. Technology		67,007,964		460,209,151
21	Wages and Salaries	67,007,964		160,209,151
22	Use of Goods and Services			300,000,000
DIR: Postal Service		95,378,748		337,279,153
21	Wages and Salaries	95,378,748		109,779,153
22	Use of Goods and Services			227,500,000
DIR: Telecom				482,531,802
21	Wages and Salaries			132,531,802
22	Use of Goods and Services			350,000,000
Access to Public Information		**77,198,664**		**174,439,338**
DIR: Planning, Training & Research		77,198,664		174,439,338
21	Wages and Salaries	77,198,664		50,439,338
22	Use of Goods and Services			124,000,000
Grand Total		**1,679,160,600**		**2,514,506,000**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Speaker: Rt Hon.Jemma Nunu Kumba ***Accounting Officer: Mr.Makuc Makuc Ngong***

Strategic Objectives

Provides and Enhance the Capacity of Members of Parliament(Mps) and staff to effectectively perform their roles in legislation,oversight and representation of the people of South Sudan.Contributing to the overall development and good governance in the Republic of South Sudan.

Priority Actions:

Task 1: Improve Legislative Proces on parliamentary procedure,best parliamentary practice and oversight roles in the National Legislative Assembly.

Activities:-

1 Provides Capacity buiding and training to the Members and staff.

2 Conduct bench marking trips or exchange visits for the members and staff.

3 Conduction of Confrence on good governance system to members and staff

4 Conduct meeting of the Specialized committee and debate on the agendas and programms.

Task 2: Operationlize and realize the Mandate of the National legislative Assembly.

Activities:-

1 Conduct training to the newly recruited staff

and attachee 2 Review strategic framework of the

National Legislative Assembly

3 Reveiew and develop Human resource conduct policy document.

4 Internete wide coverage and broadband installation for the NLA

Task 3:

Activities:-

1 Conduct regular maintenance of the main building

2 Purchases of the Land for Parliament extension for building standard offices to accommodated the leadership.

3 Purchase of Vehicles for the leadership, Members and administration of the NLA.

4 Acquisition of furniture,security camera,security screen devise and standby Generator for the NLA.

Speaker: Rt Hon.Jemma Nunu Kumba ***Accounting Officer: Mr.Makuc Makuc Ngong***

Overview

Mission Statement

The Transitional National Legislative Assembly provides and ensure entrenchment of the culture of constitutionalism and foster unity to the people of South Sudan by making fair and just laws,oversee the executive,promote a decentralized system of government based on democratic principles and political pluralism for peace and prosperity for the people in the Republic of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NLA) Nat Legisl Assembly	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**
Wages and Salaries	8,910,962,604	7,556,220,043	10,278,914,990
Use of Goods and Services	81,444,261,396	43,087,734,241	110,315,842,999
Capital Expenditure	24,215,942,724		29,954,116,010
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NLA) Nat Legisl Assembly	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**
Consolidated Funds	114,571,166,724	50,643,954,283	150,548,873,999
Grand Total	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NLA) Nat Legisl Assembly	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**
Support Services	90,014,715,504		51,277,015,255
Assembly Support Staff	90,014,715,504		51,277,015,255
Legislation	24,556,451,220		99,271,858,744
NLA Operations	605,508		82,736,882,300
Assembly Support Staff	24,555,845,712		16,534,976,444
(NLA) Nat Legisl Assembly		50,643,954,283	
(NLA) Nat Legisl Assembly		50,643,954,283	

Grand Total	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Budget Highlights

This budget consist of mainly Chapter one (salaries and wages) for both Members of Parliaments,technical leadership and Support staff, Chapter two (Use of goods and services) and Chapter three (Capital Expenditure). The 2025/2026 budget is costed with expectation to facilitate the operationalization of the Parliament prorities for the Transitional National legislative Assembly with the aim of achieving and Fostering unity,make fair and just laws,oversee the executives,promote a decentralized system of democratic governance and pluralism) in the Republic of south sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NLA) Nat Legisl Assembly	**1,465**	**1,465**			**1,465**
Support Services	**1,465**	**1,465**			**1,465**
Assembly Support Staff	1,465	1,465			1,465
Grand Total	**1,465**	**1,465**			**1,465**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NLA) Nat Legisl Assembly	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**
Wages and Salaries	**8,910,962,604**	**7,556,220,043**	**10,278,914,990**
Incentives and Overtime	7,414,700,508		2,981,865
Pension Contributions	71,111,904		489,330,149
Wages and Salaries	1,422,237,816	7,556,220,043	9,786,602,976
Social Benefits for GoSS Empl.	2,912,376		
Use of Goods and Services	**81,444,261,396**	**43,087,734,241**	**110,315,842,999**
Contracted Services	4,767,220,824		2,104,460,000
Other Operating Expenses	21,416,014,836		1,841,455,851
Repairs and Maintenance	2,255,151,024		750,674,953
Travel	5,678,572,596		1,757,000,000
Utilities and Communications	9,693,277,728		307,000,000
Staff Train.& Other Staff Cost	221,296,008		2,946,800,000
Supplies, Tools and Materials	8,762,728,380		3,966,864,936
Medical Expenses	28,650,000,000		96,641,587,259
Use of Goods and Services		43,087,734,241	
Capital Expenditure	**24,215,942,724**		**29,954,116,010**
Infrastructure and Land	1,966,937,904		6,159,002,996
Vehicles	22,249,004,820		23,795,113,014
Grand Total	**114,571,166,724**	**50,643,954,283**	**150,548,873,999**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NLA) Nat Legisl Assembly		**114,571,166,724**	**50,643,954,283**	**150,548,873,999**
Support Services		**90,014,715,504**		**51,277,015,255**
DIR: Assembly Support Staff		90,014,715,504		51,277,015,255
21	Wages and Salaries	8,570,454,108		10,278,914,990
22	Use of Goods and Services	81,444,261,396		11,043,984,255
28	Capital Expenditure			29,954,116,010
Legislation		**24,556,451,220**		**99,271,858,744**

DIR: NLA Operations		605,508		82,736,882,300
21	Wages and Salaries	605,508		
22	Use of Goods and Services			82,736,882,300
DIR: Assembly Support Staff		24,555,845,712		16,534,976,444
21	Wages and Salaries	339,902,988		
22	Use of Goods and Services			16,534,976,444
28	Capital Expenditure	24,215,942,724		
(NLA) Nat Legisl Assembly			**50,643,954,283**	
DIR: (NLA) Nat Legisl Assembly			50,643,954,283	
21	Wages and Salaries		7,556,220,043	
22	Use of Goods and Services		43,087,734,241	
Grand Total		**114,571,166,724**	**50,643,954,283**	**150,548,873,999**

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Chairperson: Hon. Michael Majok Agar ***Accounting Officer: Mr. Malony Akau Nai***

Strategic Objectives

To review and develop law, regulations and guidelines to ensure sustainable development and management of Local government system

Priority Actions:

Task 1: Capacity Building

Activities:-

1. Train Administratie Officers
2. Train Senior Local Government Staffs
3. Train county Legislative

Task 2: Institutional strengthening

Activities:-

1. Organize seminar and workshops on good governance
2. Define the roles of commissionors and dessiminate the policies
3. Organise workshops for the Traditional Authorities

Task 3:

Activities:-

1. Infrastructure development
2. Renovate the Local government Offices
3. Construction of Stores
4. Complete the local government House

Chairperson: Hon. Michael Majok Agar ***Accounting Officer: Mr. Malony Akau Nai***

Overview

Mission Statement

The local Government Board Policy is framed in accordance with the provisions of Transitional Constitution 2011 and Local Government Act 2009. The Board is to deliver services to all the Local Government entities across the country, strenghten inclussive and participatory stuctures, civil society engagement at the local level. Supporting the role of community based conflict resolution and peace building and the role of women in the society plus promptng rural development.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LGB) Local Government Board	**666,874,644**	**96,520,271**	**995,799,000**
Wages and Salaries	93,038,508	33,824,570	93,038,000
Use of Goods and Services	573,836,136	62,695,702	902,761,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**666,874,644**	**96,520,271**	**995,799,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LGB) Local Government Board	**666,874,644**	**96,520,271**	**995,799,000**
Consolidated Funds	666,874,644	96,520,271	995,799,000
Grand Total	**666,874,644**	**96,520,271**	**995,799,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LGB) Local Government Board	**666,874,644**	**96,520,271**	**995,799,000**
Support Services	622,805,616		842,707,040
Administration & Finance	622,805,616		842,707,040
Inter-G.Policy Coor. & Monit.	44,069,028		153,091,960
Local Gov. & Trad. Authority	24,915,216		82,545,980
Planning, Training & Programs	19,153,812		70,545,980
(LGB) Local Government Board		96,520,271	
(LGB) Local Government Board		96,520,271	

Grand Total	**666,874,644**	**96,520,271**	**995,799,000**

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Budget Highlights

Wages and salaries, incentives, overtime, pension contribution, uses of goods and services, other operating expenses, repair and maintenance, medical care, utilities and communication, staff training, other staff cost and suppliers of tools and materials

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(LGB) Local Government Board	**44**	**25**	**-**	**19**	**44**
Support Services	**34**	**25**	**-**	**9**	**34**
Administration & Finance	34	25	-	9	34
Inter-G.Policy Coor. & Monit.	**10**	**-**	**-**	**10**	**10**
Local Gov. & Trad. Authority	5	-	-	5	5
Planning, Training & Programs	5	-	-	5	5
Grand Total	**44**	**25**	**-**	**19**	**44**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LGB) Local Government Board	**666,874,644**	**96,520,271**	**995,799,000**
Wages and Salaries	**93,038,508**	**33,824,570**	**93,038,000**
Incentives and Overtime	42,608,388		26,005,036
Pension Contributions	2,401,440		3,192,046
Wages and Salaries	48,028,680	33,824,570	63,840,918
Use of Goods and Services	**573,836,136**	**62,695,702**	**902,761,000**
Contracted Services	12,000,000		45,061,000
Other Operating Expenses	3,000,000		50,000,000
Repairs and Maintenance	20,518,620		160,000,000
Travel	25,000,008		60,500,000
Utilities and Communications	11,000,004		35,000,000
Staff Train.& Other Staff Cost	477,817,500		102,200,000
Supplies, Tools and Materials	12,500,004		150,000,000
Medical Expenses	12,000,000		300,000,000
Use of Goods and Services		62,695,702	
Grand Total	**666,874,644**	**96,520,271**	**995,799,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LGB) Local Government Board		**666,874,644**	**96,520,271**	**995,799,000**
Support Services		**622,805,616**		**842,707,040**
DIR: Administration & Finance		622,805,616		842,707,040
21	Wages and Salaries	80,969,484		72,946,040
22	Use of Goods and Services	541,836,132		769,761,000
Inter-G.Policy Coor. & Monit.		**44,069,028**		**153,091,960**
DIR: Local Gov. & Trad. Authority		24,915,216		82,545,980
21	Wages and Salaries	6,915,216		10,045,980
22	Use of Goods and Services	18,000,000		72,500,000
DIR: Planning, Training & Programs		19,153,812		70,545,980
21	Wages and Salaries	5,153,808		10,045,980
22	Use of Goods and Services	14,000,004		60,500,000
(LGB) Local Government Board			**96,520,271**	
DIR: (LGB) Local Government Board			96,520,271	
21	Wages and Salaries		33,824,570	
22	Use of Goods and Services		62,695,702	
Grand Total		**666,874,644**	**96,520,271**	**995,799,000**

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Chairperson: Prof. Abednego Akok Kacuol ***Accounting Officer: Gabriel Bol Deng***

Strategic Objectives

Strategic Objectives: 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:

Task 1: Infrastructure Development

Activities:-

1. Construct NEC offices in the HQs and SCHECs in the 32 States
2. Purchase of Vehicles
3. Furnish offices

Task 2: . Procurement of Election Equipment and Materials

Activities:-

1. Procure voter education materials
2. Conduct Voter & Civic education 3Coordinate voter & civic education

Task 3:

Activities:-

1. Recruit and train Registration and Polling staff
2. Delimit and demarcate constituencies
3. Facilitate transportation, distribution and retrieval registration and polling materials.

Chairperson: Prof. Abednego Akok Kacuol ***Accounting Officer: Gabriel Bol Deng***

Overview

Mission Statement

To deliver free and fair Elections, targeted political pluralism and participatory democracy and public awareness in a professional and cost effective manner at all levels of Government.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) Nat Elections Comm	**102,388,448,988**	**181,635,759**	**134,255,411,000**
Wages and Salaries	240,197,268	105,083,438	240,198,000
Use of Goods and Services	641,904,588	76,552,321	940,391,000
Capital Expenditure	101,506,347,132		133,074,822,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**102,388,448,988**	**181,635,759**	**134,255,411,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) Nat Elections Comm	**102,388,448,988**	**181,635,759**	**134,255,411,000**
Consolidated Funds	102,388,448,988	181,635,759	134,255,411,000
Grand Total	**102,388,448,988**	**181,635,759**	**134,255,411,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) Nat Elections Comm	**102,388,448,988**	**181,635,759**	**134,255,411,000**
National Elections Mangmt	102,388,448,988		134,255,411,000
Technical Services	38,947,920		100,907,057
Admin. & Finance	102,135,344,988		133,727,902,840
Public Outreach & Voter Educ	170,895,432		311,986,708
Logistic & Operations	43,260,648		114,614,395
(NEC) Nat Elections Comm		181,635,759	

(NEC) Nat Elections Comm		181,635,759	
Grand Total	**102,388,448,988**	**181,635,759**	**134,255,411,000**

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Budget Highlights

The three Chapters of the Budget FY 2025/2026 have been covered all but we observed a challenge on Personnel input has been under budget. The nominal roll for National Elections Commission(NEC) 2023/2024 and 2024/2025 is total to 315 officials. They are in following level or categories:

1. Hon. Commissioners for the NEC HQ (9 commissioners).

2.Hon. Members of State High Elections Committees in ten states, 5 per each state (50).

3. Secretariat in the NEC HQs and Ten(10) States offices (260). However, you revise the personnel input and align it with the ususal approved nominal roll of the NEC.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NEC) Nat Elections Comm	**205**	**100**			**100**
National Elections Mangmt	**205**	**100**			**100**
Technical Services	23	10			10
Admin. & Finance	69	35			35
Public Outreach & Voter Educ	77	37			37
Logistic & Operations	36	18			18
Grand Total	**205**	**100**			**100**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) Nat Elections Comm	**102,388,448,988**	**181,635,759**	**134,255,411,000**
Wages and Salaries	**240,197,268**	**105,083,438**	**240,198,000**
Incentives and Overtime	516,240		1,476,917
Pension Contributions	11,413,416		11,367,671
Wages and Salaries	228,267,612	105,083,438	227,353,412
Use of Goods and Services	**641,904,588**	**76,552,321**	**940,391,000**
Contracted Services			200,000,000
Other Operating Expenses	10,000,008		
Repairs and Maintenance	13,380,912		123,229,600
Travel	430,000,008		50,000,000
Utilities and Communications	20,952,264		
Staff Train.& Other Staff Cost	21,000,012		100,000,000
Supplies, Tools and Materials	46,571,376		268,307,400
Medical Expenses	100,000,008		198,854,000
Use of Goods and Services		76,552,321	
Capital Expenditure	**101,506,347,132**		**133,074,822,000**
Infrastructure and Land	101,506,347,132		39,992,446,600
Specialized Equipment			93,082,375,400
Grand Total	**102,388,448,988**	**181,635,759**	**134,255,411,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NEC) Nat Elections Comm		**102,388,448,988**	**181,635,759**	**134,255,411,000**
National Elections Mangmt		**102,388,448,988**		**134,255,411,000**
DIR: Technical Services		38,947,920		100,907,057
21	Wages and Salaries	17,662,224		16,753,357
22	Use of Goods and Services	21,285,696		84,153,700
DIR: Admin. & Finance		102,135,344,988		133,727,902,840
21	Wages and Salaries	58,045,572		49,304,640
22	Use of Goods and Services	570,952,284		603,776,200
28	Capital Expenditure	101,506,347,132		133,074,822,000
DIR: Public Outreach & Voter Educ		170,895,432		311,986,708
21	Wages and Salaries	142,514,508		143,679,308
22	Use of Goods and Services	28,380,924		168,307,400
DIR: Logistic & Operations		43,260,648		114,614,395
21	Wages and Salaries	21,974,964		30,460,695
22	Use of Goods and Services	21,285,684		84,153,700
(NEC) Nat Elections Comm			**181,635,759**	
DIR: (NEC) Nat Elections Comm			181,635,759	
21	Wages and Salaries		105,083,438	
22	Use of Goods and Services		76,552,321	
Grand Total		**102,388,448,988**	**181,635,759**	**134,255,411,000**

Sector: PUBLIC ADMINISTRATION (COS) Council of States

Speaker: Hon. Mary Ayen Mijok ***Accounting Officer: Hon. Alalla Younis Loro***

Strategic Objectives

To strengthen legislative oversight & representation of members to deliver on demand.

Priority Actions:

Task 1: Improvement of Legislative capacity of members & staff.

Activities:-

1. Conduct capacity building on parliamentary procedures, best practices, and processes on operation & oversight responsibilities.
2. Conduct training / workshop, seminars, study tour exchange programs & to establish relations with other countries.
3. Develop & update on internal financial control systen, installation of internet system.

Task 2: Improvement of Legislative capacity of Members & Staff.

Activities:-

1. Enact laws for establishment of health insurance.
2. Provision of basic facilities, imitation of cooperative societies, Health Clinic, Gymnastic Centre.
3. Develop a fair and well managed scheme of services to ensure that they are well catered for after the end of their services in the parliament.

Task 3:

Activities:-

1. Provision for land to contruct 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 7 for administration of Council of States.
3. Acquisition of furniture for the offices, provide security camera, security screen device, stand-by generator for Council of States.

Speaker: Hon. Mary Ayen Mijok ***Accounting Officer: Hon. Alalla Younis Loro***

Overview

Mission Statement

Prudent management of the financial resources. To enhance the capacity building of administration and staff of the Council of States. To legistale for the promotion of a culture for peace, reconciliation and consolidate harmony among all states.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(COS) Council of States	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**
Wages and Salaries	6,504,809,988	5,387,948,777	6,504,809,999
Use of Goods and Services	25,000,499,112	18,126,065,788	36,625,732,000
Capital Expenditure	6,866,549,328		9,002,047,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(COS) Council of States	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**
Consolidated Funds	38,371,858,428	23,514,014,565	52,132,588,999
Grand Total	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(COS) Council of States	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**
Support Services	941,940		23,206,006,186
Administration & Finance	941,940		23,206,006,186
Council of States	38,370,916,488		28,926,582,813
Council of States	38,370,916,488		28,926,582,813
(COS) Council of States		23,514,014,565	
(COS) Council of States		23,514,014,565	
Grand Total	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**

Sector: PUBLIC ADMINISTRATION (COS) 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 constructs and to establish relations with other countries that are having similar systems, with the objective of benefiting from their experience. To establish relations with the States Lagislative Assemblies for effective implementation of the decentralized systems of governance.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(COS) Council of States	**742**	**742**			**742**
Support Services	**637**	**637**			**637**
Administration & Finance	637	637			637
Council of States	**105**	**105**			**105**
Council of States	105	105			105
Grand Total	**742**	**742**			**742**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(COS) Council of States	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**
Wages and Salaries	**6,504,809,988**	**5,387,948,777**	**6,504,809,999**
Incentives and Overtime	5,825,134,428		2,936,171,232
Pension Contributions	32,365,500		169,935,179
Wages and Salaries	647,310,060	5,387,948,777	3,398,703,588
Use of Goods and Services	**25,000,499,112**	**18,126,065,788**	**36,625,732,000**
Contracted Services	842,156,304		1,840,108,698
Other Operating Expenses	3,894,117,228		4,683,990,176
Repairs and Maintenance	842,156,304		1,152,145,026
Travel	13,270,350,816		15,360,228,714
Utilities and Communications	1,342,156,320		1,342,156,328
Staff Train.& Other Staff Cost	417,405,840		564,874,474
Supplies, Tools and Materials	4,392,156,300		5,607,072,716
Medical Expenses			6,075,155,868
Use of Goods and Services		18,126,065,788	
Capital Expenditure	**6,866,549,328**		**9,002,047,000**
Specialized Equipment			1,135,498,672
Vehicles	6,866,549,328		7,866,548,328
Grand Total	**38,371,858,428**	**23,514,014,565**	**52,132,588,999**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(COS) Council of States		**38,371,858,428**	**23,514,014,565**	**52,132,588,999**
Support Services		**941,940**		**23,206,006,186**
DIR: Administration & Finance		941,940		23,206,006,186
21	Wages and Salaries	941,940		5,193,208,400
22	Use of Goods and Services			14,255,116,338
28	Capital Expenditure			3,757,681,448
Council of States		**38,370,916,488**		**28,926,582,813**
DIR: Council of States		38,370,916,488		28,926,582,813
21	Wages and Salaries	6,503,868,048		1,311,601,599
22	Use of Goods and Services	25,000,499,112		22,370,615,662
28	Capital Expenditure	6,866,549,328		5,244,365,552
(COS) Council of States			**23,514,014,565**	
DIR: (COS) Council of States			23,514,014,565	
21	Wages and Salaries		5,387,948,777	
22	Use of Goods and Services		18,126,065,788	
Grand Total		**38,371,858,428**	**23,514,014,565**	**52,132,588,999**

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

Minister: Hon. Dr. Riang Yer Zuor ***Accounting Officer: Hon. John Natana Abraham***

Strategic Objectives

To review the Transitional Constitution, 2011, conducting nationwide civic educations and public consultations on constitutional matters

Priority Actions:

Task 1: Establish a functional procedure with rules of procedure and qualified staff

Activities:-

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

Activities:-

1 Review the Transitional Constitution of the Republic of South Sudan through thematic sub-committee and conduct literature review
2 Hold meetings with specialized sub-committees and plenary to deliberate on framed constitutional issues to Legislature, Judiciary and Executive 3 make necessary recommendations for further deliberations

Task 3:

Activities:-

1 Educate and consult the public on constitutional issues
2 Hold plenary meetings to discuss various field reports
3 Prepare a Permanent Draft Constitution

Minister: Hon. Dr. Riang Yer Zuor ***Accounting Officer: Hon. John Natana Abraham***

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCR) Nat Constit Review Comm	**31,377,659,280**	**187,904,401**	**45,909,051,000**
Wages and Salaries	127,356,684	110,171,724	129,664,779
Use of Goods and Services	31,250,302,596	77,732,677	45,779,386,221
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**31,377,659,280**	**187,904,401**	**45,909,051,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCR) Nat Constit Review Comm	**31,377,659,280**	**187,904,401**	**45,909,051,000**
Consolidated Funds	31,377,659,280	187,904,401	45,909,051,000
Grand Total	**31,377,659,280**	**187,904,401**	**45,909,051,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCR) Nat Constit Review Comm	**31,377,659,280**	**187,904,401**	**45,909,051,000**
Constitution Review	31,377,659,280		45,909,051,000
Constitution Review	31,377,659,280		45,909,051,000
(NCR) Nat Constit Review Comm		187,904,401	
(NCR) Nat Constit Review Comm		187,904,401	
Grand Total	**31,377,659,280**	**187,904,401**	**45,909,051,000**

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NCR) Nat Constit Review Comm	**87**	**83**			**83**
Constitution Review	**87**	**83**			**83**
Constitution Review	87	83			83
Grand Total	**87**	**83**			**83**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCR) Nat Constit Review Comm	**31,377,659,280**	**187,904,401**	**45,909,051,000**
Wages and Salaries	**127,356,684**	**110,171,724**	**129,664,779**
Incentives and Overtime	4,838,088		
Pension Contributions	5,394,276		6,174,513
Wages and Salaries	117,124,320	110,171,724	123,490,266
Use of Goods and Services	**31,250,302,596**	**77,732,677**	**45,779,386,221**
Contracted Services	2,000,000,004		2,000,000,000
Other Operating Expenses	2,000,000,004		7,779,386,221
Repairs and Maintenance	6,000,000,000		6,000,000,000
Travel	7,000,000,008		7,000,000,000
Utilities and Communications	5,000,000,004		5,000,000,000
Staff Train.& Other Staff Cost	4,250,302,572		8,000,000,000
Supplies, Tools and Materials	3,000,000,000		5,000,000,000
Medical Expenses	2,000,000,004		5,000,000,000
Use of Goods and Services		77,732,677	
Grand Total	**31,377,659,280**	**187,904,401**	**45,909,051,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCR) Nat Constit Review Comm		**31,377,659,280**	**187,904,401**	**45,909,051,000**
Constitution Review		**31,377,659,280**		**45,909,051,000**
DIR: Constitution Review		31,377,659,280		45,909,051,000
21	Wages and Salaries	127,356,684		129,664,779
22	Use of Goods and Services	31,250,302,596		45,779,386,221
(NCR) Nat Constit Review Comm			**187,904,401**	
DIR: (NCR) Nat Constit Review Comm			187,904,401	
21	Wages and Salaries		110,171,724	
22	Use of Goods and Services		77,732,677	
Grand Total		**31,377,659,280**	**187,904,401**	**45,909,051,000**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Minister: Hon. Chol Ajongo Mawut ***Accounting Officer: Hon. Biel Jock Thich***

Strategic Objectives

To effectively coordinate maintenance (Construction) of basic infrastructures to faclitate delivery of basic goods and services

Priority Actions:

Task 1: Collection and analysis of data on infrastructure in member states

Activities:-

1 undertake orienttation and study tours to member states and collect relevant information on policy guidelines and plans 2 Hold clusters meetings to share the reportsof the orientation meetings and draw a plan of action.

3 Undertake production and dissemination of data collected from the member states to National stakeholders and development partners.

4 Conduct assessment and evaluation of implementation mechanism

5 Discuss the outcome with stakeholders and partners

Task 2: Provission of logitical equipment,tools and furniture for effective functioning of the unit in the coordination process.

Activities:-

1 Purchasing of ICT equipment(laptops and desktops,printers and hard disks).

2 Purchasing of furniture to furnish offices

3 Purchasing of digital equipment (recorder and cameras) for documentation process

Task 3:

Activities:-

1 Hold cluster directorates meetings

2 Hold National member states cluster meetings

3 Hold National Coordinators preparatory meetings for Heads of States

4 Hold and host annual Summit of the Heads of the States

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Minister: Hon. Chol Ajongo Mawut ***Accounting Officer: Hon. Biel Jock Thich***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCIA) North Corr Implem Auth	**585,906,420**	**49,852,400**	**877,862,000**
Wages and Salaries	81,216,432	12,647,487	81,217,000
Use of Goods and Services	504,689,988	37,204,914	796,645,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**585,906,420**	**49,852,400**	**877,862,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCIA) North Corr Implem Auth	**585,906,420**	**49,852,400**	**877,862,000**
Consolidated Funds	585,906,420	49,852,400	877,862,000
Grand Total	**585,906,420**	**49,852,400**	**877,862,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCIA) North Corr Implem Auth	**585,906,420**	**49,852,400**	**877,862,000**
Support Services	505,717,428		673,448,842
Administration & Finance	505,717,428		673,448,842
Northern Corridor	80,188,992		204,413,157
Research & Development	13,690,404		87,690,398
Infrastructure	51,784,944		42,690,398
Special Projects	14,713,644		74,032,360
(NCIA) North Corr Implem Auth		49,852,400	
(NCIA) North Corr Implem Auth		49,852,400	

Grand Total	**585,906,420**	**49,852,400**	**877,862,000**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Budget Highlights

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Integration

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NCIA) North Corr Implem Auth	**30**	**11**		**19**	**30**
Support Services	**20**	**10**		**10**	**20**
Administration & Finance	20	10		10	20
Northern Corridor	**10**	**1**		**9**	**10**
Research & Development	3			3	3
Infrastructure	3			3	3
Special Projects	4	1		3	4
Grand Total	**30**	**11**		**19**	**30**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCIA) North Corr Implem Auth	**585,906,420**	**49,852,400**	**877,862,000**
Wages and Salaries	**81,216,432**	**12,647,487**	**81,217,000**
Incentives and Overtime			24,563,481
Pension Contributions	2,005,836		2,697,787
Wages and Salaries	79,210,596	12,647,487	53,955,732
Use of Goods and Services	**504,689,988**	**37,204,914**	**796,645,000**
Contracted Services	11,000,004		36,000,000
Other Operating Expenses	2,499,996		30,000,000
Repairs and Maintenance	469,905,456		70,645,000
Travel			550,000,000
Utilities and Communications	3,999,996		15,000,000
Staff Train.& Other Staff Cost	8,000,004		36,000,000
Supplies, Tools and Materials	2,784,336		59,000,000
Medical Expenses	6,500,196		
Use of Goods and Services		37,204,914	
Grand Total	**585,906,420**	**49,852,400**	**877,862,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCIA) North Corr Implem Auth		**585,906,420**	**49,852,400**	**877,862,000**
Support Services		**505,717,428**		**673,448,842**
DIR: Administration & Finance		505,717,428		673,448,842
21	Wages and Salaries	22,050,672		58,803,842
22	Use of Goods and Services	483,666,756		614,645,000
Northern Corridor		**80,188,992**		**204,413,157**
DIR: Research & Development		13,690,404		87,690,398
21	Wages and Salaries	6,690,408		6,690,398
22	Use of Goods and Services	6,999,996		81,000,000
DIR: Infrastructure		51,784,944		42,690,398
21	Wages and Salaries	45,784,944		6,690,398
22	Use of Goods and Services	6,000,000		36,000,000
DIR: Special Projects		14,713,644		74,032,360
21	Wages and Salaries	6,690,408		9,032,360
22	Use of Goods and Services	8,023,236		65,000,000
(NCIA) North Corr Implem Auth			**49,852,400**	
DIR: (NCIA) North Corr Implem Auth			49,852,400	
21	Wages and Salaries		12,647,487	
22	Use of Goods and Services		37,204,914	
Grand Total		**585,906,420**	**49,852,400**	**877,862,000**

Minister: Hon. Eng. James Akol Zakayo ***Accounting Officer: Hon. Allison Finish Warille***

Strategic Objectives

To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese Political Parties, in accordance with

Political Parties Act, 2011 (Ammendment) Act 2022

Priority Actions:

Task 1: Institutional reform in accordance with Political Parties Council Act, (Ammenment) 2022.

Activities:-

1 Registration of Political Parties in South Sudan
2 Employment of 398 personnel to support the conduct of general election in December 2026.
3 Training and capacity building of Political Parties Staff.
4 Engaging Political Parties to dialogue if there is conflict among them.
5 Training the PPC registration personnel and the political parties staff in the use of the modern ICT registration system.

Task 2: Establishment of PPC 13 state Coordination Offices in the States of South Sudan.

Activities:-

1 Land Acquisition in the States for the construction of 13 coordination Offices.
2 Purchase of vehicles for the Head Office and State coordination Offices.
3 Purchase of registration equipments and communication devices.

Task 3:

Activities:-

1 Identify Areas of key Incompetencies and organise trainings to improve the performance in that area.
2 Digital Skills, Technology utilization: Train staff on using digital tools for campaign management, data analysis and social media engagement 3 Cyber Security Awareness: Provide guidance on protecting the Council's digital assets and ensuring the security of sensitive informations.

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Minister: Hon. Eng. James Akol Zakayo ***Accounting Officer: Hon. Allison Finish Warille***

Overview

Mission Statement

To provide policy guidance, regulatory framwork, and registration of all the eligible South Sudanese political Parties, in accordance with the Political Parties Act, 2011 (ammendment) Act, 2022.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPC) Political Parties Council	**1,300,281,516**	**591,895,945**	**1,604,300,000**
Wages and Salaries	646,479,756	530,860,262	646,480,000
Use of Goods and Services	653,801,760	61,035,684	957,820,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,300,281,516**	**591,895,945**	**1,604,300,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPC) Political Parties Council	**1,300,281,516**	**591,895,945**	**1,604,300,000**
Consolidated Funds	1,300,281,516	591,895,945	1,604,300,000
Grand Total	**1,300,281,516**	**591,895,945**	**1,604,300,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPC) Political Parties Council	**1,300,281,516**	**591,895,945**	**1,604,300,000**
Support Services	856,300,980		1,003,809,633
Administration & Finance	856,300,980		1,003,809,633
Political Parties Council	443,980,536		600,490,367
Registration	133,746,588		423,581,620
Public Relation & Communicati.	310,233,948		176,908,747
(PPC) Political Parties Council		591,895,945	
(PPC) Political Parties Council		591,895,945	
Grand Total	**1,300,281,516**	**591,895,945**	**1,604,300,000**

Budget Highlights

The budget of Political Parties Council mainly focus on wages and salaries for both council members and the supporting staff as well as provision of goods and services used in the operationalization of government activities.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PPC) Political Parties Council	**162**	**162**			**162**
Support Services	**64**	**64**			**64**
Administration & Finance	64	64			64
Political Parties Council	**98**	**98**			**98**
Registration	88	88			88
Public Relation & Communicati.	10	10			10
Grand Total	**162**	**162**			**162**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPC) Political Parties Council	**1,300,281,516**	**591,895,945**	**1,604,300,000**
Wages and Salaries	**646,479,756**	**530,860,262**	**646,480,000**
Incentives and Overtime	234,322,320		383,403,697
Pension Contributions	19,626,552		12,527,441
Wages and Salaries	392,530,884	530,860,262	250,548,862
Use of Goods and Services	**653,801,760**	**61,035,684**	**957,820,000**
Contracted Services	9,999,996		130,000,000
Other Operating Expenses	801,756		320,820,000
Repairs and Maintenance	530,000,004		25,000,000
Travel	24,999,996		55,000,000
Utilities and Communications			55,000,000
Staff Train.& Other Staff Cost	30,000,000		40,000,000
Supplies, Tools and Materials	50,000,004		292,000,000
Medical Expenses	8,000,004		40,000,000
Use of Goods and Services		61,035,684	
Grand Total	**1,300,281,516**	**591,895,945**	**1,604,300,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PPC) Political Parties Council		**1,300,281,516**	**591,895,945**	**1,604,300,000**
Support Services		**856,300,980**		**1,003,809,633**
DIR: Administration & Finance		856,300,980		1,003,809,633
21	Wages and Salaries	202,499,220		353,809,633
22	Use of Goods and Services	653,801,760		650,000,000
Political Parties Council		**443,980,536**		**600,490,367**
DIR: Registration		133,746,588		423,581,620
21	Wages and Salaries	133,746,588		173,581,620
22	Use of Goods and Services			250,000,000
DIR: Public Relation & Communicati.		310,233,948		176,908,747
21	Wages and Salaries	310,233,948		119,088,747
22	Use of Goods and Services			57,820,000
(PPC) Political Parties Council			**591,895,945**	
DIR: (PPC) Political Parties Council			591,895,945	
21	Wages and Salaries		530,860,262	
22	Use of Goods and Services		61,035,684	
Grand Total		**1,300,281,516**	**591,895,945**	**1,604,300,000**

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Minister: Hon. Chuol Rambang Luoth ***Accounting Officer: Mr. Majier Manyiel Malou***

Strategic Objectives

To promote sustainable peace by enhancing social cohesion and National integration.

Priority Actions:

Task 1: Capacity Building

Activities:-

1 Training of peace committee at state level
2 Staff training on peace building and conflict Mitigation
3 Training of the staffs on early warning & early response

Task 2: Early Warning System Mechanism

Activities:-

1 Expansion and strengthening of early warning system and Early response Mechanism in the ten states and three administrative areas 2 Training of peace committee on incidences reporting.
3Training of peace committee on dissemination of technology and application of early warning.

Task 3:

Activities:-

1 Peace partners quarterly meetings and situational analysis at national level
2 State monthly coordination meeting preseid by State Peace Coordinators
3 Peace building and conflict mitigation and conflict mapping in South Sudan.
4 Interstate Peace Conferences.

Minister: Hon. Chuol Rambang Luoth ***Accounting Officer: Mr. Majier Manyiel Malou***

Overview

Mission Statement

Promote Sustainable Peace by enhancing cohesion and National Integration.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PC) Peace Commission	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**
Wages and Salaries	240,967,632	63,721,845	226,082,000
Use of Goods and Services	1,069,414,368	1,866,895,044	1,075,899,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PC) Peace Commission	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**
Consolidated Funds	1,310,382,000	1,930,616,889	1,301,981,000
Grand Total	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PC) Peace Commission	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**
Support Services	121,118,580		1,093,200,336
Administration & Finance	121,118,580		1,093,200,336
Peace Building&Conflict Resol.	1,189,263,420		208,780,664
Information & Public Relation	980,867,472		23,829,619
Monit&Eval of Peace activities	37,199,076		18,813,331
Peace Build. & Conflict Mgmt.	39,647,592		15,934,526
State Peace Coordinati. Office	131,549,280		150,203,188
(PC) Peace Commission		1,930,616,889	
(PC) Peace Commission		1,930,616,889	
Grand Total	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Budget Highlights

The Budget covers only wages & salaries, and use of goods and services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PC) Peace Commission	**136**	**86**			**86**
Support Services	**57**	**32**			**32**
Administration & Finance	57	32			32
Peace Building&Conflict Resol.	**79**	**54**			**54**
Information & Public Relation	6	5			5
Monit&Eval of Peace activities	10	6			6
Peace Build. & Conflict Mgmt.	3	2			2
State Peace Coordinati. Office	60	41			41
Grand Total	**136**	**86**			**86**

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PC) Peace Commission	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**
Wages and Salaries	**240,967,632**	**63,721,845**	**226,082,000**
Incentives and Overtime			119,555,995
Pension Contributions	10,334,376		5,072,665
Wages and Salaries	230,633,256	63,721,845	101,453,340
Use of Goods and Services	**1,069,414,368**	**1,866,895,044**	**1,075,899,000**
Contracted Services	21,999,984		59,186,069
Other Operating Expenses	9,000,000		37,000,000
Repairs and Maintenance	954,592,056		666,712,931
Travel	9,601,776		16,000,000
Utilities and Communications	12,000,012		48,000,000
Staff Train.& Other Staff Cost	27,020,532		9,000,000
Supplies, Tools and Materials	35,200,008		90,000,000
Medical Expenses			150,000,000
Use of Goods and Services		1,866,895,044	
Grand Total	**1,310,382,000**	**1,930,616,889**	**1,301,981,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PC) Peace Commission		**1,310,382,000**	**1,930,616,889**	**1,301,981,000**
Support Services		**121,118,580**		**1,093,200,336**
DIR: Administration & Finance		121,118,580		1,093,200,336
21	Wages and Salaries	70,816,788		151,487,405
22	Use of Goods and Services	50,301,792		941,712,931
Peace Building&Conflict Resol.		**1,189,263,420**		**208,780,664**
DIR: Information & Public Relation		980,867,472		23,829,619
21	Wages and Salaries	29,771,568		8,643,550
22	Use of Goods and Services	951,095,904		15,186,069
DIR: Monit&Eval of Peace activities		37,199,076		18,813,331
21	Wages and Salaries	25,199,076		11,813,331
22	Use of Goods and Services	12,000,000		7,000,000
DIR: Peace Build. & Conflict Mgmt.		39,647,592		15,934,526
21	Wages and Salaries	24,647,592		3,934,526
22	Use of Goods and Services	15,000,000		12,000,000
DIR: State Peace Coordinati. Office		131,549,280		150,203,188
21	Wages and Salaries	90,532,608		50,203,188
22	Use of Goods and Services	41,016,672		100,000,000
(PC) Peace Commission			**1,930,616,889**	
DIR: (PC) Peace Commission			1,930,616,889	
21	Wages and Salaries		63,721,845	
22	Use of Goods and Services		1,866,895,044	
Grand Total		**1,310,382,000**	**1,930,616,889**	**1,301,981,000**

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: Gieth Kon Mathiang***

Strategic Objectives

Deliver affordable, accessible and sufficient communication service to all in South Sudan.

Priority Actions:

Task 1: Enhanced capacity and capability of the Authority to ensure Reliable, Accessible, and Affordable communication services to all in the Republic of South Sudan in an optimized and accountable manner.

Activities:-

1. Ensure effective control and optimum use of Assets and Inventory of the Authority
2. Enhance Institutional operational capacity and ensure safety and conducive work environment
3. Guarantee effective day-to-day operations, Repairs and maintenance of vehicles, tools and materials
4. improve financial resource management and control systems
5. Capacity building of Finance personnel to match the industry demand

Task 2: Enhanced Authority's ICT sector regulations to be able to enforce national and institutional-related laws and regulations upon licensees for effective infrastructure rollout and service delivery to the people of South Sudan

Activities:-

1enhance the NCA law and regulations for effective management of legal matters arising from the sector

2strengthen the skills and capacity of legal personnel to effectively enforce licensees' adherence to the laws and regulations

3. promote use of communication devices and manage or reduce cyber attacks in the country through awareness
4. strengthen technical capacity of the personnel of Technical Service Directorate
5. improve the technical systems including institutional and national technology management infrastructure and tools

Task 3:

Activities:-

1. establish reliable communication industry statistics for effective planning and infrastructure & technology development
2. Study communication technology advancements and guide technology development, deployment and use in the country
3. provide capacity building for research and planning personnel to bridge the contemporary knowledge gaps within the Directorate
4. improve national stakeholders engagement, regional and international participation and outreach
5. improve on regional and global engagements on spectrum management debates or foras as well ensure effective allocation of scares spectrum resources

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: Gieth Kon Mathiang***

Overview

Mission Statement

To provide efficient, effective, transparent, accountable and sufficient ICT services to the people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCA) Nat Comms Authority	**900,000,012**		**1,318,500,000**
Wages and Salaries			-
Use of Goods and Services	900,000,012		1,318,500,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**900,000,012**		**1,318,500,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCA) Nat Comms Authority	**900,000,012**		**1,318,500,000**
Consolidated Funds	900,000,012		1,318,500,000
Grand Total	**900,000,012**		**1,318,500,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCA) Nat Comms Authority	**900,000,012**		**1,318,500,000**
Support Services	768,000,012		540,000,000
Administration & Finance	768,000,012		540,000,000
Regulating Telecoms	132,000,000		778,500,000
Technical Affairs	132,000,000		778,500,000
Grand Total	**900,000,012**		**1,318,500,000**

Budget Highlights

This Budget shall cater for operations of the Authority including financing projects, supplies, repairs and maintenance, fuel and lubricants and International Obligations.

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCA) Nat Comms Authority	**900,000,012**		**1,318,500,000**
Use of Goods and Services	**900,000,012**		**1,318,500,000**
Contracted Services	50,000,004		636,000,000
Other Operating Expenses			35,000,000
Repairs and Maintenance	478,000,008		84,000,000
Travel			240,000,000
Utilities and Communications	12,000,000		98,500,000
Staff Train.& Other Staff Cost	87,999,996		91,000,000
Supplies, Tools and Materials	272,000,004		134,000,000
Grand Total	**900,000,012**		**1,318,500,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NCA) Nat Comms Authority		**900,000,012**		**1,318,500,000**
Support Services		**768,000,012**		**540,000,000**
DIR: Administration & Finance		768,000,012		540,000,000
22	Use of Goods and Services	768,000,012		540,000,000
Regulating Telecoms		**132,000,000**		**778,500,000**
DIR: Technical Affairs		132,000,000		778,500,000
22	Use of Goods and Services	132,000,000		778,500,000
Grand Total		**900,000,012**		**1,318,500,000**

Minister: Professor Biong Kuol Deng ***Accounting Officer: Achol toch Nhial***

Strategic Objectives

Coordinate all activites related to redress of public grievances

Priority Actions:

Task 1: REVIEW ITS ACT TO ACHIEVE ITS CONSTITUTIONAL MANDATE

Activities:-

1 Carry out comparative studies of Act of ombudsmen in Africa & beyond 2 Amend the constitution's Act to fulfil its Constitutional Mandate.

3 Refer other cases to Employees Justice Chamber if they concern EJC.

4 To refer Grievances cases to court if the aggried fails to get support.

Task 2: CAPACITY BUILDING

Activities:-

1 Organise well-tailored courses for Board Members and support staff.

2 Carryout study tours to other countries to learn about grivances investigation. 3 Aquire the necessary office equipment and facilities

Task 3:

Activities:-

1 Removal of the injustices & injuries suffered by people due to abuse of power.

2 Investigate and redress grievances from individual,group or community 3 Educate the public through the media.

4 Lobby for more resources from the MOFP & Develop. Partners.

5 To share views or ideas with the Judiciary, Human Right commission & Justice.

Minister: Professor Biong Kuol Deng ***Accounting Officer: Achol toch Nhial***

Overview

Mission Statement

To redress injustices and injuries caused to people due to abuse of power by those holding positions in the government

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PGC) Publ Grievances Chamber	**643,055,916**	**17,749,329**	**952,510,000**
Wages and Salaries	49,301,856	17,749,329	49,302,000
Use of Goods and Services	593,754,060		903,208,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**643,055,916**	**17,749,329**	**952,510,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PGC) Publ Grievances Chamber	**643,055,916**	**17,749,329**	**952,510,000**
Consolidated Funds	643,055,916	17,749,329	952,510,000
Grand Total	**643,055,916**	**17,749,329**	**952,510,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PGC) Publ Grievances Chamber	**643,055,916**	**17,749,329**	**952,510,000**
Peace Building&Conflict Resol.	643,055,916		952,510,000
Administration & Finance	288,992,808		553,858,966
Grievance and Investigation	354,063,108		398,651,034
(PGC) Publ Grievances Chamber		17,749,329	
(PGC) Publ Grievances Chamber		17,749,329	
Grand Total	**643,055,916**	**17,749,329**	**952,510,000**

Budget Highlights

Based on the new financial budget the Public Grievance Chamber is given 143,055,896 SSP of which 26,531892 SSP is for salaries while 116,524,004 is for use of goods and services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PGC) Publ Grievances Chamber	**26**	**26**			**26**
Peace Building&Conflict Resol.	**26**	**26**			**26**
Administration & Finance	23	23			23
Grievance and Investigation	3	3			3
Grand Total	**26**	**26**			**26**

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PGC) Publ Grievances Chamber	**643,055,916**	**17,749,329**	**952,510,000**
Wages and Salaries	**49,301,856**	**17,749,329**	**49,302,000**
Incentives and Overtime	23,074,500		2,486,741
Pension Contributions	1,248,936		2,229,297
Wages and Salaries	24,978,420	17,749,329	44,585,962
Use of Goods and Services	**593,754,060**		**903,208,000**
Contracted Services	53,300,004		86,993,944
Other Operating Expenses	8,760,000		45,520,000
Repairs and Maintenance	3,000,000		12,000,000
Travel	9,199,992		149,199,992
Utilities and Communications	2,720,004		50,720,004
Staff Train.& Other Staff Cost	343,371,492		243,371,492
Supplies, Tools and Materials	5,540,004		97,540,004
Medical Expenses	167,862,564		217,862,564
Grand Total	**643,055,916**	**17,749,329**	**952,510,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PGC) Publ Grievances Chamber		**643,055,916**	**17,749,329**	**952,510,000**
Peace Building&Conflict Resol.		**643,055,916**		**952,510,000**
DIR: Grievance and Investigation		354,063,108		398,651,034
21	Wages and Salaries	1,871,616		22,459,542
22	Use of Goods and Services	352,191,492		376,191,492
DIR: Administration & Finance		288,992,808		553,858,966
21	Wages and Salaries	47,430,240		26,842,458
22	Use of Goods and Services	241,562,568		527,016,508
(PGC) Publ Grievances Chamber			**17,749,329**	
DIR: (PGC) Publ Grievances Chamber			17,749,329	
21	Wages and Salaries		17,749,329	
Grand Total		**643,055,916**	**17,749,329**	**952,510,000**

Chairperson: Hon. Prof. Julia Aker Duany ***Accounting Officer: Dr. Deng Gach Pal***

Strategic Objectives

To advice government instituions on Human Resource practice formulation and execution of public service laws and regulations related to imployment and employee monitor and evaluate performance of public institutuions and promote democratic principles and values to ensure equity meritocracy in the public service .

Priority Actions:

Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees

Activities:-

1 Advise all levels of government institutions. Review the terms and conditions of service. Hear and determine grievances from employees.
2 Monitoring government issues in Civil Service. Delivery Service. Promote the values and Principles of Public administration.
3 Advisory support to state government on matters related to human resource management.
4 Conflict resolutions on disputes or grievances arise among civil servants.
5 Policies implementation on recruitment, promotion, training and management practices.

Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations

Activities:-

1 Direct to ensure effective all accountable personnel management practices in civil service.
2 Provide service to all persons impartially, fairly, equitably and without discriminations on the basis of religions, ethnicity, gender and physical disability etc.
3 Ensure efficient, and effective use of economic resources (HR). Prepare resources for staff Training and empowerment, Establish accurate financial management system.
4 Ensure civil servants are motivated and deliver services timely and effective service in compliance with existing public service laws and regulations of the code of conduct
5 External and internal audit, laws, regulations and guidelines formulations, human resource practice and to administering the code of conduct to the public servants in collaboration with the Ministry of Public Service.

Task 3:

Activities:-

1 Ensure scrurity and authentication of Foreign Certificates in collaboration with Ministry of Higher Education.
2 Coordinate with state government to ensure civil service policies and regulations are in place.
3 Visit states Civil Service Commissions for consultation. Roll out Monitoring & Evaluation Plan.
4 Propose measures for ensuring effective and efficient performances in the civil service commission
5 Establish accurate financial management system

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Chairperson: Hon. Prof. Julia Aker Duany ***Accounting Officer: Dr. Deng Gach Pal***

Overview

Mission Statement

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

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSC) Civil Service Commission	**653,471,700**	**70,751,365**	**970,940,000**
Wages and Salaries	66,755,088	24,244,598	230,060,130
Use of Goods and Services	586,716,612	46,506,767	740,879,870
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**653,471,700**	**70,751,365**	**970,940,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSC) Civil Service Commission	**653,471,700**	**70,751,365**	**970,940,000**
Consolidated Funds	653,471,700	70,751,365	970,940,000
Grand Total	**653,471,700**	**70,751,365**	**970,940,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSC) Civil Service Commission	**653,471,700**	**70,751,365**	**970,940,000**
Support Services	641,813,016		697,502,584
Administration & Finance	641,813,016		697,502,584
Public Service Policy	11,658,684		273,437,416
Monitoring and Evaluation	9,527,868		142,244,598
State Affairs			22,692,703
Grievance and Investigation			41,761,188
Research,Planning & Documenta.	2,130,816		66,738,926
(CSC) Civil Service Commission		70,751,365	
(CSC) Civil Service Commission		70,751,365	
Grand Total	**653,471,700**	**70,751,365**	**970,940,000**

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 programmes in terms of resources etc.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(CSC) Civil Service Commission	**118**	**30**	**88**		**118**
Support Services	**64**	**25**	**39**		**64**
Administration & Finance	64	25	39		64
Public Service Policy	**54**	**5**	**49**		**54**
Monitoring and Evaluation	19	3	16		19
Grievance and Investigation	15		15		15
Research,Planning & Documenta.	16	2	14		16
State Affairs	4		4		4
Grand Total	**118**	**30**	**88**		**118**

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSC) Civil Service Commission	**653,471,700**	**70,751,365**	**970,940,000**
Wages and Salaries	**66,755,088**	**24,244,598**	**230,060,130**
Incentives and Overtime	31,877,796		50,000,000
Pension Contributions	1,660,848		8,574,292
Wages and Salaries	33,216,444	24,244,598	171,485,838
Use of Goods and Services	**586,716,612**	**46,506,767**	**740,879,870**
Contracted Services			195,130,816
Other Operating Expenses	9,999,996		
Repairs and Maintenance	222,498,684		45,000,000
Travel	282,027,096		129,000,000
Utilities and Communications	20,000,004		26,000,000
Staff Train.& Other Staff Cost	9,999,996		280,694,870
Supplies, Tools and Materials	22,190,832		32,554,184
Medical Expenses	20,000,004		32,500,000
Use of Goods and Services		46,506,767	
Grand Total	**653,471,700**	**70,751,365**	**970,940,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSC) Civil Service Commission		**653,471,700**	**70,751,365**	**970,940,000**
Support Services		**641,813,016**		**697,502,584**
DIR: Administration & Finance		641,813,016		697,502,584
21	Wages and Salaries	55,096,404		78,994,698
22	Use of Goods and Services	586,716,612		618,507,886
Public Service Policy		**11,658,684**		**273,437,416**
DIR: Monitoring and Evaluation		9,527,868		142,244,598
21	Wages and Salaries	9,527,868		85,003,430
22	Use of Goods and Services			57,241,168
DIR: State Affairs				22,692,703
21	Wages and Salaries			7,692,703
22	Use of Goods and Services			15,000,000
DIR: Grievance and Investigation				41,761,188
21	Wages and Salaries			28,761,188
22	Use of Goods and Services			13,000,000
DIR: Research,Planning & Documenta.		2,130,816		66,738,926
21	Wages and Salaries	2,130,816		29,608,110
22	Use of Goods and Services			37,130,816
(CSC) Civil Service Commission			**70,751,365**	
DIR: (CSC) Civil Service Commission			70,751,365	
21	Wages and Salaries		24,244,598	
22	Use of Goods and Services		46,506,767	
Grand Total		**653,471,700**	**70,751,365**	**970,940,000**

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

Speaker: Rt. Hon. Jemma Nunu Kumba ***Accounting Officer: Mr Makuc Makuc Ngong***

Strategic Objectives

To set up an autonomous institution

Priority Actions:

Task 1: Capacity developmnt of the institution

Activities:-

1. Enhance institution capacity
2. Carryout capacity building for Members and staff
3. Conduct field study visits in biacameral parliaments
4. Ensure and maintain security for the staff, members and facilities within the NL
5. Review the Commission Annual Budget

Task 2: Understanding the intergation of South Sudan to the EAC Agenda

Activities:-

1. Continued Maintanance of equipment and funiture of PSC institution
2. Create position to recruit professional and talented staff
3. Operationalize the update National Policy Framework
4. Review and submit the Commission performance report to the NL
5. Provide servicies to the National Legislature

Task 3:

Activities:-

1. Chapter three capital expenditure
2. Procure and purchase of vehicles to the Legislature leadership and staff
3. Solicit land from authoriies for constractio fo {100}office space
4. Organise and coordinate Parliamentary activities in the country
5. Suprvise the implementation of the CDF

Speaker: Rt. Hon. Jemma Nunu Kumba ***Accounting Officer: Mr Makuc Makuc Ngong***

Overview

Mission Statement

To ensure the outonomy of the National Legislature and Establish Parliamentary joint service that shall provide shared servicies to both the National Lagislative Assambly and the Council of states.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PSC) Parliament Service Comm	**1,586,560,020**	**592,711,937**	**2,486,140,000**
Wages and Salaries	698,524,176	306,897,158	698,525,000
Use of Goods and Services	888,035,844	285,814,779	1,787,615,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,586,560,020**	**592,711,937**	**2,486,140,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PSC) Parliament Service Comm	**1,586,560,020**	**592,711,937**	**2,486,140,000**
Consolidated Funds	1,586,560,020	592,711,937	2,486,140,000
Grand Total	**1,586,560,020**	**592,711,937**	**2,486,140,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PSC) Parliament Service Comm	**1,586,560,020**	**592,711,937**	**2,486,140,000**
Support Services	**1,586,560,020**		**2,486,140,000**
Parliamentary Service	1,586,560,020		2,486,140,000
(PSC) Parliament Service Comm		**592,711,937**	
(PSC) Parliament Service Comm		592,711,937	
Grand Total	**1,586,560,020**	**592,711,937**	**2,486,140,000**

Budget Highlights

To ensure the autonomy of the National Legislature and Establish Parliamentary joint service that shall provide shared servicies to both the National Lagislative Assambly and the Council of states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PSC) Parliament Service Comm	**62**	**62**			**62**
Support Services	**62**	**62**			**62**
Parliamentary Service	62	62			62
Grand Total	**62**	**62**			**62**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PSC) Parliament Service Comm	**1,586,560,020**	**592,711,937**	**2,486,140,000**
Wages and Salaries	**698,524,176**	**306,897,158**	**698,525,000**
Incentives and Overtime	340,179,180		359,869,445
Pension Contributions	5,158,536		16,126,455
Wages and Salaries	103,170,732	306,897,158	322,529,100
Social Benefits for GoSS Empl.	250,015,728		
Use of Goods and Services	**888,035,844**	**285,814,779**	**1,787,615,000**
Contracted Services	130,042,188		
Repairs and Maintenance	230,978,652		
Travel	94,720,320		217,390,848
Utilities and Communications	48,192,960		
Staff Train.& Other Staff Cost	33,634,884		1,310,099,142
Supplies, Tools and Materials	74,172,564		
Medical Expenses	276,294,276		260,125,010
Use of Goods and Services		285,814,779	
Grand Total	**1,586,560,020**	**592,711,937**	**2,486,140,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PSC) Parliament Service Comm		**1,586,560,020**	**592,711,937**	**2,486,140,000**
Support Services		**1,586,560,020**		**2,486,140,000**
DIR: Parliamentary Service		1,586,560,020		2,486,140,000
21	Wages and Salaries	698,524,176		698,525,000
22	Use of Goods and Services	888,035,844		1,787,615,000
(PSC) Parliament Service Comm			**592,711,937**	
DIR: (PSC) Parliament Service Comm			592,711,937	
21	Wages and Salaries		306,897,158	
22	Use of Goods and Services		285,814,779	
Grand Total		**1,586,560,020**	**592,711,937**	**2,486,140,000**

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: John Madol Panther***

Strategic Objectives

TO TRANSFORM FROM ANALOG TO DIGITAL.

Priority Actions:

Task 1: Digitalization of SSBC

Activities:-

1 Implementation of Digital Migration in acquisition of digitizes equipment.
2 Control of Spectrum provision of frequencies.
3 Satellite connectivity

Task 2: Expanation of Radio & T.V

Activities:-

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 of FM Digital relaying transmitters across the Ten States and three administrative areas.

Task 3:

Activities:-

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 installation of hybrid transmitters.

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: John Madol Panther***

Overview

Mission Statement

South Sudan Broadcasting Corporation(SSBC) aims to increase Public accesibility to inform on issues of peace, reconciliation unity and development ,by increasing broadcasting time from 18 hours to 24 hours a day.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSBC) SS Broadcasting Comm	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**
Wages and Salaries	1,099,330,872	409,129,658	1,099,331,000
Use of Goods and Services	454,353,732	2,251,559,077	1,213,574,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSBC) SS Broadcasting Comm	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**
Consolidated Funds	1,553,684,604	2,660,688,735	2,312,905,000
Grand Total	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSBC) SS Broadcasting Comm	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**
Support Services	1,553,684,604		2,312,905,000
Administration & Finance	1,553,684,604		2,312,905,000
(SSBC) SS Broadcasting Comm		2,660,688,735	
(SSBC) SS Broadcasting Comm		2,660,688,735	

Grand Total	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**

Sector: PUBLIC ADMINISTRATION (SSBC) SS Broadcasting Comm

Budget Highlights

SSBC Planned to spend on Arab Sat for the broadcasting of the SSBC T.V. Digitalization of broadcast from Analogue to Digital. Expantion of Radio & T.V. Tramission coverage to the Ten (10) States and Three Administrative areas. To meet the cost of programms production, purchase of equipments for Studios as well as purchase of fuel for power and Mobility and provision of office supplies. compeletion of SSBC Radio building at Buluk. Rehabilitation and Renovotion of the affected Radio & T.V. in the States

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(SSBC) SS Broadcasting Comm	**479**	**364**	**115**		**479**
Support Services	**479**	**364**	**115**		**479**
Administration & Finance	479	364	115		479
Grand Total	**479**	**364**	**115**		**479**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSBC) SS Broadcasting Comm	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**
Wages and Salaries	**1,099,330,872**	**409,129,658**	**1,099,331,000**
Incentives and Overtime	384,171,480		389,388,063
Pension Contributions	34,055,208		33,806,807
Wages and Salaries	681,104,184	409,129,658	676,136,130
Use of Goods and Services	**454,353,732**	**2,251,559,077**	**1,213,574,000**
Contracted Services			85,000,000
Other Operating Expenses	8,377,728		42,896,500
Repairs and Maintenance	185,976,000		110,000,000
Travel	5,000,004		15,000,000
Utilities and Communications	39,999,996		325,000,000
Staff Train.& Other Staff Cost	5,000,004		10,000,000
Supplies, Tools and Materials	195,000,000		543,785,000
Medical Expenses	15,000,000		81,892,500
Use of Goods and Services		2,251,559,077	
Grand Total	**1,553,684,604**	**2,660,688,735**	**2,312,905,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(SSBC) SS Broadcasting Comm		**1,553,684,604**	**2,660,688,735**	**2,312,905,000**
Support Services		**1,553,684,604**		**2,312,905,000**
DIR: Administration & Finance		1,553,684,604		2,312,905,000
21	Wages and Salaries	1,099,330,872		1,099,331,000
22	Use of Goods and Services	454,353,732		1,213,574,000
(SSBC) SS Broadcasting Comm			**2,660,688,735**	
DIR: (SSBC) SS Broadcasting Comm			2,660,688,735	
21	Wages and Salaries		409,129,658	
22	Use of Goods and Services		2,251,559,077	
Grand Total		**1,553,684,604**	**2,660,688,735**	**2,312,905,000**

Chairperson: Hon. Moyiga Korokoto Nduru ***Accounting Officer: Rev. Peter Garang Thieel***

Strategic Objectives

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:

Task 1: Capacity Building

Activities:-

1. Review and extention of Strategic Plan 2020 - 2022 for 3yrs
2. Recruitment of new (11) staff and train them
3. Raising of Citizens awareness on the RAI, Staff training,

Task 2: Infrastructure Development and Maintenance

Activities:-

1. Maintenance of the existing facilities and purchase of office furniture
2. Purchase of new office equipment, machinery and vehicles
3. Reactivation and hosting of AIC Website and digital library websites and installation of internet and fiber optic

Task 3:

Activities:-

1. Development of employees conduct policy, technical system and guidelines for access to information
2. Production of a simplified version of the right to Access to Information Act 2013 and its laws and disseminations
3. Development of organizational information and communication system and guidelines for public access to information and increase the visibility of Information Commission’s profile.

Chairperson: Hon. Moyiga Korokoto Nduru ***Accounting Officer: Rev. Peter Garang Thieel***

Overview

Mission Statement

To give effect to the constitutional right of access to information, promote maximum access to information to every citizen and establish effective mechanism to secure that right

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AIC) Access to Info Comm	**794,117,376**	**46,070,937**	**1,242,950,000**
Wages and Salaries	340,373,328		340,374,000
Use of Goods and Services	453,744,048	46,070,937	902,576,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**794,117,376**	**46,070,937**	**1,242,950,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AIC) Access to Info Comm	**794,117,376**	**46,070,937**	**1,242,950,000**
Consolidated Funds	781,439,544	46,070,937	1,242,950,000
African Development Bank	12,677,832		
Grand Total	**794,117,376**	**46,070,937**	**1,242,950,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AIC) Access to Info Comm	**794,117,376**	**46,070,937**	**1,242,950,000**
Support Services	545,817,000		1,196,831,278
Administration & Finance	545,817,000		1,196,831,278
Access to Public Information	248,300,376		46,118,722
Technical Services (DTS)	248,300,376		46,118,722
(AIC) Access to Info Comm		46,070,937	
(AIC) Access to Info Comm		46,070,937	
Grand Total	**794,117,376**	**46,070,937**	**1,242,950,000**

Budget Highlights

1.Extension and Implementation of Strategic Plan 2025-2026
2.Recruitment of workforce and technical staff and training
3. Raising of Citizens awareness on the RAI, Staff training,
4. Maintenance of the existing facilities and purchase of office furniture, office equipment, machinery and vehicles
5. Reactivation and hosting of AIC Website and digital library websites and installation of internet and fiber optic
6. Development of employees conduct policy, technical system and guidelines for access to information
7.Production of a simplified version of the right to Access to Information Act 2013 and its laws and disseminations
8.Development of organizational information and communication system and guidelines for public access to information and increase the visibility of Information Commission's profile.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(AIC) Access to Info Comm	**82**	**11**		**71**	**82**
Support Services	**55**	**10**		**45**	**55**
Administration & Finance	55	10		45	55
Access to Public Information	**27**	**1**		**26**	**27**
Technical Services (DTS)	27	1		26	27
Grand Total	**82**	**11**		**71**	**82**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AIC) Access to Info Comm	**794,117,376**	**46,070,937**	**1,242,950,000**
Wages and Salaries	**340,373,328**		**340,374,000**
Incentives and Overtime	162,488,808		202,763,131
Pension Contributions	8,470,656		6,552,899
Wages and Salaries	169,413,864		131,057,970
Use of Goods and Services	**453,744,048**	**46,070,937**	**902,576,000**
Contracted Services	15,000,000		90,000,000
Other Operating Expenses			25,000,000
Repairs and Maintenance	105,000,012		360,000,000
Travel	9,999,996		180,000,000
Utilities and Communications	15,000,000		30,000,000
Staff Train.& Other Staff Cost	15,000,000		110,000,000
Supplies, Tools and Materials	24,999,996		30,000,000
Medical Expenses	268,744,044		77,576,000
Use of Goods and Services		46,070,937	
Grand Total	**794,117,376**	**46,070,937**	**1,242,950,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(AIC) Access to Info Comm		**794,117,376**	**46,070,937**	**1,242,950,000**
Support Services		**545,817,000**		**1,196,831,278**
DIR: Administration & Finance		545,817,000		1,196,831,278
21	Wages and Salaries	92,072,952		294,255,278
22	Use of Goods and Services	453,744,048		902,576,000
Access to Public Information		**248,300,376**		**46,118,722**
DIR: Technical Services (DTS)		248,300,376		46,118,722
21	Wages and Salaries	248,300,376		46,118,722
(AIC) Access to Info Comm			**46,070,937**	
DIR: (AIC) Access to Info Comm			46,070,937	
22	Use of Goods and Services		46,070,937	
Grand Total		**794,117,376**	**46,070,937**	**1,242,950,000**

Sector: PUBLIC ADMINISTRATION

(USA)Universal Serv Access Fund

Minister: Hon. Ateny Wek Ateny ***Accounting Officer: ENG. THOMAS GATKUOTH NYAK***

Overview

Mission Statement

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(USA)Universal Serv Access Fund	**536,437,872**		**785,882,000**
Wages and Salaries			-
Use of Goods and Services	536,437,872		785,882,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**536,437,872**		**785,882,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(USA)Universal Serv Access Fund	**536,437,872**		**785,882,000**
Consolidated Funds	536,437,872		785,882,000
Grand Total	**536,437,872**		**785,882,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(USA)Universal Serv Access Fund	**536,437,872**		**785,882,000**
Support Services	536,437,872		785,882,000
Administration & Finance	536,437,872		785,882,000
Grand Total	**536,437,872**		**785,882,000**

Budget Highlights

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(USA)Universal Serv Access Fund	**536,437,872**		**785,882,000**
Use of Goods and Services	**536,437,872**		**785,882,000**
Contracted Services	3,000,000		555,444,150
Other Operating Expenses	437,856		
Repairs and Maintenance	510,000,000		
Travel	5,000,004		90,000,000
Staff Train.& Other Staff Cost	9,000,000		140,437,850
Supplies, Tools and Materials	3,999,996		
Medical Expenses	5,000,016		
Grand Total	**536,437,872**		**785,882,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(USA)Universal Serv Access Fund		**536,437,872**		**785,882,000**
Support Services		**536,437,872**		**785,882,000**
DIR: Administration & Finance		536,437,872		785,882,000
22	Use of Goods and Services	536,437,872		785,882,000
Grand Total		**536,437,872**		**785,882,000**

Minister: Michael Makuei Lueth

Accounting Officer: Elijah Alier Kuai

Strategic Objectives

Regulate and promote the development of professional, pluralistic and vibrant media in the public interest.

Priority Actions:

Task 1: Set standard and streamline media regulatory mechanism

Activities:-

1. Standardise media training course levels
2. Validate accreditation of Journalists
3. Develop Advertisement Code
4. Develop rules and regulations on mobile and citizen journalism
5. Establish data and monitoring system

Task 2: Human Resource Management

Activities:-

1. Fill vacant positions
2. Train staff on the job
3. Establish compensation and benefit system
4. Initiate succession planing system
5. Develop Human Resources data and information system

Task 3:

Activities:-

1. Emulate the vision and mission
2. Streamline regulatory guidelines
3. Monitor and evaluate performance
4. Adopt regulatory transformation strategy
5. Establish network and connectivity

Minister: Michael Makuei Lueth ***Accounting Officer: Elijah Alier Kuai***

Overview

Mission Statement

The South Sudan 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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MA) Media Authority	**1,840,151,712**	**524,400,004**	**2,715,846,000**
Wages and Salaries	47,467,812		47,468,000
Use of Goods and Services	1,792,683,900	524,400,004	2,668,378,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,840,151,712**	**524,400,004**	**2,715,846,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MA) Media Authority	**1,840,151,712**	**524,400,004**	**2,715,846,000**
Consolidated Funds	1,840,151,712	524,400,004	2,715,846,000
Grand Total	**1,840,151,712**	**524,400,004**	**2,715,846,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MA) Media Authority	**1,840,151,712**	**524,400,004**	**2,715,846,000**
Support Services	1,840,151,712		2,715,846,000
Administration & Finance	1,840,151,712		2,715,846,000
(MA) Media Authority		524,400,004	
(MA) Media Authority		524,400,004	
Grand Total	**1,840,151,712**	**524,400,004**	**2,715,846,000**

Budget Highlights

The Media Authority's target during the financial year 2024/2025 will be to strengthen its capacity to set professional standards, regulate the media conducts, monitor compliance and promote press and freedom of expression as prescribed by law.

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MA) Media Authority	**1,840,151,712**	**524,400,004**	**2,715,846,000**
Wages and Salaries	**47,467,812**		**47,468,000**
Incentives and Overtime	28,735,464		18,548,311
Pension Contributions	892,044		1,377,127
Wages and Salaries	17,840,304		27,542,562
Use of Goods and Services	**1,792,683,900**	**524,400,004**	**2,668,378,000**
Contracted Services	30,000,000		438,200,000
Other Operating Expenses	499,483,560		911,000,000
Repairs and Maintenance	71,266,068		194,400,000
Travel	605,000,004		245,000,000
Utilities and Communications	85,000,008		162,000,000
Staff Train.& Other Staff Cost	9,999,996		191,000,000
Supplies, Tools and Materials	382,000,008		418,778,000
Medical Expenses	109,934,256		108,000,000
Use of Goods and Services		524,400,004	
Grand Total	**1,840,151,712**	**524,400,004**	**2,715,846,000**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MA) Media Authority		**1,840,151,712**	**524,400,004**	**2,715,846,000**
Support Services		**1,840,151,712**		**2,715,846,000**
DIR: Administration & Finance		1,840,151,712		2,715,846,000
21	Wages and Salaries	47,467,812		47,468,000
22	Use of Goods and Services	1,792,683,900		2,668,378,000
(MA) Media Authority			**524,400,004**	
DIR: (MA) Media Authority			524,400,004	
22	Use of Goods and Services		524,400,004	
Grand Total		**1,840,151,712**	**524,400,004**	**2,715,846,000**

Minister: Joseph Duer Jakok ***Accounting Officer: George Loris Barnabas***

Strategic Objectives

To improve civil servants workplace relations through effective consideration & determination of work related disputes

Priority Actions:

Task 1: Institution and Policy Development

Activities:-

1 Loby enactmentof administrationlaw

2 Solicit funds for institutionand policy development

Task 2: Building Human Capital

Activities:-

1 Recruting professional and Talented Cards

2 Conduct capacity building and training

3 Retain talented professionals

Task 3:

Activities:-

1 Radio TV Show

2 Establish Newsletters

3 Publication

Minister: Joseph Duer Jakok ***Accounting Officer: George Loris Barnabas***

Overview

Mission Statement

The mission of National Employee Justice Chamberis to consider, determine and resolve grievance lodged by civil servants campaign for the respect of rule of law of public service by all, through educating and promoting public awarencess on justice at work place a transformed labor relations and conducive working envirnment where equally, justice and fairness prevail.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber	**661,691,400**	**65,474,028**	**984,147,000**
Wages and Salaries	60,368,340	19,662,611	60,369,000
Use of Goods and Services	565,879,548	45,811,416	901,618,000
Capital Expenditure			-
Transfers and Grants	35,443,512		22,160,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**661,691,400**	**65,474,028**	**984,147,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber	**661,691,400**	**65,474,028**	**984,147,000**
Consolidated Funds	661,691,400	65,474,028	984,147,000
Grand Total	**661,691,400**	**65,474,028**	**984,147,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber	**661,691,400**	**65,474,028**	**984,147,000**
Support Services	556,671,912		969,421,053
Administration & Finance	556,671,912		969,421,053
Conducive Env for Labour	105,019,488		14,725,947
investigation	58,894,152		5,879,462
Research, Planning & Training	15,023,388		1,944,936
State Affairs	31,101,948		6,901,549
(EJC) Empl Justice Chamber		65,474,028	
(EJC) Empl Justice Chamber		65,474,028	

Grand Total	**661,691,400**	**65,474,028**	**984,147,000**

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Budget Highlights

When the current. Inflation cost, the budget celling allocated to the National Employee Justice Chamber is insufficient to make the chamber fully operational. The fuel cost, office rentand market ingeneral is increasing day and night, the capital expenditure is necessary for chamber to buy generator and construct it's office so as to avert the office rent, because the current generator completely scrapt, the few old cars in the office are out of roadand the office need capital budget to buy new ones as to enable the chamber to operaate effectively.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(EJC) Empl Justice Chamber	**41**	**31**			**31**
Support Services	**34**	**24**			**24**
Administration & Finance	34	24			24
Conducive Env for Labour	**7**	**7**			**7**
State Affairs	3	3			3
investigation	3	3			3
Research, Planning & Training	1	1			1
Grand Total	**41**	**31**			**31**

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber	**661,691,400**	**65,474,028**	**984,147,000**
Wages and Salaries	**60,368,340**	**19,662,611**	**60,369,000**
Incentives and Overtime			19,801,380
Pension Contributions	1,693,464		1,931,790
Wages and Salaries	58,674,876	19,662,611	38,635,830
Use of Goods and Services	**565,879,548**	**45,811,416**	**901,618,000**
Contracted Services	43,919,904		93,919,904
Repairs and Maintenance	13,700,004		30,000,000
Travel			20,000,000
Utilities and Communications	4,347,000		30,000,000
Staff Train.& Other Staff Cost	15,229,200		
Supplies, Tools and Materials	121,983,732		221,998,388
Medical Expenses	366,699,708		505,699,708
Use of Goods and Services		45,811,416	
Transfers and Grants	**35,443,512**		**22,160,000**
Transfers Conditional Salaries	35,443,512		22,160,000
Grand Total	**661,691,400**	**65,474,028**	**984,147,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber		**661,691,400**	**65,474,028**	**984,147,000**
Support Services		**556,671,912**		**969,421,053**
DIR: Administration & Finance		556,671,912		969,421,053
21	Wages and Salaries	23,053,344		45,643,053
22	Use of Goods and Services	533,618,568		901,618,000
23	Transfers and Grants			22,160,000
Conducive Env for Labour		**105,019,488**		**14,725,947**
DIR: investigation		58,894,152		5,879,462
21	Wages and Salaries	8,221,440		5,879,462
22	Use of Goods and Services	15,229,200		
23	Transfers and Grants	35,443,512		
DIR: Research, Planning & Training		15,023,388		1,944,936
21	Wages and Salaries	1,944,936		1,944,936
22	Use of Goods and Services	13,078,452		
DIR: State Affairs		31,101,948		6,901,549
21	Wages and Salaries	27,148,620		6,901,549
22	Use of Goods and Services	3,953,328		
(EJC) Empl Justice Chamber			**65,474,028**	
DIR: (EJC) Empl Justice Chamber			65,474,028	
21	Wages and Salaries		19,662,611	
22	Use of Goods and Services		45,811,416	
Grand Total		**661,691,400**	**65,474,028**	**984,147,000**

Overview

Programme Transfer Detail

Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(EJC) Empl Justice Chamber		**35,443,512**		**22,160,000**
Support Services				**22,160,000**
231 **Transfers Conditional Salaries**				**22,160,000**
10100	Central Government			2
10200	Central Equatoria			3,165,714
10300	Eastern Equatoria			3,165,714
10400	Jonglei			3,165,714
10500	Lakes			3,165,714

	10800	Upper Nile		3,165,714
	11000	Western Bahr El-Ghazal		3,165,714
	11100	Western Equatoria		3,165,714
Conducive Env for Labour			**35,443,512**	
231	**Transfers Conditional Salaries**		**35,443,512**	
	10100	Central Government	35,443,512	
Grand Total			**35,443,512**	**22,160,000**

	EMPLOYEE JUSTICE CHAMBER		
Proposed Budget Figues FY 2025/26			**22,160,000**
Code	**STATES**	**Proposed Budget FY 2025/26**	**Proposed Monthly Transfer FY 2025/26**
Totals	**7**	**22,160,000**	**3,165,714.29**
12900	Central Equatoria State	3,165,714.29	452,244.90
14300	Eastren Equatoria State	3,165,714.29	452,244.90
12600	Jonglei State	3,165,714.29	452,244.90
12700	Lakes State	3,165,714.29	452,244.90
12000	Upper Nile State	3,165,714.29	452,244.90
14400	WBGS	3,165,714.29	452,244.90
13200	Western Equatoria State	3,165,714.29	452,244.90

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon: Mary James Ajith***

Strategic Objectives

to create a safe community, save life reduce risk, provide humantarian services, and protect the environment, to ork together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk. And demonstrate values of good governance by upholding high standards of conduc and behavior, and engage with the local population an othr stakeholders to ensure robust public accountability.

Priority Actions:

Task 1: Human Resource development

Activities:-

1 train and transorm forces as per R-ARCISS
2 Develo professional staff of National civil Denfense on various skills
3 Establish Social welfare e.g Dispensary
4 formulation of new policies and drafting of strategic planning document.
5 Carrying out research on new technolgy of disaster management.

Task 2: provision of specialization equipment

Activities:-

1 supplies tool, material & uniforms
2 Provide Vehicles for logistics
3 Acquire fire -fighting trucks, Resorurce boats, Ambulance Service, Fire Exctinguisher 4 acquire transpot vehicle to ease movement of staff

Task 3:

Activities:-

1 construct offices building in 10 States
2 Construction of residential quarters
3 Establish National civil defense Training College
4 Construction of armoned facilities in ten states.
5 provide tools and materials for smooth running of the work in the judiciary.

Sector: RULE OF LAW

(MOJ) Justice & Constit Aff

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon: Mary James Ajith***

Overview

Mission Statement To provide legal Service to all people of South Sudan in a transparent manner.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOJ) Justice & Constit Aff	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**
Wages and Salaries	2,149,415,700	1,536,391,100	6,861,831,446
Use of Goods and Services	4,651,102,272	11,374,984,922	2,078,199,554
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOJ) Justice & Constit Aff	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**
Consolidated Funds	6,800,517,972	12,911,376,022	8,940,031,000
Grand Total	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOJ) Justice & Constit Aff	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**
Support Services	6,299,044,848		5,759,264,194
Administration & Finance	6,299,044,848		5,759,264,194
Law Review & Constitut Dev	501,473,124		3,180,766,806
Registration of Business	198,275,160		280,243,530
Public Prosecutions			382,836,888
Legis., Gazette, Print. & Pub.			271,671,246
Training and Research			280,243,530
Contracts			318,846,213
Civil Litigati. & Leg. Opinion			838,170,963
Inspection & Appraisal			268,804,683
Human Rights			268,300,431
Conventions and Treaties			271,649,322
Contracts,Treaties, Leg. Aid	303,197,964		
(MOJ) Justice & Constit Aff		12,911,376,022	
(MOJ) Justice & Constit Aff		12,911,376,022	
Grand Total	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**

(MOJ) Justice & Constit Aff

Budget Highlights

To ensure justice and rule of law prevails all over the South Sudan

Overview

Staffing Summary

Sector: RULE OF LAW

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MOJ) Justice & Constit Aff	**1,431**	**736**		**238**	**974**
Support Services	**908**	**451**			**451**
Administration & Finance	908	451			451
Law Review & Constitut Dev	**523**	**285**		**238**	**523**
Public Prosecutions	51	51			51
Legis., Gazette, Print. & Pub.	39	39			39
Training and Research	40	40			40
Registration of Business	40	40			40
Contracts	45	45			45
Civil Litigati. & Leg. Opinion	167	67		100	167
Inspection & Appraisal	47	1		46	47
Human Rights	47	1		46	47
Conventions and Treaties	47	1		46	47
Grand Total	**1,431**	**736**		**238**	**974**

(MOJ) Justice & Constit Aff

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOJ) Justice & Constit Aff	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**
Wages and Salaries	**2,149,415,700**	**1,536,391,100**	**6,861,831,446**
Incentives and Overtime	627,613,368		2,807,835,959
Pension Contributions	72,466,764		192,681,173
Wages and Salaries	1,449,335,568	1,536,391,100	3,861,314,314
Use of Goods and Services	**4,651,102,272**	**11,374,984,922**	**2,078,199,554**
Contracted Services	146,120,724		235,000,000
Other Operating Expenses	881,120,724		320,000,000
Repairs and Maintenance	1,198,072,800		160,000,000
Travel	1,038,620,724		193,199,554
Utilities and Communications	438,120,720		160,000,000
Staff Train.& Other Staff Cost	157,305,132		100,000,000
Supplies, Tools and Materials	446,120,724		710,000,000
Medical Expenses	345,620,724		200,000,000
Use of Goods and Services		11,374,984,922	
Grand Total	**6,800,517,972**	**12,911,376,022**	**8,940,031,000**

Sector: RULE OF LAW

(MOJ) Justice & Constit Aff

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MOJ) Justice & Constit Aff		**6,800,517,972**	**12,911,376,022**	**8,940,031,000**
Support Services		**6,299,044,848**		**5,759,264,194**
DIR: Administration & Finance		6,299,044,848		5,759,264,194
21	Wages and Salaries	1,647,942,576		3,681,064,640
22	Use of Goods and Services	4,651,102,272		2,078,199,554
Law Review & Constitut Dev		**501,473,124**		**3,180,766,806**
DIR: Public Prosecutions				382,836,888
21	Wages and Salaries			382,836,888
DIR: Legis., Gazette, Print. & Pub.				271,671,246
21	Wages and Salaries			271,671,246
DIR: Training and Research				280,243,530
21	Wages and Salaries			280,243,530
DIR: Registration of Business		198,275,160		280,243,530
21	Wages and Salaries	198,275,160		280,243,530
DIR: Contracts				318,846,213
21	Wages and Salaries			318,846,213
DIR: Civil Litigati. & Leg. Opinion				838,170,963
21	Wages and Salaries			838,170,963
DIR: Inspection & Appraisal				268,804,683
21	Wages and Salaries			268,804,683
DIR: Human Rights				268,300,431
21	Wages and Salaries			268,300,431
DIR: Conventions and Treaties				271,649,322
21	Wages and Salaries			271,649,322
DIR: Contracts,Treaties, Leg. Aid		303,197,964		
21	Wages and Salaries	303,197,964		
(MOJ) Justice & Constit Aff			**12,911,376,022**	
DIR: (MOJ) Justice & Constit Aff			12,911,376,022	
21	Wages and Salaries		1,536,391,100	
22	Use of Goods and Services		11,374,984,922	
Grand Total		**6,800,517,972**	**12,911,376,022**	**8,940,031,000**

Minister: Hon. Angelina Teny ***Accounting Officer: Maj. Gen. Gatwech Gang Lual***

Strategic Objectives

Develop Human resources capacity for Ministry of Interior and combat the crimes

Priority Actions:

Task 1: to ensure laws and order are in place, develop policies and regulations

Activities:-

1. purchases of office general supplies,and payment of salary
2. develop capacilty of the staff
3. purchase of fuel and lubricants
4. settling the cases against Ministry of Interior
5. to make comprehensive insurance for asset and Human/staff

Task 2: Support and coordination mechanism

Activities:-

1. to ensure the laws of interiorare pass
2. develop 5 year strategic plan 2025-2029
3. strengthen the capacity of the Ministry
4. Improve existing infrastructure
5. Sharing security information for the welfare of all citizens

Task 3:

Activities:-

1. Develop a system of official reporting
2. Monitoring and evaluation Practices
3. Develop a way of building trust and transparency in official duties
4. equip staff with skills and knowledge
5. printing magazines and other manual for Ministry

Sector: RULE OF LAW

(MIH) Interior HQ

Minister: Hon. Angelina Teny ***Accounting Officer: Maj. Gen. Gatwech Gang Lual***

Overview

Mission Statement

The Ministry of Interior is mandated to keep security and order, supervise other agencies embedded in Ministry.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MIH) Interior HQ	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**
Wages and Salaries	9,724,018,596	5,546,048,142	4,516,042,111
Use of Goods and Services	3,613,994,268	32,928,558,381	27,876,267,889
Capital Expenditure	246,934,200		183,549,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MIH) Interior HQ	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**
Consolidated Funds	13,584,947,064	38,474,606,523	32,575,859,000
Grand Total	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MIH) Interior HQ	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**
Support Services	384,846,240		27,487,767,589
Administration & Finance	384,846,240		27,487,767,589
Internal security & coordin	13,200,100,824		5,088,091,411
Immigration	9,636,642,096		
Planning and Projects	915,812,580		2,671,391,745
Public Relations and Research	1,276,184,556		1,046,844,334
Legal Affairs	1,371,461,592		1,369,855,333
(MIH) Interior HQ		38,474,606,523	
(MIH) Interior HQ		38,474,606,523	
Grand Total	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**

(MIH) Interior HQ

Sector: RULE OF LAW

Budget Highlights

Hiring of expert, purchases of good, maintenance of vehicle and main building of the Ministry, push legislation of laws, give trainig and capacilty building to staff, conducting security conferences in national and International levels, cover medical allowances to the staffs, purchases of diesel and lubricants, installation of security cameras, ereection of Internet connectivity, purchases of farm equipment, payment of salary of staff.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MIH) Interior HQ	**22**	**35**		**40**	**75**
Support Services	**9**	**11**		**9**	**20**
Administration & Finance	9	11		9	20
Internal security & coordin	**13**	**24**		**31**	**55**
Planning and Projects		11		10	21
Public Relations and Research	6	8		12	20
Legal Affairs	7	5		9	14
Grand Total	**22**	**35**		**40**	**75**

(MIH) Interior HQ

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MIH) Interior HQ	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**
Wages and Salaries	**9,724,018,596**	**5,546,048,142**	**4,516,042,111**
Incentives and Overtime	2,403,853,620		851,590,000
Pension Contributions	357,600,504		4,452,105
Wages and Salaries	6,962,564,472	5,546,048,142	327,521,106
Social Benefits for GoSS Empl.			3,332,478,900
Use of Goods and Services	**3,613,994,268**	**32,928,558,381**	**27,876,267,889**
Contracted Services	216,497,004		568,076,401
Other Operating Expenses	93,055,908		3,109,503,900
Repairs and Maintenance	430,156,500		7,371,767,008
Travel	677,194,716		4,287,472,900
Utilities and Communications	281,696,952		254,760,480
Staff Train.& Other Staff Cost	295,929,252		600,034,400
Supplies, Tools and Materials	1,267,886,004		10,949,842,000
Medical Expenses	351,577,932		734,810,800

Sector: RULE OF LAW

Use of Goods and Services		32,928,558,381	
Capital Expenditure	**246,934,200**		**183,549,000**
Infrastructure and Land	28,654,848		183,549,000
Specialized Equipment	32,000,004		
Vehicles	186,279,348		
Grand Total	**13,584,947,064**	**38,474,606,523**	**32,575,859,000**

(MIH) Interior HQ

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MIH) Interior HQ		**13,584,947,064**	**38,474,606,523**	**32,575,859,000**
Support Services		**384,846,240**		**27,487,767,589**
DIR: Administration & Finance		384,846,240		27,487,767,589
21	Wages and Salaries	35,870,700		2,932,209,980
22	Use of Goods and Services	242,048,292		24,372,008,609
28	Capital Expenditure	106,927,248		183,549,000
Internal security & coordin		**13,200,100,824**		**5,088,091,411**
DIR: Planning and Projects		915,812,580		2,671,391,745
21	Wages and Salaries	645,450,072		714,008,865
22	Use of Goods and Services	270,362,508		1,957,382,880
DIR: Public Relations and Research		1,276,184,556		1,046,844,334
21	Wages and Salaries	936,221,076		796,082,934
22	Use of Goods and Services	339,963,480		250,761,400
DIR: Legal Affairs		1,371,461,592		1,369,855,333
21	Wages and Salaries	917,402,052		73,740,333
22	Use of Goods and Services	454,059,540		1,296,115,000
DIR: Immigration		9,636,642,096		
21	Wages and Salaries	7,189,074,696		
22	Use of Goods and Services	2,307,560,448		
28	Capital Expenditure	140,006,952		
(MIH) Interior HQ			**38,474,606,523**	
DIR: (MIH) Interior HQ			38,474,606,523	
21	Wages and Salaries		5,546,048,142	
22	Use of Goods and Services		32,928,558,381	
Grand Total		**13,584,947,064**	**38,474,606,523**	**32,575,859,000**

Minister: Hon. Angelina Teny Jay ***Accounting Officer: M/Gen. Elia Kosta Faustino George***

Strategic Objectives

To promote effective administration of citizenship by processing Nationality Certificates to South Sudanese and qualifyingResidents.to ensure effective provision of South Sudantravel document,through production, issuance and control. To ensure effective management of borders and ports of entry by controlling the entrance and exit of persons.

Priority Actions:

Task 1: Department of Nationality

Activities:-

1 Issuance of Nationality forms to the applicants .
2 Verification of the applicant south Sudan Citizenship.
3 Approval of the applicant's South Sudan Citizenship.
4 Production, quality contol and issuance of the National Certificate to the applicant.
5 Review the mobil enrolment in existing Republic of South Sudan EmmbassiesAbroad.

Task 2: Department of Passports

Activities:-

1 Provide Passport forms to the applicant.
2 Verification and approval of Passports applicant.
3 Production, quality control, authentication and issuance of the passport to applicant.
4 Povide temporary and emergency travel documents 5 Provide Convention travel document to refugees.

Task 3:

Activities:-

1 Implement South Sudan National Police Service recruitment rules and Regulations.
2 Distribution of specialiized uniforms and other specialized equipments for personnel.
3 Provide transport facilities to states, borders and Emmbassies and ensure timely maintenance of vehicles and equipment.
4 Provide transport
5 Build capacity of personnel and other technical staff.

Sector: RULE OF LAW

Directorate of Immigration & Passports

Minister: Hon. Angelina Teny Jay ***Accounting Officer: M/Gen. Elia Kosta Faustino George***

Overview

Mission Statement

The Directorate of Civil Registry, Nationality, Passports and Immigration was established V'de the section 6 (1) of Nationality Act 2011 Pursuant to presidential Decree No.09/2011 dated 26/08/2011 with a mandate to register and issue South Sudan Nationality Documents to citizens of South Sudan. manage and control the country 's borders and Movement of foreign national into and out of South Sudan.

The Director General was subsequently appointed by a Presidential Decree to Manage the newly created Institution. The Directorate of Civil Registry Nationality Passports and Immigration provides advice and support to the Inspector General of Police and the Minister of Interior on matters concerning population registration, issuance of documents and Immigration matters to the management of foreign Nationals in the Republic of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Directorate of Immigration & Passports			**63,839,765,000**
Wages and Salaries			11,100,504,062
Use of Goods and Services			52,310,978,938
Capital Expenditure			428,282,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total			**63,839,765,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Directorate of Immigration & Passports			**63,839,765,000**
Consolidated Funds			63,839,765,000
Grand Total			**63,839,765,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Directorate of Immigration & Passports			**63,839,765,000**
Internal security & coordin			63,839,765,000
Immigration			63,839,765,000
Grand Total			**63,839,765,000**

Directorate of Immigration & Passports

Sector: RULE OF LAW

Budget Highlights

The Salary for 5,208 Police Persnonnel working in the Directorate of Civil Registry, Nationality, Passports and Immigration, amount to 6,378,311,376 SSP and their Pension contribution 318,915,569 SSP The Salary for 141 Immigration Attaches working in 22 Embassies and Consulate amount to 4,193,597,254 SSP and their pension contribution amount to 209,679,863 SSP. while Used of goods and services stand at 52,310,978,938 SSP, budgeted under different headings. On the top of our priorities is fuel and lubricants, renovation of GHQS in Juba, Pay kololo Office rent that has paid for so long. Capital Expenditure stand at 428,282,000 SSP Amount is met for purchasing two land cruiser pick up for borders Patrolling

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
Directorate of Immigration & Passports		**4,922**	**427**		**5,349**
Internal security & coordin		**4,922**	**427**		**5,349**
Immigration		4,922	427		5,349
Grand Total		**4,922**	**427**		**5,349**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Directorate of Immigration & Passports			**63,839,765,000**
Wages and Salaries			**11,100,504,062**
Pension Contributions			528,595,432
Wages and Salaries			10,571,908,630
Use of Goods and Services			**52,310,978,938**
Contracted Services			8,277,800,000
Other Operating Expenses			4,445,500,000
Repairs and Maintenance			10,746,000,000
Travel			2,917,000,000
Utilities and Communications			2,409,480,000
Staff Train.& Other Staff Cost			4,535,500,000
Supplies, Tools and Materials			14,692,698,938
Medical Expenses			4,287,000,000
Capital Expenditure			**428,282,000**
Vehicles			428,282,000
Grand Total			**63,839,765,000**

Overview

Directorate Detail

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Directorate of Immigration & Passports				**63,839,765,000**
Internal security & coordin				**63,839,765,000**
DIR: Immigration				63,839,765,000
21	Wages and Salaries			11,100,504,062
22	Use of Goods and Services			52,310,978,938
28	Capital Expenditure			428,282,000
Grand Total				**63,839,765,000**

Minister: Hon. Angelina Teny Jany ***Accounting Officer: Gen. Saeed Chawul Lom***

Strategic Objectives

To prevent and combat crimes, conduct investigation, maintain security and enforce the law and order

Priority Actions:

Task 1: Duty to protect the Community and its property

Activities:-

1 Protecting and safeguarding vulnerable of South Sudan
2 Tackling and minizing 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
5 Detection and prevention of crime against humanity

Task 2: Our personnel

Activities:-

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 Recruite 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 boast women participation in policing

Task 3:

Activities:-

1 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
2 Engage more with our international partners to tackle & thwart organized crime, financial crime and terrorist activities
3 Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional fudning to SSPS to drive recruitment of 20,000 & extra officers and local forces
4 Finance workship and budget training preparation to all States
5 Review nominal roll and identify the position and make appointment

Sector: RULE OF LAW

Minister: Hon. Angelina Teny Jany ***Accounting Officer: Gen. Saeed Chawul Lom***

Overview

Mission Statement

To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**
Wages and Salaries	103,356,257,700	92,835,289,970	119,221,744,032
Use of Goods and Services	1,248,497,340	25,852,190,030	6,150,799,968
Capital Expenditure			-
Transfers and Grants	53,902,785,156	41,469,214,148	70,666,552,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**
Consolidated Funds	158,507,540,196	160,156,694,148	196,039,096,000
Grand Total	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**
Support Services	158,507,540,196		196,039,096,000
General Administration	104,604,755,040		196,039,096,000
Finance	53,902,785,156		-
(POL) Police Service		160,156,694,148	
(POL) Police Service		160,156,694,148	
Grand Total	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**

Sector: RULE OF LAW

(POL) Police Service

Budget Highlights

1. Wages & Salaries: (-7,903,473,700 SSP): Being the various decrees from the office of the President for the Appointments of Unified Police Forces, Integrations of former SPLA/IO forces into Police Service, Reinstatement and Promotions of Officers & NCOs.
2. Salaries Allowances: the allowances in the tools which we received are dissimilar with what we used in the payrolls; it is the reason our personnel in actual budget are lower compare to the tool's calculations

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(POL) Police Service	**108,293**	**108,293**			**108,293**
Support Services	**108,293**	**108,293**			**108,293**
General Administration	108,293	108,293			108,293
Grand Total	**108,293**	**108,293**			**108,293**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**
Wages and Salaries	**103,356,257,700**	**92,835,289,970**	**119,221,744,032**
Incentives and Overtime	2,954,109,048		
Pension Contributions	4,781,054,700		13,260,094,794
Wages and Salaries	95,621,093,952	92,835,289,970	105,961,649,238
Use of Goods and Services	**1,248,497,340**	**25,852,190,030**	**6,150,799,968**
Other Operating Expenses	9,999,996		10,000,000
Repairs and Maintenance	105,000,000		555,000,000
Travel	72,000,000		72,000,968
Utilities and Communications	35,000,004		135,000,000
Staff Train.& Other Staff Cost	120,999,996		121,000,000
Supplies, Tools and Materials	785,000,028		3,985,000,000
Medical Expenses	120,497,316		1,272,799,000
Use of Goods and Services		25,852,190,030	
Transfers and Grants	**53,902,785,156**	**41,469,214,148**	**70,666,552,000**
Transfers Operating			1,572,229,672
Transfers Conditional Salaries	53,902,785,156		69,094,322,328
Transfers and Grants		41,469,214,148	
Grand Total	**158,507,540,196**	**160,156,694,148**	**196,039,096,000**

Sector: RULE OF LAW

(POL) Police Service

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service		**158,507,540,196**	**160,156,694,148**	**196,039,096,000**
Support Services		**158,507,540,196**		**196,039,096,000**
DIR: Finance		53,902,785,156		
23	Transfers and Grants	53,902,785,156		
DIR: General Administration		104,604,755,040		196,039,096,000
21	Wages and Salaries	103,356,257,700		119,221,744,032
22	Use of Goods and Services	1,248,497,340		6,150,799,968
23	Transfers and Grants			70,666,552,000
(POL) Police Service			**160,156,694,148**	
DIR: (POL) Police Service			160,156,694,148	
21	Wages and Salaries		92,835,289,970	
22	Use of Goods and Services		25,852,190,030	
23	Transfers and Grants		41,469,214,148	
Grand Total		**158,507,540,196**	**160,156,694,148**	**196,039,096,000**

Sector: RULE OF LAW

(POL) Police Service

Overview

Programme Transfer Detail

		Item Name Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(POL) Police Service			**53,902,785,156**	**41,469,214,148**	**70,666,552,000**
Support Services			**53,902,785,156**		**70,666,552,000**
231	**Transfers Conditional Salaries**		**53,902,785,156**		**69,094,322,328**
	10200	Central Equatoria			5,523,277,594
	10300	Eastern Equatoria			3,150,463,236
	10400	Jonglei			9,906,440,656
	10500	Lakes			10,841,144,164
	10600	Northern Bahr El-Ghazal			5,131,236,161
	10700	Unity			4,223,026,986
	10800	Upper Nile			6,732,971,436
	10900	Warrap			9,536,988,558
	11000	Western Bahr El-Ghazal			6,012,760,368
	11100	Western Equatoria			4,144,662,282
	20100	Abyei			710,591,471
	20200	Greater Pibor Admin Area			1,981,389,214
	20300	Ruweng			1,199,370,203
	10001	All States	53,902,785,156		
232	**Transfers Operating**				**1,572,229,672**
	10200	Central Equatoria			132,000,000
	10300	Eastern Equatoria			108,000,000
	10400	Jonglei			156,000,000
	10500	Lakes			132,000,000
	10600	Northern Bahr El-Ghazal			132,000,000
	10700	Unity			108,000,000
	10800	Upper Nile			180,000,000
	10900	Warrap			132,000,000
	11000	Western Bahr El-Ghazal			84,000,000
	11100	Western Equatoria			156,000,000
	20100	Abyei			84,229,672
	20200	Greater Pibor Admin Area			84,000,000
	20300	Ruweng			84,000,000
(POL) Police Service				**41,469,214,148**	
23	**Transfers and Grants**			**41,469,214,148**	
	10100	Central Government		41,469,214,148	
Grand Total			**53,902,785,156**	**41,469,214,148**	**70,666,552,000**

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Henry Kuany Aguar***

Strategic Objectives

To Strengthen Rule of Law System Through Implentation and Excution of the Judicial Orders, Develop Human Resource Capacity,Improve Prisons Service Infrastruture/Facilities, Conbribute to Food Security, Reforms, Rehabilitate and Transform the Inmates.

Priority Actions:

Task 1: Development of Policies, Regulations, Prisons Technical Working Document and PDC oversight Work.

Activities:-

1 Develop Prisons Policies on Gender Mainstreaming and conduct Prisons development committees meetings
2 Review Prisons Act, Regulations and Standing Orders Documents
3 Provide Training and dissemination of Prisons Laws

Task 2: Strengthen Institutional Capacity and Personnel of NPSSS

Activities:-

1 Periodict Field Inspection and Exchange visits
2 Conduct Conferences and Seminars, Workshops for Senior NPSSS leadership 3
Database Registration and Processing NPSSS IDs

Task 3:

Activities:-

1 Salaries and Wages for Work force
2 Incentives and Overtime
3 Social Benefits

Sector: RULE OF LAW

(PRN) Prisons Service

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Henry Kuany Aguar***

Overview

Mission Statement

"Correction, Reformation and respect the will of the people, the rule of law and order, civil authority, democracy, human rights and fundamental freedoms" as Stipulated in the transitional constitution of the Republic of South Sudan, 2011.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**
Wages and Salaries	13,024,873,032	11,951,991,378	15,604,006,444
Use of Goods and Services	4,423,007,724	71,938,175,365	6,479,707,000
Capital Expenditure	391,832,208		513,693,000
Transfers and Grants	40,314,603,888	29,943,293,548	50,273,313,556
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**
Consolidated Funds	58,154,316,852	113,833,460,292	72,870,720,000
Grand Total	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**
Secure Prison institutions	58,154,316,852		72,870,720,000
Administration & Finance	7,109,280,504		7,139,957,403
States Admin. Area & JNP	40,218,717,384		50,444,544,556
Training & Human Resource Dev.	4,414,260,300		4,909,976,154
Inmate Aff., Prob. & Aftercare	732,313,956		1,475,439,941
Procurement and Logistics	1,169,318,100		1,963,016,037
Prod. & Vocational Training	747,039,228		1,070,896,584
Operations & Prof. Standards	1,112,316,840		1,582,333,255
Communication&information	623,794,440		1,031,882,438
Social Welfare & Religious Af.	687,375,348		1,124,685,123
Works & Technical Services	759,818,604		1,062,960,243
Prison Medical Services	580,082,148		1,065,028,265
(PRN) Prisons Service		113,833,460,292	

Sector: RULE OF LAW

(PRN) Prisons Service		113,833,460,292	
Grand Total	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**

(PRN) Prisons Service

Budget Highlights

To implement the National Prisons Services Annual Plans for the Fiscal Year 2025-2026. the Budget covered the Staff Salaries, Operation Cost; and transfer to States and three Administrative Areas to achieve the Strategic Objectives of the National Prisons Services for Fiscal Year 2025-2026 as follow: Strenthen rule of law system through implemention and execution of the Judicial Orders; to develop human resource capacity; Improve Prisons Service Infrastructure/ facilities; Contribute to food security; reform, rehabilitate and transform the Inmate.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(PRN) Prisons Service		**12,313**			**12,313**
Secure Prison institutions		**12,313**			**12,313**
Administration & Finance		4,165			4,165
Training & Human Resource Dev.		4,136			4,136
Inmate Aff., Prob. & Aftercare		480			480
Procurement and Logistics		609			609
Prod. & Vocational Training		366			366
Operations & Prof. Standards		783			783
Communication&information		400			400
Social Welfare & Religious Af.		513			513
Works & Technical Services		466			466
Prison Medical Services		395			395
Grand Total		**12,313**			**12,313**

(PRN) Prisons Service

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**
Wages and Salaries	**13,024,873,032**	**11,951,991,378**	**15,604,006,444**
Incentives and Overtime	1,559,999,964		2,444,574,306
Pension Contributions	531,660,684		626,639,626
Wages and Salaries	10,633,212,384	11,951,991,378	12,532,792,512
Social Benefits for GoSS Empl.	300,000,000		
Use of Goods and Services	**4,423,007,724**	**71,938,175,365**	**6,479,707,000**
Contracted Services	665,818,452		777,628,832
Other Operating Expenses	512,168,040		996,342,941
Repairs and Maintenance	341,445,360		777,628,832
Travel	341,445,360		777,628,832

Sector: RULE OF LAW

Utilities and Communications	358,517,628		97,195,604
Staff Train.& Other Staff Cost	478,023,504		777,628,832
Supplies, Tools and Materials	1,623,960,900		1,498,536,351
Medical Expenses	101,628,480		777,116,776
Use of Goods and Services		71,938,175,365	
Capital Expenditure	**391,832,208**		**513,693,000**
Infrastructure and Land	120,670,332		171,231,000
Specialized Equipment	150,491,544		171,231,000
Vehicles	120,670,332		171,231,000
Transfers and Grants	**40,314,603,888**	**29,943,293,548**	**50,273,313,556**
Transfers Operating	2,630,400,000		8,952,099,063
Transfers Conditional Salaries	37,684,203,888		41,321,214,493
Transfers and Grants		29,943,293,548	
Grand Total	**58,154,316,852**	**113,833,460,292**	**72,870,720,000**

(PRN) Prisons Service

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service		**58,154,316,852**	**113,833,460,292**	**72,870,720,000**
Secure Prison institutions		**58,154,316,852**		**72,870,720,000**
DIR: States Admin. Area & JNP		40,218,717,384		50,444,544,556
23	Transfers and Grants	40,218,717,384		50,273,313,556
28	Capital Expenditure			171,231,000
DIR: Training & Human Resource Dev.		4,414,260,300		4,909,976,154
21	Wages and Salaries	4,037,247,720		4,326,738,530
22	Use of Goods and Services	377,012,580		583,237,624
DIR: Inmate Aff., Prob. & Aftercare		732,313,956		1,475,439,941
21	Wages and Salaries	355,301,376		568,280,916
22	Use of Goods and Services	377,012,580		907,159,025
DIR: Procurement and Logistics		1,169,318,100		1,963,016,037
21	Wages and Salaries	513,904,176		713,395,012
22	Use of Goods and Services	534,743,592		907,159,025
28	Capital Expenditure	120,670,332		342,462,000
DIR: Prod. & Vocational Training		747,039,228		1,070,896,584
21	Wages and Salaries	249,356,316		487,658,960
22	Use of Goods and Services	377,012,580		583,237,624
28	Capital Expenditure	120,670,332		
DIR: Operations & Prof. Standards		1,112,316,840		1,582,333,255
21	Wages and Salaries	735,304,260		999,095,631
22	Use of Goods and Services	377,012,580		583,237,624
DIR: Communication&information		623,794,440		1,031,882,438
21	Wages and Salaries	228,342,156		448,644,814
22	Use of Goods and Services	365,631,072		583,237,624
28	Capital Expenditure	29,821,212		
DIR: Social Welfare & Religious Af.		687,375,348		1,124,685,123

Sector: RULE OF LAW

21	Wages and Salaries	327,435,036		541,447,499
22	Use of Goods and Services	359,940,312		583,237,624
DIR: Works & Technical Services		759,818,604		1,062,960,243
21	Wages and Salaries	277,785,276		479,722,619
22	Use of Goods and Services	361,362,996		583,237,624
28	Capital Expenditure	120,670,332		
DIR: Prison Medical Services		580,082,148		1,065,028,265
21	Wages and Salaries	220,141,836		481,790,641
22	Use of Goods and Services	359,940,312		583,237,624
DIR: Administration & Finance		7,109,280,504		7,139,957,403
21	Wages and Salaries	6,080,054,880		6,557,231,821
22	Use of Goods and Services	933,339,120		582,725,582
23	Transfers and Grants	95,886,504		
(PRN) Prisons Service			**113,833,460,292**	
DIR: (PRN) Prisons Service			113,833,460,292	
21	Wages and Salaries		11,951,991,378	
22	Use of Goods and Services		71,938,175,365	
23	Transfers and Grants		29,943,293,548	
Grand Total		**58,154,316,852**	**113,833,460,292**	**72,870,720,000**

(PRN) Prisons Service

Overview

Programme Transfer Detail

Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(PRN) Prisons Service		**40,314,603,888**	**29,943,293,548**	**50,273,313,556**
Secure Prison institutions		**40,314,603,888**		**50,273,313,556**
231 **Transfers Conditional Salaries**		**37,684,203,888**		**41,321,214,493**
10200	Central Equatoria	4,680,735,936		4,962,073,360
10300	Eastern Equatoria	1,787,146,968		1,944,753,726
10400	Jonglei	4,892,248,308		5,642,730,181
10500	Lakes	5,199,543,720		5,584,411,785
10600	Northern Bahr El-Gha	3,069,985,152		3,433,808,408
10700	Unity	3,254,330,088		3,442,162,499
10800	Upper Nile	3,050,800,608		3,247,064,754
10900	Warrap	4,590,482,064		5,069,793,425
11000	Western Bahr El-Ghaz	2,302,563,180		2,588,788,034
11100	Western Equatoria	2,127,982,356		2,273,392,732
20100	Abyei	537,400,644		568,106,498
20200	Greater Pibor Admin A	1,516,433,472		1,851,037,936
20300	Ruweng	674,551,392		713,091,155
232 **Transfers Operating**		**2,630,400,000**		**8,952,099,063**
10200	Central Equatoria	456,000,000		1,152,000,000
10300	Eastern Equatoria	228,000,000		812,811,007
10400	Jonglei	228,000,000		812,811,007
10500	Lakes	228,000,000		812,811,007
10600	Northern Bahr El-Gha	228,000,000		812,811,007

Sector: RULE OF LAW

	10700	Unity	228,000,000		812,811,007
	10800	Upper Nile	228,000,000		812,811,007
	10900	Warrap	228,000,000		812,811,007
	11000	Western Bahr El-Ghaz	228,000,000		812,811,007
	11100	Western Equatoria	228,000,000		812,811,007
	20100	Abyei	40,800,000		161,600,000
	20200	Greater Pibor Admin A	40,800,000		161,600,000
	20300	Ruweng	40,800,000		161,600,000
(PRN) Prisons Service				**29,943,293,548**	
23	**Transfers and Grants**			**29,943,293,548**	
	10100	Central Government		29,943,293,548	
Grand Total			**40,314,603,888**	**29,943,293,548**	**50,273,313,556**

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Jameson Losuk Lupai***

Strategic Objectives

To protect lives and property, respond to emergencies, enforce fire safety regualtions, and support national resilience in times of disaster or conflict

Priority Actions:

Task 1: Task 1. Human Resource Development

Activities:-

1 Train and transform forces as per R-ARCISS

2 Develop professional staff of National Civil Defense on various skills 3

Develop training manuals for Civil Defense tasks.

4 Engage UN and NGOs for capacity building and funding

5 Carrying out research on new technology of disaster management

Task 2: Fire Prevention and Response

Activities:-

1 Equip and deploy fire brigades in major towns and counties.

2 Provide vehicles for logistics

3 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher 4 Conduct regular fire safety inspection in public and private building.

5maintain firefighting equipment and vehicles.

Task 3:

Activities:-

1 Construct offices building in 10 states plus 3 Admin Area

2 Construction of residential quarters

3 Establish National Civil Defense Training college in Juba

4 Construction of amored facilities in ten states.

5 Issue safety compliance certificate

Sector: RULE OF LAW

(FIR) Fire Brigade

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Gen. Jameson Losuk Lupai***

Overview

Mission Statement

To create a safe community, save life reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**
Wages and Salaries	10,634,185,404	7,772,273,705	10,634,186,000
Use of Goods and Services	1,867,139,316	889,725,344	2,762,066,000
Capital Expenditure			-
Transfers and Grants	22,419,523,044	13,505,052,902	29,391,995,000
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**
Consolidated Funds	34,920,847,764	22,167,051,951	42,788,247,000
Grand Total	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**
Support Services	8,651,892,876		9,499,362,052
Administration & Finance	8,651,892,876		9,499,362,052
Fire prevention & protection	26,268,954,888		33,288,884,948
Strategy	958,337,388		971,410,646
Fire Prevention	23,377,860,432		30,369,029,328
Training	971,805,024		977,034,328
Emergency Response	960,952,044		971,410,646
(FIR) Fire Brigade		22,167,051,951	
(FIR) Fire Brigade		22,167,051,951	
Grand Total	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**

Sector: RULE OF LAW

(FIR) Fire Brigade

Budget Highlights

South SudanNational Civil Defence Service will allocate funds for staff salaries of GHQs and states, operating cost and capital expenditure to enable agency plan for the purchase of firefighting trucks, reinforce water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialise equipments.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(FIR) Fire Brigade	**9,814**	**9,814**			**9,814**
Support Services	**6,374**	**6,374**			**6,374**
Administration & Finance	6,374	6,374			6,374
Fire prevention & protection	**3,440**	**3,440**			**3,440**
Strategy	859	859			859
Fire Prevention	861	861			861
Training	861	861			861
Emergency Response	859	859			859
Grand Total	**9,814**	**9,814**			**9,814**

(FIR) Fire Brigade

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**
Wages and Salaries	**10,634,185,404**	**7,772,273,705**	**10,634,186,000**
Incentives and Overtime	173,525,688		55,198
Pension Contributions	498,126,648		506,387,182
Wages and Salaries	9,962,533,068	7,772,273,705	10,127,743,620
Use of Goods and Services	**1,867,139,316**	**889,725,344**	**2,762,066,000**
Contracted Services	72,000,000		72,000,000
Other Operating Expenses			15,000,000
Repairs and Maintenance	485,770,608		804,000,000
Travel	39,999,984		40,000,000
Utilities and Communications	90,000,000		126,000,000
Staff Train.& Other Staff Cost	119,999,988		120,000,000
Supplies, Tools and Materials	950,000,004		1,285,066,000
Medical Expenses	109,368,732		300,000,000
Use of Goods and Services		889,725,344	
Transfers and Grants	**22,419,523,044**	**13,505,052,902**	**29,391,995,000**
Transfers Operating	849,927,708		1,056,000,000
Transfers Conditional Salaries	21,569,595,336		28,335,995,000

Sector: RULE OF LAW

Transfers and Grants		13,505,052,902	
Grand Total	**34,920,847,764**	**22,167,051,951**	**42,788,247,000**

(FIR) Fire Brigade

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade		**34,920,847,764**	**22,167,051,951**	**42,788,247,000**
Support Services		**8,651,892,876**		**9,499,362,052**
DIR: Administration & Finance		8,651,892,876		9,499,362,052
21	Wages and Salaries	6,784,753,560		6,737,296,052
22	Use of Goods and Services	1,867,139,316		2,762,066,000
Fire prevention & protection		**26,268,954,888**		**33,288,884,948**
DIR: Strategy		958,337,388		971,410,646
21	Wages and Salaries	958,337,388		971,410,646
DIR: Fire Prevention		23,377,860,432		30,369,029,328
21	Wages and Salaries	958,337,388		977,034,328
23	Transfers and Grants	22,419,523,044		29,391,995,000
DIR: Training		971,805,024		977,034,328
21	Wages and Salaries	971,805,024		977,034,328
DIR: Emergency Response		960,952,044		971,410,646
21	Wages and Salaries	960,952,044		971,410,646
(FIR) Fire Brigade			**22,167,051,951**	
DIR: (FIR) Fire Brigade			22,167,051,951	
21	Wages and Salaries		7,772,273,705	
22	Use of Goods and Services		889,725,344	
23	Transfers and Grants		13,505,052,902	
Grand Total		**34,920,847,764**	**22,167,051,951**	**42,788,247,000**

(FIR) Fire Brigade

Overview

Programme Transfer Detail

Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIR) Fire Brigade		**22,419,523,044**	**13,505,052,902**	**29,391,995,000**
Fire prevention & protection		**22,419,523,044**		**29,391,995,000**
231 **Transfers Conditional Salaries**		**21,569,595,336**		**28,335,995,000**
10200	Central Equatoria	2,336,126,616		3,034,926,584
10300	Eastern Equatoria	2,126,497,188		3,027,897,141
10400	Jonglei	2,514,121,428		3,149,321,400
10500	Lakes	1,332,364,080		2,232,564,035
10600	Northern Bahr El-Gha	1,539,733,620		1,878,333,599
10700	Unity	2,330,722,788		2,489,522,781

Sector: RULE OF LAW

	10800	Upper Nile	2,503,131,924		2,979,731,899
	10900	Warrap	1,191,909,744		2,018,709,699
	11000	Western Bahr El-Ghaz	1,452,375,924		2,161,175,892
	11100	Western Equatoria	1,496,470,560		2,026,470,525
	20100	Abyei	540,101,592		640,101,592
	20200	Greater Pibor Admin A	1,537,371,948		1,928,571,930
	20300	Ruweng	668,667,924		768,667,924
232	**Transfers Operating**		**849,927,708**		**1,056,000,000**
	10100	Central Government	849,927,708		66,000,000
	10200	Central Equatoria			66,000,000
	10300	Eastern Equatoria			66,000,000
	10400	Jonglei			66,000,000
	10500	Lakes			66,000,000
	10600	Northern Bahr El-Ghazal			66,000,000
	10700	Unity			66,000,000
	10800	Upper Nile			66,000,000
	10900	Warrap			66,000,000
	11000	Western Bahr El-Ghazal			66,000,000
	11100	Western Equatoria			66,000,000
	20100	Abyei			66,000,000
	20200	Greater Pibor Admin Area			66,000,000
	20300	Ruweng			66,000,000
	10001	All States			66,000,000
	19900	International			66,000,000
(FIR) Fire Brigade				**13,505,052,902**	
23	**Transfers and Grants**			**13,505,052,902**	
	10100	Central Government		13,505,052,902	
Grand Total			**22,419,523,044**	**13,505,052,902**	**29,391,995,000**

Minister: Hon. Justic Dr. Benjamin Baak Deng ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

1. Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
2. Draft the Pension Act for Judges
3. Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

1. Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
2. Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
3. Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

1. Construct Courts in Various States & contract services for renovation of the existing courts
2. Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
3. Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Minister: Hon. Justic Dr. Benjamin Baak Deng ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

Overview

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 equipments and funirture for the Judiciary.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSS) Judiciary of South Sudan	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**
Wages and Salaries	22,367,462,880	3,311,907,417	29,893,811,293
Use of Goods and Services	2,549,675,040	7,281,178,073	3,641,289,143
Capital Expenditure	2,053,964,004		100,000,000,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSS) Judiciary of South Sudan	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**
Consolidated Funds	26,971,101,924	10,593,085,490	133,535,100,436
Grand Total	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSS) Judiciary of South Sudan	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**
Support Services	4,603,639,044		100,034,859,088
Administration & Finance	4,603,639,044		100,034,859,088
Access to Justice	22,367,462,880		33,500,241,348
Administration & Finance	11,684,123,772		14,769,479,728
Supreme Court	1,025,110,788		4,496,208,720
Justices & Judges	9,658,228,320		14,234,552,900

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan		**10,593,085,490**	
(JSS) Judiciary of South Sudan		10,593,085,490	
Grand Total	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**

(JSS) 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 equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(JSS) Judiciary of South Sudan	**1,787**	**1,787**	**-**	**-**	**1,787**
Access to Justice	**1,787**	**1,787**	**-**	**-**	**1,787**
Administration & Finance	1,454	1,454	-	-	1,454
Supreme Court	4	4	-	-	4
Justices & Judges	329	329	-	-	329
Grand Total	**1,787**	**1,787**	**-**	**-**	**1,787**

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSS) Judiciary of South Sudan	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**
Wages and Salaries	**22,367,462,880**	**3,311,907,417**	**29,893,811,293**
Incentives and Overtime			3,858,217,167
Pension Contributions	1,111,529,364		1,113,895,530
Wages and Salaries	21,255,933,516	3,311,907,417	22,277,910,598
Social Benefits for GoSS Empl.			2,643,787,998
Use of Goods and Services	**2,549,675,040**	**7,281,178,073**	**3,641,289,143**
Contracted Services	11,760,144		77,120,162
Other Operating Expenses	302,938,968		488,212,500
Repairs and Maintenance	36,019,260		8,534,927
Travel	42,935,004		60,538,350
Utilities and Communications	7,053,144		8,534,927
Staff Train.& Other Staff Cost	58,321,740		69,073,277
Supplies, Tools and Materials	13,146,828		
Medical Expenses	2,077,499,952		2,929,275,000
Use of Goods and Services		7,281,178,073	
Capital Expenditure	**2,053,964,004**		**100,000,000,000**
Infrastructure and Land			14,000,000,000
Specialized Equipment			79,188,747,064
Vehicles	2,053,964,004		6,811,252,936
Grand Total	**26,971,101,924**	**10,593,085,490**	**133,535,100,436**

(JSS) Judiciary of South Sudan

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSS) Judiciary of South Sudan		**26,971,101,924**	**10,593,085,490**	**133,535,100,436**
Support Services		**4,603,639,044**		**100,034,859,088**
DIR: Administration & Finance		4,603,639,044		100,034,859,088
22	Use of Goods and Services	2,549,675,040		3,555,634,054
28	Capital Expenditure	2,053,964,004		96,479,225,034
Access to Justice		**22,367,462,880**		**33,500,241,348**
DIR: Supreme Court		1,025,110,788		4,496,208,720
21	Wages and Salaries	1,025,110,788		3,000,480,850

Sector: RULE OF LAW

28	Capital Expenditure			1,495,727,870
DIR: Justices & Judges		9,658,228,320		14,234,552,900
21	Wages and Salaries	9,658,228,320		14,234,552,900
DIR: Administration & Finance		11,684,123,772		14,769,479,728
21	Wages and Salaries	11,684,123,772		12,658,777,543
22	Use of Goods and Services			85,655,089
28	Capital Expenditure			2,025,047,096
(JSS) Judiciary of South Sudan			**10,593,085,490**	
DIR: (JSS) Judiciary of South Sudan			10,593,085,490	
21	Wages and Salaries		3,311,907,417	
22	Use of Goods and Services		7,281,178,073	
Grand Total		**26,971,101,924**	**10,593,085,490**	**133,535,100,436**

Chairperson: Hon. Justic Dr. Benjamin Baak Deng ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

1. Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
2. Draft the Pension Act for Judges
3. Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

1. Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones
2. Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
3. Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

1. Construct Courts in Various States & contract services for renovation of the existing courts
2. Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
3. Provide Tools and materials for smooth running of the work in the Judiciary.

Chairperson: Hon. Justic Dr. Benjamin Baak Deng ***Accounting Officer: Hon. Justice. Laku Tranquilo Nyombe***

Overview

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 equipments and funirture for the Judiciary.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSC) Judicial Service Comm	**729,448,860**		**316,153,768**
Wages and Salaries	228,286,860		306,153,768
Use of Goods and Services	501,162,000		10,000,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**729,448,860**		**316,153,768**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSC) Judicial Service Comm	**729,448,860**		**316,153,768**
Consolidated Funds	729,448,860		316,153,768
Grand Total	**729,448,860**		**316,153,768**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSC) Judicial Service Comm	**729,448,860**		**316,153,768**
Support Services	729,448,860		316,153,768
Administration & Finance	729,448,860		316,153,768
Grand Total	**729,448,860**		**316,153,768**

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 equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(JSC) Judicial Service Comm	**23**	**23**	**-**	**-**	**23**
Support Services	**23**	**23**	**-**	**-**	**23**
Administration & Finance	23	23	-	-	23
Grand Total	**23**	**23**	**-**	**-**	**23**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSC) Judicial Service Comm	**729,448,860**		**316,153,768**
Wages and Salaries	**228,286,860**		**306,153,768**
Incentives and Overtime	14,810,592		92,677,520
Pension Contributions	10,165,548		10,165,536
Wages and Salaries	203,310,720		203,310,712
Use of Goods and Services	**501,162,000**		**10,000,000**
Other Operating Expenses			3,333,333
Repairs and Maintenance	500,661,996		3,333,333
Utilities and Communications	500,004		3,333,333
Grand Total	**729,448,860**		**316,153,768**

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(JSC) Judicial Service Comm		**729,448,860**		**316,153,768**
Support Services		**729,448,860**		**316,153,768**
DIR: Administration & Finance		729,448,860		316,153,768
21	Wages and Salaries	228,286,860		306,153,768
22	Use of Goods and Services	501,162,000		10,000,000
Grand Total		**729,448,860**		**316,153,768**

Chairperson: Hon. Changkuoth Beal Diaw ***Accounting Officer: John Kape Mukhtar***

Strategic Objectives

To constantly review and reform the laws of the Republic of South Sudan.

Priority Actions:

Task 1: Study and keep under constant review the laws of South Sudan, with view of making recommendation for reform

Activities:-

1 Undertake research and examination into any branch of laws and formulate proposal for its review

2 Propose new laws in areas that are not adequately covered by legislation

3 Identify inconsistencies between laws and other instruments

4 Keeping public informed about the work of the commission

5 Conduct legal research and analysis of existing legislation to determine relevance to social, economic and political needs and the Constitution.

Task 2: Carry out the day to day administrative activities and mobilization of resources and proper management of those resources.

Activities:-

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:

Activities:-

1 Develop Commission website and upload the 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

(LRC) Law Review Commission

Chairperson: Hon. Changkuoth Beal Diaw ***Accounting Officer: John Kape Mukhtar***

Overview

Mission Statement

To study and keep under constant review the laws of the
Republic of South Sudan with a view to promote their systematic reform, improvement and development.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LRC) Law Review Commission	**771,154,872**	**276,187,846**	**1,106,717,000**
Wages and Salaries	49,516,980	30,343,753	49,517,000
Use of Goods and Services	721,637,892	245,844,094	1,057,200,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**771,154,872**	**276,187,846**	**1,106,717,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LRC) Law Review Commission	**771,154,872**	**276,187,846**	**1,106,717,000**
Consolidated Funds	771,154,872	276,187,846	1,106,717,000
Grand Total	**771,154,872**	**276,187,846**	**1,106,717,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LRC) Law Review Commission	**771,154,872**	**276,187,846**	**1,106,717,000**
Support Services	704,423,436		757,040,775
Administration & Finance	704,423,436		757,040,775
Law Review & Constitut Dev	8,016,960		69,944,936
Info, Doc & Publication	8,016,960		69,944,936
Ensure effective laws	58,714,476		279,731,289
Law Review	58,714,476		279,731,289

Sector: RULE OF LAW

(LRC) Law Review Commission		276,187,846	
(LRC) Law Review Commission		276,187,846	
Grand Total	**771,154,872**	**276,187,846**	**1,106,717,000**

(LRC) Law Review Commission

Budget Highlights

Conducting research with a view of making recommendations to modernize and harmonize the laws South Sudan with the Bill of Rights and international and regional best practices. Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan and carry out consultative workshops on the proposed amendments.

Create public awareness on the laws, propose new laws and visit other countries to learn from their experiences, publishing law reform issues papers and relevant documents, contiuing with the identification and revision of laws, equiping the liberary for the Commission to be a source for research, developing website for the Commission, preparing progress and financial repots for the Commission, recruiting new staff and purchasing furniture for them.Ensure payment of running cost and opration of the budget for the Commission on time.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(LRC) Law Review Commission	**34**	**22**	**-**	**-**	**22**
Support Services	**26**	**16**	**-**	**-**	**16**
Administration & Finance	26	16	-	-	16
Law Review & Constitut Dev	**1**	**1**	**-**	**-**	**1**
Info, Doc & Publication	1	1	-	-	1
Ensure effective laws	**7**	**5**	**-**	**-**	**5**
Law Review	7	5	-	-	5
Grand Total	**34**	**22**	**-**	**-**	**22**

(LRC) Law Review Commission

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LRC) Law Review Commission	**771,154,872**	**276,187,846**	**1,106,717,000**
Wages and Salaries	**49,516,980**	**30,343,753**	**49,517,000**
Incentives and Overtime			2,983,228

Sector: RULE OF LAW

Pension Contributions	2,357,964		2,215,894
Wages and Salaries	47,159,016	30,343,753	44,317,878
Use of Goods and Services	**721,637,892**	**245,844,094**	**1,057,200,000**
Contracted Services	162,665,880		447,654,822
Other Operating Expenses	3,999,996		10,000,000
Repairs and Maintenance	510,999,996		312,000,000
Travel			128,800,000
Utilities and Communications	7,299,996		
Staff Train.& Other Staff Cost	6,072,024		133,745,178
Supplies, Tools and Materials	30,600,000		25,000,000
Use of Goods and Services		245,844,094	
Grand Total	**771,154,872**	**276,187,846**	**1,106,717,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(LRC) Law Review Commission		**771,154,872**	**276,187,846**	**1,106,717,000**
Support Services		**704,423,436**		**757,040,775**
DIR: Administration & Finance		704,423,436		757,040,775
21	Wages and Salaries	16,257,576		19,240,775
22	Use of Goods and Services	688,165,860		737,800,000
Law Review & Constitut Dev		**8,016,960**		**69,944,936**
DIR: Info, Doc & Publication		8,016,960		69,944,936
21	Wages and Salaries	1,944,936		1,944,936
22	Use of Goods and Services	6,072,024		68,000,000
Ensure effective laws		**58,714,476**		**279,731,289**
DIR: Law Review		58,714,476		279,731,289
21	Wages and Salaries	31,314,468		28,331,289
22	Use of Goods and Services	27,400,008		251,400,000
(LRC) Law Review Commission			**276,187,846**	
DIR: (LRC) Law Review Commission			276,187,846	
21	Wages and Salaries		30,343,753	
22	Use of Goods and Services		245,844,094	
Grand Total		**771,154,872**	**276,187,846**	**1,106,717,000**

Chairperson: HON.Gen. Andrew Kuol Nyoun ***Accounting Officer: Mark Hakim Maze***

Strategic Objectives

to provide accessebilty to judicial services for relization of justice and rule of law

Priority Actions:

Task 1: review and finalization of the bureau bill

Activities:-

1 hiring of a cosultant to undertake the reiew
2 vildation ,pesentation to COM. Parliament and preside
3 dissemination of the bureau act through workshops

Task 2: capacity building training for the bureau staff

Activities:-

1 needs assessment and indentification of benficiaries
2 training at the headquarters
3 traning in the states

Task 3:

Activities:-

1 initiation, structuering, and memo to the Com
2 estabilitioment of the two new directorates
3 operationalization of the two new directorates

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Chairperson: HON.Gen. Andrew Kuol Nyoun ***Accounting Officer: Mark Hakim Maze***

Overview

Mission Statement

it addresses the threat posed by the proliferation of small arms and community security to peace and development in South Sudan.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSS) Commun Sec & Small Arms	**677,845,872**	**125,830,734**	**968,701,000**
Wages and Salaries	52,351,716	34,999,388	52,352,000
Use of Goods and Services	625,494,156	90,831,346	916,349,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**677,845,872**	**125,830,734**	**968,701,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSS) Commun Sec & Small Arms	**677,845,872**	**125,830,734**	**968,701,000**
Consolidated Funds	677,845,872	125,830,734	968,701,000
Grand Total	**677,845,872**	**125,830,734**	**968,701,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSS) Commun Sec & Small Arms	**677,845,872**	**125,830,734**	**968,701,000**
Support Services	571,091,940		761,970,957
Administration & Finance	571,091,940		761,970,957
Comm Sec & Small Arms Control	106,753,932		206,730,043
Security Research & Policy	39,051,396		110,751,572
Small Arms Control S&P	27,554,664		30,486,563
Capacity Building	40,147,872		65,491,908
(CSS) Commun Sec & Small Arms		125,830,734	
(CSS) Commun Sec & Small Arms		125,830,734	
Grand Total	**677,845,872**	**125,830,734**	**968,701,000**

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Budget Highlights

the budget includes staff salaries, genterator maintanance,fuel cost capacoity building training for staff and related cost reginoal and international travel to attained small arms forums. Utilities and communication, supplies tools and material.interent and postal contract services for the office rent and other miscellaneos

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(CSS) Commun Sec & Small Arms	**38**	**38**			**38**
Support Services	**15**	**15**			**15**
Administration & Finance	15	15			15
Comm Sec & Small Arms Control	**23**	**23**			**23**
Security Research & Policy	10	10			10
Small Arms Control S&P	7	7			7
Capacity Building	6	6			6
Grand Total	**38**	**38**			**38**

(CSS) Commun Sec & Small Arms

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSS) Commun Sec & Small Arms	**677,845,872**	**125,830,734**	**968,701,000**
Wages and Salaries	**52,351,716**	**34,999,388**	**52,352,000**
Incentives and Overtime	197,580		494,060
Pension Contributions	2,459,784		2,469,426
Wages and Salaries	49,694,352	34,999,388	49,388,514
Use of Goods and Services	**625,494,156**	**90,831,346**	**916,349,000**
Contracted Services	21,810,000		58,000,000
Other Operating Expenses	13,500,000		29,000,000
Repairs and Maintenance	521,499,996		145,000,000
Travel	14,250,000		140,000,000
Utilities and Communications	12,484,164		33,000,000
Staff Train.& Other Staff Cost	25,800,000		212,000,000
Supplies, Tools and Materials	13,650,000		99,000,000
Medical Expenses	2,499,996		200,349,000
Use of Goods and Services		90,831,346	
Grand Total	**677,845,872**	**125,830,734**	**968,701,000**

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CSS) Commun Sec & Small Arms		**677,845,872**	**125,830,734**	**968,701,000**
Support Services		**571,091,940**		**761,970,957**
DIR: Administration & Finance		571,091,940		761,970,957
21	Wages and Salaries	22,307,784		17,621,957
22	Use of Goods and Services	548,784,156		744,349,000
Comm Sec & Small Arms Control		**106,753,932**		**206,730,043**
DIR: Security Research & Policy		39,051,396		110,751,572
21	Wages and Salaries	16,741,404		12,751,572
22	Use of Goods and Services	22,309,992		98,000,000
DIR: Small Arms Control S&P		27,554,664		30,486,563
21	Wages and Salaries	3,304,656		11,486,563
22	Use of Goods and Services	24,250,008		19,000,000
DIR: Capacity Building		40,147,872		65,491,908
21	Wages and Salaries	9,997,872		10,491,908
22	Use of Goods and Services	30,150,000		55,000,000
(CSS) Commun Sec & Small Arms			**125,830,734**	
DIR: (CSS) Commun Sec & Small Arms			125,830,734	
21	Wages and Salaries		34,999,388	
22	Use of Goods and Services		90,831,346	
Grand Total		**677,845,872**	**125,830,734**	**968,701,000**

Minister: Hon. Nyuol Justin Yaac ***Accounting Officer: Mr. Victor Lado Ceaser***

Strategic Objectives

To Enhanced promotion and protection of Human Rights and Fundamental Freedoms

Priority Actions:

Task 1: Provision of Office Space and recruitment of staff

Activities:-

1 Hiring of an office for the Commission
2 Mobilise Fund for 12 months rent for the head quarters
3 Sign contract with the land lord.
4 Advertise and conduct interview.
5 Deploy new staff.

Task 2: To develop capacity of Human Resources for the sustainability of the Commission.

Activities:-

1 Conduct four (4) training workshop for Human Rights officer.
2 Hirs.e NHRI expert as an institution advisor for 12 month 3 Facilitates short term training for all 5 heads of directorate.
4 Hold (2) meetings in each of the Ten States.
5 Hold twa Human Rights Forums.

Task 3:

Activities:-

1 Purchase (5) laptops, (1) printer and scanner.
2 Purchase and install one networking printer at the headquarters.
3 Lobby, Advocate for promotion of Regional & international treaties.
4 Organize (2) consultative meeting with MOJ, MOFA & HRC of Parliament
5 Monitor & document on regular basis HRs violation in the Country.

Sector: RULE OF LAW

(HRC)Human Rights Commission

Minister: Hon. Nyuol Justin Yaac ***Accounting Officer: Mr. Victor Lado Ceaser***

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HRC)Human Rights Commission	**667,296,624**	**63,462,464**	**957,050,999**
Wages and Salaries	44,171,496	29,789,304	44,171,999
Use of Goods and Services	623,125,128	33,673,160	912,879,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**667,296,624**	**63,462,464**	**957,050,999**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HRC)Human Rights Commission	**667,296,624**	**63,462,464**	**957,050,999**
Consolidated Funds	667,296,624	63,462,464	957,050,999
Grand Total	**667,296,624**	**63,462,464**	**957,050,999**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HRC)Human Rights Commission	**667,296,624**	**63,462,464**	**957,050,999**
Support Services	647,131,032		794,880,870
Administration & Finance	631,776,360		688,967,575
State Offices	15,354,672		105,913,295
Human Rights Commission	20,165,592		162,170,129
Investigation & Legal Services	5,205,816		54,332,700
Human Rights Protecti. & Insp.	6,025,992		52,201,889
Research, Training & Document.	8,933,784		55,635,540
(HRC)Human Rights Commission		63,462,464	
(HRC)Human Rights Commission		63,462,464	
Grand Total	**667,296,624**	**63,462,464**	**957,050,999**

Sector: RULE OF LAW

(HRC)Human Rights Commission

Budget Highlights

The buget will cater for staff salaries,some operation cost which will include payments for office rent,Human Rights monitoring, investigations, Human Rights awareness creation, meetings, reporting and follow up, repair and maintenance of vehicle and equipment, supplies and stationeris.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(HRC)Human Rights Commission	**76**	**26**	**-**	**-**	**26**
Support Services	**72**	**23**	**-**	**-**	**23**
Administration & Finance	46	16	-	-	16
State Offices	26	7			7
Human Rights Commission	**4**	**3**			**3**
Investigation & Legal Services	1	1			1
Research, Training & Document.	3	2			2
Grand Total	**76**	**26**	**-**	**-**	**26**

(HRC)Human Rights Commission

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HRC)Human Rights Commission	**667,296,624**	**63,462,464**	**957,050,999**
Wages and Salaries	**44,171,496**	**29,789,304**	**44,171,999**
Incentives and Overtime	40,992		115,066
Pension Contributions	2,101,488		2,097,949
Wages and Salaries	42,029,016	29,789,304	41,958,984
Use of Goods and Services	**623,125,128**	**33,673,160**	**912,879,000**
Contracted Services	60,000,000		201,000,000
Other Operating Expenses	15,999,996		75,401,889
Repairs and Maintenance	504,999,996		30,000,000
Travel	2,665,008		66,000,000
Utilities and Communications	600,000		20,780,000
Staff Train.& Other Staff Cost	20,060,124		196,736,111
Supplies, Tools and Materials	3,800,004		77,000,000
Medical Expenses	15,000,000		245,961,000
Use of Goods and Services		33,673,160	
Grand Total	**667,296,624**	**63,462,464**	**957,050,999**

Sector: RULE OF LAW

(HRC)Human Rights Commission

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(HRC)Human Rights Commission		**667,296,624**	**63,462,464**	**957,050,999**
Support Services		**647,131,032**		**794,880,870**
DIR: State Offices		15,354,672		105,913,295
21	Wages and Salaries	15,354,672		9,230,962
22	Use of Goods and Services			96,682,333
DIR: Administration & Finance		631,776,360		688,967,575
21	Wages and Salaries	23,211,360		29,376,575
22	Use of Goods and Services	608,565,000		659,591,000
Human Rights Commission		**20,165,592**		**162,170,129**
DIR: Investigation & Legal Services		5,205,816		54,332,700
21	Wages and Salaries	2,130,816		2,130,811
22	Use of Goods and Services	3,075,000		52,201,889
DIR: Human Rights Protecti. & Insp.		6,025,992		52,201,889
21	Wages and Salaries	40,992		
22	Use of Goods and Services	5,985,000		52,201,889
DIR: Research, Training & Document.		8,933,784		55,635,540
21	Wages and Salaries	3,433,656		3,433,651
22	Use of Goods and Services	5,500,128		52,201,889
(HRC)Human Rights Commission			**63,462,464**	
DIR: (HRC)Human Rights Commission			63,462,464	
21	Wages and Salaries		29,789,304	
22	Use of Goods and Services		33,673,160	
Grand Total		**667,296,624**	**63,462,464**	**957,050,999**

Chairperson: Hon. Lt. Gen. Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

Strategic Objectives

To provide safety, security and facilitating the provision of welfare services to the refugees and asylum seekers being hosted in the Republic of South Sudan

Priority Actions:

Task 1: Development of polices and legislation and re-aligned to the R-ARCSS inclusive and peaceful intergration and co-existence

Activities:-

1 Advocacy for appropriate legislation, polices levels for refugees, asylum seekers, IDPs, etc in South Sudan.
2 Coodinate effective protection and service delivery for refugees and host communties.
3 Strengthen refugees protection and management policies and systems for refugees welfare

Task 2: Build and strengthen partnerships and networks with all stakeholders for effective services delivery

Activities:-

1 Ensure the oversight coordination and quality control mechanisms for programmes and projects
2 Develop resource mobilization strategies to attract diversified donor funding
3 Enhance policies development and coordination capabability

Task 3:

Activities:-

1 Develop sustainable institutional and staff development plans
2 Developing Physical infrastructure and ICT support for data and report management of refugees
3 Ensure prudent administrative management and resources and assets of the institution

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Chairperson: Hon. Lt. Gen. Bol John Akot ***Accounting Officer: Ms. Raga Gabriel Barbarie***

Overview

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.

South Sudan Commission for Refugee Affairs is a government institution mandated to manage and provide protection space for refugee's rights and coordination for service delivery in the country.

The Vision is the commitment for care and protection of rights of refugees and asylum seekers in the Republic of South Sudan

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CRA) Comm for Refugee Affairs	**761,973,960**	**150,071,297**	**1,068,330,000**
Wages and Salaries	157,898,580	116,855,138	157,899,000
Use of Goods and Services	604,075,380	33,216,159	910,431,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**761,973,960**	**150,071,297**	**1,068,330,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CRA) Comm for Refugee Affairs	**761,973,960**	**150,071,297**	**1,068,330,000**
Consolidated Funds	761,973,960	150,071,297	1,068,330,000
Grand Total	**761,973,960**	**150,071,297**	**1,068,330,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CRA) Comm for Refugee Affairs	**761,973,960**	**150,071,297**	**1,068,330,000**
Support Services	609,371,124		915,726,740
Administration & Finance	609,371,124		915,726,740
Refugees Protection	152,602,836		152,603,260
Program and Coordination	70,413,396		70,413,389
Refugee Protection and Welfare	82,189,440		82,189,871
(CRA) Comm for Refugee Affairs		150,071,297	
(CRA) Comm for Refugee Affairs		150,071,297	
Grand Total	**761,973,960**	**150,071,297**	**1,068,330,000**

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(CRA) Comm for Refugee Affairs	**202**	**116**			**116**
Support Services	**96**	**64**			**64**
Administration & Finance	96	64			64
Refugees Protection	**106**	**52**			**52**
Program and Coordination	50	22			22
Refugee Protection and Welfare	56	30			30
Grand Total	**202**	**116**			**116**

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CRA) Comm for Refugee Affairs	**761,973,960**	**150,071,297**	**1,068,330,000**
Wages and Salaries	**157,898,580**	**116,855,138**	**157,899,000**
Incentives and Overtime			438
Pension Contributions	7,518,996		7,518,978
Wages and Salaries	150,379,584	116,855,138	150,379,584
Use of Goods and Services	**604,075,380**	**33,216,159**	**910,431,000**
Contracted Services	21,999,996		
Other Operating Expenses	2,400,000		
Repairs and Maintenance	3,600,000		
Travel	28,400,004		85,880,000
Utilities and Communications	504,475,380		
Staff Train.& Other Staff Cost	30,000,000		824,551,000
Supplies, Tools and Materials	13,200,000		
Use of Goods and Services		33,216,159	
Grand Total	**761,973,960**	**150,071,297**	**1,068,330,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(CRA) Comm for Refugee Affairs		**761,973,960**	**150,071,297**	**1,068,330,000**
Support Services		**609,371,124**		**915,726,740**
DIR: Administration & Finance		609,371,124		915,726,740
21	Wages and Salaries	75,411,132		75,411,126
22	Use of Goods and Services	533,959,992		840,315,614
Refugees Protection		**152,602,836**		**152,603,260**
DIR: Program and Coordination		70,413,396		70,413,389
21	Wages and Salaries	34,853,400		34,853,389
22	Use of Goods and Services	35,559,996		35,560,000
DIR: Refugee Protection and Welfare		82,189,440		82,189,871
21	Wages and Salaries	47,634,048		47,634,485
22	Use of Goods and Services	34,555,392		34,555,386
(CRA) Comm for Refugee Affairs			**150,071,297**	
DIR: (CRA) Comm for Refugee Affairs			150,071,297	
21	Wages and Salaries		116,855,138	
22	Use of Goods and Services		33,216,159	
Grand Total		**761,973,960**	**150,071,297**	**1,068,330,000**

Minister: Hon. Lt. Gen. Chol Thon J. Balok ***Accounting Officer: Hon. Lt. Gen. Gregory Deng Kuac***

Strategic Objectives

Defend the Sovereignty and territoral integrity of South Sudan to ensure peace and social economic development

Priority Actions:

Task 1: Creation of a National Army (ARCIS rEF. sECTION 2.2 & 2.3)

Activities:-

1. Cantonment of the forces
2. Screening and Trianing of the Army
3. Redeploy the Army

Task 2: Disarmament of unauthirized Gunmen and implementation of the DDR program

Activities:-

1. Demobilize and diarm ex - combatants
2. Initiate voluntary and forceful disarmament of unauthorized gun holders
3. Implement DDR programs

Task 3:

Activities:-

1. Construct/Renovate some Military Barracks and Premises
2. Purchase of vehicles and other Military equipment
3. Provide consumable & non consumable goods

Sector: SECURITY

(MDV) Defence

Minister: Hon. Lt. Gen. Chol Thon J. Balok ***Accounting Officer: Hon. Lt. Gen. Gregory Deng Kuac***

Overview

Mission Statement

To defend the sovereignty and territorial integrity of South Sudan, uphold the constitution, protect the people of South Sudan and respond to internal and external threats and aggressions to ensure peace and social economic development in South Sudan

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defence	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**
Wages and Salaries	268,614,128,208	246,802,257,903	297,455,335,000
Use of Goods and Services	15,735,791,892	179,552,899,655	23,052,936,000
Capital Expenditure	4,062,140,952		5,325,467,000
Transfers and Grants		2,140,491,514	
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defence	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**
Consolidated Funds	288,412,061,052	428,495,649,073	325,833,738,000
Grand Total	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defence	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**
Support Services	64,936,911,276		106,402,438,466
Finance SSPDF GHQs	279,464,172		279,464,171
SSPDF General Administration	58,000,243,896		55,578,243,371
MoD Finance	4,649,186,040		49,023,038,934
Admin. & Human Resources	1,666,540,200		1,180,215,061
Office of Commander in Chief	26,133,420		26,133,407
Office of Hon. Deputy Minister	101,507,652		101,507,635
Office of Hon. Minister	169,174,632		169,174,633
Office of Hon. Undersecretary	44,661,264		44,661,254
Policy formulation	11,863,544,988		3,255,272,059
Procurement	161,878,068		161,878,066
Internal Audit	58,230,336		58,230,339
Supply	10,631,424,900		1,160,306,742

Military Pension Fund	182,957,568		182,957,557
Policy and Planning	47,060,712		47,060,716
Production	431,300,364		431,300,363
Inspection	106,095,132		106,095,125
Public & Int. Relations	244,597,908		1,107,443,151

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
Operation of the SSPDF	198,047,959,500		202,303,416,097
Ground Forces	189,729,161,832		192,643,852,092
Air Force	1,007,357,568		2,348,123,852
Presidential Guards	6,867,785,664		6,867,785,692
JVVM	443,654,436		443,654,461
Administration of the SSPDF	6,390,669,144		5,891,063,199
Health Services	4,132,515,636		3,632,909,695
Military Justice GHQs - Bilpam	190,320,660		190,320,663
Military Organization	122,123,088		122,123,075
Military Police	1,945,709,760		1,945,709,766
SSPDF Training & Orientation	6,616,322,244		6,616,322,206
General Training	4,495,671,720		4,495,671,724
Moral Orientation	256,794,324		256,794,299
Military Colleges	661,024,884		661,024,880
Education and sports	1,163,611,644		1,163,611,637
Research and Transformation	39,219,672		39,219,666
SSPDF Logistics	556,653,900		1,365,225,973
Transport and maintenance	556,653,900		1,365,225,973
(MDV) Defense		428,495,649,073	
(MDV) Defense		428,495,649,073	
Grand Total	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**

Sector: SECURITY

(MDV) Defense

Budget Highlights

This Budget covers salaries of the staff of the Ministry of Defense, the SSPDF Officers and other ranks. It is also to meet the cost of travels, medical supplies and treatment, food and fuel supplies to the SSPDF forces, vehicles and aircrafts maintenance, trainings within and abroad, military uniforms, office stationeries, security cost, vehicles, specialized equipment, ongoing construction of offices, etc.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MDV) Defense	**315,089**	**310,169**			**310,169**
Support Services	**67,613**	**62,693**			**62,693**
Finance SSPDF GHQs	139	139			139
SSPDF General Administration	66,245	61,511			61,511
MoD Finance	56	56			56
Admin. & Human Resources	909	723			723
Office of Hon. Deputy Minister	88	88			88
Office of Hon. Minister	121	121			121
Office of Hon. Undersecretary	37	37			37
Office of Commander in Chief	18	18			18
Policy formulation	**1,834**	**1,834**			**1,834**
Procurement	101	101			101
Production	355	355			355
Inspection	74	74			74
Internal Audit	46	46			46
Supply	1,043	1,043			1,043
Military Pension Fund	109	109			109
Policy and Planning	33	33			33
Public & Int. Relations	73	73			73
Operation of the SSPDF	**236,107**	**236,107**			**236,107**
Ground Forces	225,398	225,398			225,398
Air Force	636	636			636
Presidential Guards	9,808	9,808			9,808
JVVM	265	265			265
Administration of the SSPDF	**3,655**	**3,655**			**3,655**
Health Services	1,456	1,456			1,456
Military Justice GHQs - Bilpam	112	112			112
Military Organization	89	89			89
Military Police	1,998	1,998			1,998
SSPDF Training & Orientation	**5,519**	**5,519**			**5,519**
General Training	3,715	3,715			3,715
Moral Orientation	184	184			184
Military Colleges	653	653			653

Education and sports	943	943	943
Research and Transformation	24	24	24
SSPDF Logistics	**361**	**361**	**361**
Transport and maintenance	361	361	361
Grand Total	**315,089**	**310,169**	**310,169**

Sector: SECURITY (MDV) Defence

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defence	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**
Wages and Salaries	**268,614,128,208**	**246,802,257,903**	**297,455,335,000**
Incentives and Overtime	579,551,964		28,841,600,054
Pension Contributions	12,763,551,276		12,791,130,236
Wages and Salaries	255,271,024,968	246,802,257,903	255,822,604,710
Use of Goods and Services	**15,735,791,892**	**179,552,899,655**	**23,052,936,000**
Contracted Services	171,965,952		171,965,946
Repairs and Maintenance	311,562,672		1,320,134,731
Travel	588,904,920		588,904,926
Utilities and Communications	46,830,444		47,462,922
Staff Train.& Other Staff Cost	1,341,772,440		1,341,772,446
Supplies, Tools and Materials	12,383,882,136		18,691,821,697
Medical Expenses	890,873,328		890,873,332
Use of Goods and Services		179,552,899,655	
Capital Expenditure	**4,062,140,952**		**5,325,467,000**
Infrastructure and Land	652,481,064		1,422,084,155
Specialized Equipment	1,464,248,352		2,521,109,829
Vehicles	1,945,411,536		1,382,273,016
Transfers and Grants		**2,140,491,514**	
Transfers and Grants		2,140,491,514	
Grand Total	**288,412,061,052**	**428,495,649,073**	**325,833,738,000**

(MDV) Defense

Overview

Directorate Detail

Chapter	Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defense		**288,412,061,052**	**428,495,649,073**	**325,833,738,000**
Support Services		**64,936,911,276**		**106,402,438,466**
DIR: MoD Finance		4,649,186,040		49,023,038,934
21	Wages and Salaries	81,204,876		28,922,410,877
22	Use of Goods and Services	1,158,321,276		16,197,245,212
28	Capital Expenditure	3,409,659,888		3,903,382,845
DIR: Admin. & Human Resources		1,666,540,200		1,180,215,061
21	Wages and Salaries	1,666,540,200		1,180,215,061
DIR: Finance SSPDF GHQs		279,464,172		279,464,171
21	Wages and Salaries	232,633,728		232,633,731
22	Use of Goods and Services	46,830,444		46,830,440
DIR: SSPDF General Administration		58,000,243,896		55,578,243,371

Sector: SECURITY

21	Wages and Salaries	56,586,891,960	53,395,288,344
22	Use of Goods and Services	760,870,872	760,870,872
28	Capital Expenditure	652,481,064	1,422,084,155
DIR: Office of Commander in Chief		26,133,420	26,133,407
21	Wages and Salaries	26,133,420	26,133,407
DIR: Office of Hon. Deputy Minister		101,507,652	101,507,635
21	Wages and Salaries	101,507,652	101,507,635
DIR: Office of Hon. Minister		169,174,632	169,174,633
21	Wages and Salaries	169,174,632	169,174,633
DIR: Office of Hon. Undersecretary		44,661,264	44,661,254
21	Wages and Salaries	44,661,264	44,661,254
Policy formulation		**11,863,544,988**	**3,255,272,059**
DIR: Internal Audit		58,230,336	58,230,339
21	Wages and Salaries	58,230,336	58,230,339
DIR: Procurement		161,878,068	161,878,066
21	Wages and Salaries	161,878,068	161,878,066
DIR: Policy and Planning		47,060,712	47,060,716
21	Wages and Salaries	47,060,712	47,060,716
DIR: Supply		10,631,424,900	1,160,306,742
21	Wages and Salaries	1,160,306,748	1,160,306,742
22	Use of Goods and Services	9,471,118,152	
DIR: Military Pension Fund		182,957,568	182,957,557
21	Wages and Salaries	182,957,568	182,957,557
DIR: Production		431,300,364	431,300,363
21	Wages and Salaries	431,300,364	431,300,363
DIR: Inspection		106,095,132	106,095,125
21	Wages and Salaries	106,095,132	106,095,125
DIR: Public & Int. Relations		244,597,908	1,107,443,151
21	Wages and Salaries	154,048,152	916,893,395
22	Use of Goods and Services	90,549,756	190,549,756
Operation of the SSPDF		**198,047,959,500**	**202,303,416,097**
DIR: Ground Forces		189,729,161,832	192,643,852,092
21	Wages and Salaries	189,729,161,832	192,643,852,092
DIR: Air Force		1,007,357,568	2,348,123,852
21	Wages and Salaries	636,201,852	636,201,870
22	Use of Goods and Services	371,155,716	1,711,921,982
DIR: Presidential Guards		6,867,785,664	6,867,785,692
21	Wages and Salaries	6,867,785,664	6,867,785,692
DIR: JVVM		443,654,436	443,654,461

	Chapter Description	2024/25 Budget	2024/25 Outturns	2025/26 Budget
21	Wages and Salaries	443,654,436		443,654,461
Administration of the SSPDF		**6,390,669,144**		**5,891,063,199**
DIR: Health Services		4,132,515,636		3,632,909,695
21	Wages and Salaries	1,787,104,080		1,787,498,137
22	Use of Goods and Services	2,345,411,556		1,845,411,558

DIR: Military Justice GHQs - Bilpam		190,320,660		190,320,663
21	Wages and Salaries	190,320,660		190,320,663
DIR: Military Organization		122,123,088		122,123,075
21	Wages and Salaries	122,123,088		122,123,075
DIR: Military Police		1,945,709,760		1,945,709,766
21	Wages and Salaries	1,945,709,760		1,945,709,766
SSPDF Training & Orientation		**6,616,322,244**		**6,616,322,206**
DIR: General Training		4,495,671,720		4,495,671,724
21	Wages and Salaries	3,153,899,280		3,153,899,278
22	Use of Goods and Services	1,341,772,440		1,341,772,446
DIR: Education and sports		1,163,611,644		1,163,611,637
21	Wages and Salaries	1,163,611,644		1,163,611,637
DIR: Moral Orientation		256,794,324		256,794,299
21	Wages and Salaries	256,794,324		256,794,299
DIR: Research and Transformation		39,219,672		39,219,666
21	Wages and Salaries	39,219,672		39,219,666
DIR: Military Colleges		661,024,884		661,024,880
21	Wages and Salaries	661,024,884		661,024,880
SSPDF Logistics		**556,653,900**		**1,365,225,973**
DIR: Transport and maintenance		556,653,900		1,365,225,973
21	Wages and Salaries	406,892,220		406,892,239
22	Use of Goods and Services	149,761,680		958,333,734
(MDV) Defence			**428,495,649,073**	
DIR: (MDV) Defence			428,495,649,073	
21	Wages and Salaries		246,802,257,903	
22	Use of Goods and Services		179,552,899,655	
23	Transfers and Grants		2,140,491,514	
Grand Total		**288,412,061,052**	**428,495,649,073**	**325,833,738,000**

Overview

Programme Transfer Detail

	Item Name	Location Name	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MDV) Defense				**2,140,491,514**	
(MDV) Defense				**2,140,491,514**	
23	**Transfers and Grants**			**2,140,491,514**	
	10100	Central Government		2,140,491,514	
Grand Total				**2,140,491,514**	

Minister: Hon. Obuto Mamur Mete ***Accounting Officer: Gen. Charles Ciec Mayor and Gen. Thoi Chany Reat***

Strategic Objectives

Protect the national interest of the Republic of South Sudan

Priority Actions:

Task 1: Peace and Security Management

Activities:-

1. Screen the forces, train, demomobilize, integrate and redeploy forces
2. Participate in any national disarmament
3. Collect and analyze information into finished intelligence
4. Coordinate and disseminate the intelligence
5. Take proactive measures to avert any threats

Task 2: Human Resource Development

Activities:-

1. Build capacity and improve social welfare of the workforce
2. Initiate human resource capacity developmental programs
3. Improve living standards of the forces
4. Engage with regional and international counterparts on peace & security issues 5 Hire experts and provide training tools

Task 3:

Activities:-

1. Procurement military hardware
2. procurement of intelligence gadgets
3. Procurement of ratio for the forces
4. Procurement of equipment and movable assets
5. Construct physical facilities for the forces

Sector: SECURITY

Overview

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

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NSS) National Security	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**
Wages and Salaries	51,827,888,268	7,500,140,061	149,583,174,242
Use of Goods and Services	6,812,984,568	675,085,742,365	9,981,023,000
Capital Expenditure	96,805,608		126,913,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NSS) National Security	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**
Consolidated Funds	58,737,678,444	682,585,882,426	159,691,110,242
Grand Total	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NSS) National Security	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**
Support Services	57,241,272,636		82,501,621,846
ISB Administration & Finance	51,211,784,148		73,310,864,548
GIB HQs Admin. & Finance	6,029,488,488		9,190,757,298
National Intelligence	1,496,405,808		77,189,488,397
GIB Foreign Station Group A	198,590,292		21,576,646,426
GIB Foreign Station Group B	742,777,560		30,823,780,608
GIB Foreign Station Group C	555,037,956		24,789,061,362
(NSS) National Security		682,585,882,426	
(NSS) National Security		682,585,882,426	
Grand Total	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**

Sector: SECURITY

(NSS) National Security

Budget Highlights

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.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(NSS) National Security	**57,906**	**77,243**		**2**	**77,245**
Support Services	**57,782**	**77,119**		**2**	**77,121**
ISB Administration & Finance	53,976	73,313		2	73,315
GIB HQs Admin. & Finance	3,806	3,806			3,806
National Intelligence	**124**	**124**			**124**
GIB Foreign Station Group A	10	10			10
GIB Foreign Station Group B	57	57			57
GIB Foreign Station Group C	57	57			57
Grand Total	**57,906**	**77,243**		**2**	**77,245**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NSS) National Security	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**
Wages and Salaries	**51,827,888,268**	**7,500,140,061**	**149,583,174,242**
Incentives and Overtime	11,342,376		75,022,682,592
Pension Contributions	2,531,496,324		3,550,499,602
Wages and Salaries	49,285,049,568	7,500,140,061	71,009,992,048
Use of Goods and Services	**6,812,984,568**	**675,085,742,365**	**9,981,023,000**
Contracted Services	681,298,464		499,051,150
Other Operating Expenses	1,294,467,072		698,671,610
Repairs and Maintenance	1,362,596,880		598,861,380
Travel	681,298,464		1,397,343,220
Utilities and Communications	681,298,464		798,481,840
Staff Train.& Other Staff Cost	885,687,996		598,861,380
Supplies, Tools and Materials	681,298,464		5,190,131,960
Medical Expenses	545,038,764		199,620,460
Use of Goods and Services		675,085,742,365	
Capital Expenditure	**96,805,608**		**126,913,000**
Specialized Equipment	96,805,608		126,913,000
Grand Total	**58,737,678,444**	**682,585,882,426**	**159,691,110,242**

Sector: SECURITY

(NSS) National Security

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(NSS) National Security		**58,737,678,444**	**682,585,882,426**	**159,691,110,242**
Support Services		**57,241,272,636**		**82,501,621,846**
DIR: ISB Administration & Finance		51,211,784,148		73,310,864,548
21	Wages and Salaries	47,065,910,076		67,875,622,948
22	Use of Goods and Services	4,087,790,712		5,359,093,800
28	Capital Expenditure	58,083,360		76,147,800
DIR: GIB HQs Admin. & Finance		6,029,488,488		9,190,757,298
21	Wages and Salaries	3,265,572,384		4,518,062,898
22	Use of Goods and Services	2,725,193,856		4,621,929,200
28	Capital Expenditure	38,722,248		50,765,200
National Intelligence		**1,496,405,808**		**77,189,488,397**
DIR: GIB Foreign Station Group A		198,590,292		21,576,646,426
21	Wages and Salaries	198,590,292		21,576,646,426
DIR: GIB Foreign Station Group B		742,777,560		30,823,780,608
21	Wages and Salaries	742,777,560		30,823,780,608
DIR: GIB Foreign Station Group C		555,037,956		24,789,061,362
21	Wages and Salaries	555,037,956		24,789,061,362
(NSS) National Security			**682,585,882,426**	
DIR: (NSS) National Security			682,585,882,426	
21	Wages and Salaries		7,500,140,061	
22	Use of Goods and Services		675,085,742,365	
Grand Total		**58,737,678,444**	**682,585,882,426**	**159,691,110,242**

Minister: Hon. Gen. Chol Thon Balok ***Accounting Officer: Hon. Gen. Santino Deng Wol Chok***

Strategic Objectives

To serve all the veterans of South Sudan and their families

Priority Actions:

Task 1: To efficien management of veterans affairs

Activities:-

1. Take Care of Veterans House Promises
2. Obtains accurate data and information that can be used for Projects
3. Conducting Adults Education
4. Take Care of Vehicles and its Maintenance
5. Receiving and Processing the medical referral Documents from J. M. H

Task 2:

Activities:-

1. Conducting Training and Capacity Building Workshops for all Veterans in their 63 centers
2. Construction of Offices in all ten States and three Administrative Areas
3. Registration of all Veterans According to their States and Counties as well Payam's
4. Introduce Classroom for Veterans in all ten States & three administrative areas
5. Recruitment of New Staff

Task 3:

Activities:-

1. Preparation of Agriculture Field in all assembly Areas
2. Conducting Biometric Registration of Veterans and Wounded Heroes in all Assembly Areas
3. Organizing the Martyrs Day on 30th July and Veterans Day on 18th August every year
4. Issuing the ID to all Veterans Across South Sudan
5. Overseeing Staff Performances

Sector: SECURITY

(VA)Veteran Affairs

Minister: Hon. Gen. Chol Thon Balok ***Accounting Officer: Hon. Gen. Santino Deng Wol Chok***

Overview

Mission Statement

Mobilize and manage resources efficiently and allocate them equitably for sustainable service delivery and socioeconomic development in the country

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(VA)Veteran Affairs	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**
Wages and Salaries	84,858,459,060	22,672,063,950	93,959,251,000
Use of Goods and Services	6,149,463,240	915,524,741	9,404,514,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(VA)Veteran Affairs	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**
Consolidated Funds	91,007,922,300	23,587,588,691	103,363,765,000
Grand Total	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(VA)Veteran Affairs	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**
Veteran Affairs	91,007,922,300		103,363,765,000
Veteran Affairs	1,984,679,220		2,877,026,093
Wounded Heroes	88,178,261,220		99,240,910,168
Veteran Benefits	320,219,160		421,066,059
Social & Cultural Affairs	320,982,888		420,982,848
States Office	203,779,812		403,779,832
(VA)Veteran Affairs		23,587,588,691	
(VA)Veteran Affairs		23,587,588,691	
Grand Total	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**

(VA)Veteran Affairs

Budget Highlights

1. continue payment of salaries of Wounded Heroes and other staff
2. Carry out workshops to create awareness to Wounded Heroes

Sector: SECURITY

3. Support the operations of South Sudan Veterans Association (SSVA)
4. Support the Disarmament, Demobilization and Reintegration Process
5. Support Security sector reform and DDR Implementation
6. Purchase furniture's and other equipment for Veterans Affairs

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(VA)Veteran Affairs	**80,466**	**80,408**	**-**	**58**	**80,466**
Veteran Affairs	**80,466**	**80,408**	**-**	**58**	**80,466**
Veteran Affairs	62	39	-	23	62
Wounded Heroes	80,345	80,345	-	-	80,345
Veteran Benefits	12	4	-	8	12
Social & Cultural Affairs	11	5	-	6	11
States Office	36	15	-	21	36
Grand Total	**80,466**	**80,408**	**-**	**58**	**80,466**

(VA)Veteran Affairs

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(VA)Veteran Affairs	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**
Wages and Salaries	**84,858,459,060**	**22,672,063,950**	**93,959,251,000**
Incentives and Overtime	680,575,188		12,863,553
Pension Contributions	3,984,134,448		4,473,637,495
Wages and Salaries	80,193,749,424	22,672,063,950	89,472,749,952
Use of Goods and Services	**6,149,463,240**	**915,524,741**	**9,404,514,000**
Contracted Services	315,999,996		210,000,000
Other Operating Expenses	350,000,004		220,000,000
Repairs and Maintenance	530,000,004		700,000,000
Travel	150,000,000		182,514,000
Utilities and Communications	20,000,004		10,000,000
Staff Train.& Other Staff Cost	333,463,236		800,000,000
Supplies, Tools and Materials	50,000,004		240,000,000
Medical Expenses	4,399,999,992		7,042,000,000
Use of Goods and Services		915,524,741	
Grand Total	**91,007,922,300**	**23,587,588,691**	**103,363,765,000**

Sector: SECURITY

(VA)Veteran Affairs

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(VA)Veteran Affairs		**91,007,922,300**	**23,587,588,691**	**103,363,765,000**
Veteran Affairs		**91,007,922,300**		**103,363,765,000**
DIR: Veteran Affairs		1,984,679,220		2,877,026,093
21	Wages and Salaries	902,679,216		102,512,093
22	Use of Goods and Services	1,082,000,004		2,774,514,000
DIR: Wounded Heroes		88,178,261,220		99,240,910,168
21	Wages and Salaries	83,860,797,984		93,760,910,168
22	Use of Goods and Services	4,317,463,236		5,480,000,000
DIR: Veteran Benefits		320,219,160		421,066,059
21	Wages and Salaries	20,219,160		21,066,059
22	Use of Goods and Services	300,000,000		400,000,000
DIR: Social & Cultural Affairs		320,982,888		420,982,848
21	Wages and Salaries	20,982,888		20,982,848
22	Use of Goods and Services	300,000,000		400,000,000
DIR: States Office		203,779,812		403,779,832
21	Wages and Salaries	53,779,812		53,779,832
22	Use of Goods and Services	150,000,000		350,000,000
(VA)Veteran Affairs			**23,587,588,691**	
DIR: (VA)Veteran Affairs			23,587,588,691	
21	Wages and Salaries		22,672,063,950	
22	Use of Goods and Services		915,524,741	
Grand Total		**91,007,922,300**	**23,587,588,691**	**103,363,765,000**

Chairperson: Hon: Jurkuch Barach Jurkuch ***Accounting Officer: Mr. Mike Rashid Fulla***

Strategic Objectives

To free South Sudan from mine/ERW where women, girls, boys and men safely engaged in sustainable livelihood activities and victims, survivors are fully integrated into Society

Priority Actions:

Task 1: Strenghten National Ownership, participate and implement Mine ban convention, manage its affairs & oversees partners

Activities:-

1. National Ownership, participate in Mine and Cluster Munitions conventions.
2. Overall coordination, oversees & supervision of implementing Partners
3. Implement National Financial Policies and reforms
4. Prepare Annual budgets, excutes and write financial reports
5. Management of all NMAA human and material resources both headquarter and Regional Offices

Task 2: Survey, Marking & Clearance, Stockpile destruction, QC&QA control, M & E and IMSMA Data management

Activities:-

1. Accredition of partners to implement mine action activities
2. Miximize control on QC/QA, verify and destruction of Stockpile
3. Receive and record cleared Lands ready for econopmic activities
4. Moniter and Evaluate implementing partners
5. Strengthen IMSMA Data Base system to keep Data for future use

Task 3:

Activities:-

1. Accreditate implementing partners to do EORE activities
2. Conduct of awareness on dangers of mine /UXOs within the areas for re-settlements by IDPs, Returnees & Refugees
3. Continue inclusion of EORE into National School Curriculum and training teachers
4. Advocate for support from Government/any Organization to the victims or persons with disability
5. Fully implement global standards on assistance for survivors within national policies and other frameworks

Sector: SECURITY

(DMA) De-Mining Authority

Chairperson: Hon: Jurkuch Barach Jurkuch ***Accounting Officer: Mr. Mike Rashid Fulla***

Overview

Mission Statement

To moblize resource, strengthen and sustain National Mine Action programmes, that include clearence of mines/UXOs, Explosive Ordinance Risk Education (EORE), Victms Assistance and release of cleared Land for economic activities, in line with international good practice NTSGs and Convention obligations

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DMA) De-Mining Authority	**681,102,336**	**239,989,916**	**1,022,675,459**
Wages and Salaries	85,629,900	123,328,922	153,741,000
Use of Goods and Services	585,791,868	116,660,994	856,242,459
Capital Expenditure	9,680,568		12,692,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**681,102,336**	**239,989,916**	**1,022,675,459**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DMA) De-Mining Authority	**681,102,336**	**239,989,916**	**1,022,675,459**
Consolidated Funds	681,102,336	239,989,916	1,022,675,459
Grand Total	**681,102,336**	**239,989,916**	**1,022,675,459**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DMA) De-Mining Authority	**681,102,336**	**239,989,916**	**1,022,675,459**
Support Services	627,579,324		659,377,349
Administration & Finance	591,154,524		482,507,047
Regional Administration	36,424,800		176,870,303
Mine Action	53,523,012		363,298,109
Administration & Finance	5,000,004		196,434,891
Operations	29,258,664		82,398,326
MRE and Public Relations	12,275,628		55,416,177
Victim Assistance	6,988,716		29,048,715
(DMA) De-Mining Authority		239,989,916	
(DMA) De-Mining Authority		239,989,916	
Grand Total	**681,102,336**	**239,989,916**	**1,022,675,459**

Sector: SECURITY

(DMA) De-Mining Authority

Budget Highlights

Wages and Salaries amount to sum of SSP 87,573,541, Use of Goods and services budget is SSP 856,242,459 and Capital Expenditure is SSP 12,692,000 only.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(DMA) De-Mining Authority	**87**	**66**	**-**	**-**	**66**
Support Services	**69**	**52**	**-**	**-**	**52**
Administration & Finance	37	25	-	-	25
Regional Administration	32	27	-	-	27
Mine Action	**18**	**14**	**-**	**-**	**14**
Administration & Finance	2	2	-	-	2
Operations	10	8	-	-	8
MRE and Public Relations	4	3	-	-	3
Victim Assistance	2	1	-	-	1
Grand Total	**87**	**66**	**-**	**-**	**66**

(DMA) De-Mining Authority

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DMA) De-Mining Authority	**681,102,336**	**239,989,916**	**1,022,675,459**
Wages and Salaries	**85,629,900**	**123,328,922**	**153,741,000**
Incentives and Overtime	611,076		66,167,459
Pension Contributions	4,048,560		4,170,169
Wages and Salaries	80,970,264	123,328,922	83,403,372
Use of Goods and Services	**585,791,868**	**116,660,994**	**856,242,459**
Contracted Services	5,000,004		66,656,459
Other Operating Expenses	5,000,004		93,112,170
Repairs and Maintenance	523,999,920		175,090,000
Travel	24,000,000		163,923,830
Utilities and Communications	11,599,992		131,600,000
Supplies, Tools and Materials	16,191,948		225,860,000
Use of Goods and Services		116,660,994	
Capital Expenditure	**9,680,568**		**12,692,000**
Specialized Equipment			12,692,000
Vehicles	9,680,568		
Grand Total	**681,102,336**	**239,989,916**	**1,022,675,459**

Sector: SECURITY

(DMA) De-Mining Authority

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DMA) De-Mining Authority		**681,102,336**	**239,989,916**	**1,022,675,459**
Support Services		**627,579,324**		**659,377,349**
DIR: Regional Administration		36,424,800		176,870,303
21	Wages and Salaries	30,424,800		29,510,303
22	Use of Goods and Services	6,000,000		147,360,000
DIR: Administration & Finance		591,154,524		482,507,047
21	Wages and Salaries	29,682,084		30,456,588
22	Use of Goods and Services	551,791,872		439,358,459
28	Capital Expenditure	9,680,568		12,692,000
Mine Action		**53,523,012**		**363,298,109**
DIR: Operations		29,258,664		82,398,326
21	Wages and Salaries	18,258,672		14,867,496
22	Use of Goods and Services	10,999,992		67,530,830
DIR: MRE and Public Relations		12,275,628		55,416,177
21	Wages and Salaries	5,775,624		4,892,177
22	Use of Goods and Services	6,500,004		50,524,000
DIR: Victim Assistance		6,988,716		29,048,715
21	Wages and Salaries	1,488,720		1,488,715
22	Use of Goods and Services	5,499,996		27,560,000
DIR: Administration & Finance		5,000,004		196,434,891
21	Wages and Salaries			72,525,721
22	Use of Goods and Services	5,000,004		123,909,170
(DMA) De-Mining Authority			**239,989,916**	
DIR: (DMA) De-Mining Authority			239,989,916	
21	Wages and Salaries		123,328,922	
22	Use of Goods and Services		116,660,994	
Grand Total		**681,102,336**	**239,989,916**	**1,022,675,459**

Chairperson: Hon. Ayuen Alier Jongroor ***Accounting Officer: Hon. Wilson Lual Lual***

Strategic Objectives

To improve Disarmament, Demobilization and Reintegration of the ex.combatants and all other illegal armed groups

Priority Actions:

Task 1: Disarmament & Demobilization of Ex-combatants

Activities:-

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 and conducting of Community Violence Reduction (CVR) in the three regions

Task 2: Reintegration and Capacity Building

Activities:-

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

Task 3:

Activities:-

1. Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing recruitment
2. Identify, Verify and register eligible CAAFAG
3. Release, Family reunion and provision of services to former CAAFAG

Sector: SECURITY

(DDR) Disarm Demob & Reint

Chairperson: Hon. Ayuen Alier Jongroor ***Accounting Officer: Hon. Wilson Lual Lual***

Overview

Mission Statement

To disarm, demobilize and sustainably reintegrate ex.combatants into their communities of their retrun

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DDR) Disarm Demob & Reint	**877,965,708**	**156,305,577**	**3,254,188,000**
Wages and Salaries	257,698,440	139,616,683	345,496,000
Use of Goods and Services	620,267,268	16,688,894	2,908,692,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**877,965,708**	**156,305,577**	**3,254,188,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DDR) Disarm Demob & Reint	**877,965,708**	**156,305,577**	**3,254,188,000**
Consolidated Funds	877,965,708	156,305,577	3,254,188,000
Grand Total	**877,965,708**	**156,305,577**	**3,254,188,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DDR) Disarm Demob & Reint	**877,965,708**	**156,305,577**	**3,254,188,000**
Support Services	795,297,252		1,505,716,803
Administration & Finance	795,297,252		1,505,716,803
Management of DDR Programmes	82,668,456		1,748,471,197
DDR Program Management	82,668,456		1,232,176,397
Research, Policy, Plan. & Doc.			516,294,800
(DDR) Disarm Demob & Reint		156,305,577	
(DDR) Disarm Demob & Reint		156,305,577	
Grand Total	**877,965,708**	**156,305,577**	**3,254,188,000**

Sector: SECURITY

(DDR) Disarm Demob & Reint

Budget Highlights

Facilitation of operations and programme activities of the DDR Commission, payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with partners to support the ongoing child DDR and Community Violence Reduction (CVR) activities in Greater Upper Nile, Greater Bahr El Ghazal and Greater Equatoria regions, as designed all over the country and activies in Western Bahr El Ghazal and Central Equatoria states and continues planning and implementation of the DDR Commission activities and support the implementation of the Revitalized Agreement on the Resolution of conflict in the Republic of South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(DDR) Disarm Demob & Reint	**246**	**180**	**43**	**23**	**246**
Support Services	**165**	**137**	**13**	**15**	**165**
Administration & Finance	165	137	13	15	165
Management of DDR Programmes	**81**	**43**	**30**	**8**	**81**
DDR Program Management	67	40	19	8	67
Research, Policy, Plan. & Doc.	14	3	11		14
Grand Total	**246**	**180**	**43**	**23**	**246**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DDR) Disarm Demob & Reint	**877,965,708**	**156,305,577**	**3,254,188,000**
Wages and Salaries	**257,698,440**	**139,616,683**	**345,496,000**
Incentives and Overtime			1,600,779
Pension Contributions	12,271,392		16,375,963
Wages and Salaries	245,427,048	139,616,683	327,519,258
Use of Goods and Services	**620,267,268**	**16,688,894**	**2,908,692,000**
Contracted Services	9,118,944		524,963,324
Other Operating Expenses	12,500,004		402,528,651
Repairs and Maintenance	513,548,304		348,646,375
Travel	32,100,012		298,329,275
Utilities and Communications	10,999,992		229,764,250
Staff Train.& Other Staff Cost	15,500,004		306,167,375
Supplies, Tools and Materials	18,500,004		499,646,375
Medical Expenses	8,000,004		298,646,375
Use of Goods and Services		16,688,894	
Grand Total	**877,965,708**	**156,305,577**	**3,254,188,000**

Sector: SECURITY

(DDR) Disarm Demob & Reint

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(DDR) Disarm Demob & Reint		**877,965,708**	**156,305,577**	**3,254,188,000**
Support Services		**795,297,252**		**1,505,716,803**
DIR: Administration & Finance		795,297,252		1,505,716,803
21	Wages and Salaries	175,029,984		206,516,078
22	Use of Goods and Services	620,267,268		1,299,200,725
Management of DDR Programmes		**82,668,456**		**1,748,471,197**
DIR: DDR Program Management		82,668,456		1,232,176,397
21	Wages and Salaries	82,668,456		114,739,122
22	Use of Goods and Services			1,117,437,275
DIR: Research, Policy, Plan. & Doc.				516,294,800
21	Wages and Salaries			24,240,800
22	Use of Goods and Services			492,054,000
(DDR) Disarm Demob & Reint			**156,305,577**	
DIR: (DDR) Disarm Demob & Reint			156,305,577	
21	Wages and Salaries		139,616,683	
22	Use of Goods and Services		16,688,894	
Grand Total		**877,965,708**	**156,305,577**	**3,254,188,000**

Chairperson: Hon. John Daniel Kipa ***Accounting Officer: Dr. Abraham Telar Nicknora***

Strategic Objectives

To Combat Money Laundering and Counter Terroist Financing

Priority Actions:

Task 1: To Combat Money Laundering and Counter Terrorist Financing

Activities:-

1. Initiate operations according to AML/CFT Act,2012 and coordinate with relevant authorities
2. Participate in national development by enforcing AML/CFT regimes by combating counterfeiting of currency, collect, analyze, coordinate and disseminate finished intelligence to LEA,
3. Combat tax fraud, tax evasion and tax avoidance

Task 2: Capacity building, training, motivation and staff welfare

Activities:-

1. Build capacity and improve social welfare of the workforce
2. Staff to attend regional and international conferences on AML/CFT issues3 Hire experts to train staff, conduct and facilitate workshops on AML/CFT

Task 3:

Activities:-

1. Construct G+4 Office Building
2. Procure Mobility
3. Office Furniture
4. Specialized equipment, computers and technical gadgets

Sector: SECURITY

(FIU) Financial Intelligence Unit

Chairperson: Hon. John Daniel Kipa ***Accounting Officer: Dr. Abraham Telar Nicknora***

Overview

Mission Statement

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 (amended 2024) 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, prevent & combat illicits financial flows and nurture safe environment for better economic transactions

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIU) Financial Intelligence Unit	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**
Wages and Salaries	100,586,472	35,505,440,152	100,587,000
Use of Goods and Services	1,057,600,932	53,342,838	1,549,386,000
Capital Expenditure	50,930,460		66,770,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIU) Financial Intelligence Unit	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**
Consolidated Funds	1,209,117,864	35,558,782,990	1,716,743,000
Grand Total	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIU) Financial Intelligence Unit	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**
Support Services	975,805,536		1,097,769,221
Administration & Finance	975,805,536		1,097,769,221
Financial Intelligence Unit	233,312,328		618,973,779
Internal Audit	23,390,724		47,341,962
Mon.& Oper.Analysis	75,061,728		209,793,803
Legal & Compliance	24,896,664		67,151,073
Inter. & Int. Coop. & Data Ex.	42,498,504		117,733,975
Research, Planning & Innovaton	25,363,692		99,361,340
ICT & System Security			77,591,626

Sector: SECURITY

ICT and System Security.	42,101,016		
(FIU) Financial Intelligence Unit		35,558,782,990	
(FIU) Financial Intelligence Unit		35,558,782,990	
Grand Total	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**

(FIU) Financial Intelligence Unit

Budget Highlights

Detect, counter, curtial, deter and combat money laundering, tax crimes and terrorist financing and ensure financial sysytem integrity in South Sudan. Ensure provision of accurate and timely financial intelligence to law enforcement agencies and/or to competent authorities to combat illicit financial flows

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(FIU) Financial Intelligence Unit	**63**	**61**			**61**
Support Services	**34**	**33**			**33**
Administration & Finance	34	33			33
Financial Intelligence Unit	**29**	**28**			**28**
Internal Audit	1	1			1
Mon.& Oper.Analysis	10	10			10
Legal & Compliance	5	4			4
ICT & System Security	4	4			4
Inter. & Int. Coop. & Data Ex.	4	4			4
Research, Planning & Innovaton	5	5			5
Grand Total	**63**	**61**			**61**

(FIU) Financial Intelligence Unit

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIU) Financial Intelligence Unit	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**
Wages and Salaries	**100,586,472**	**35,505,440,152**	**100,587,000**
Incentives and Overtime			143,397
Pension Contributions	4,752,408		4,783,029
Wages and Salaries	95,834,064	35,505,440,152	95,660,574
Use of Goods and Services	**1,057,600,932**	**53,342,838**	**1,549,386,000**
Contracted Services	55,760,088		
Other Operating Expenses	55,760,088		
Repairs and Maintenance	27,880,044		
Travel	639,400,236		1,529,386,000

Sector: SECURITY

Utilities and Communications	139,400,208		
Staff Train.& Other Staff Cost	73,882,128		20,000,000
Medical Expenses	65,518,140		
Use of Goods and Services		53,342,838	
Capital Expenditure	**50,930,460**		**66,770,000**
Infrastructure and Land			66,770,000
Specialized Equipment	50,930,460		
Grand Total	**1,209,117,864**	**35,558,782,990**	**1,716,743,000**

Sector: SECURITY

(FIU) Financial Intelligence Unit

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(FIU) Financial Intelligence Unit		**1,209,117,864**	**35,558,782,990**	**1,716,743,000**
Support Services		**975,805,536**		**1,097,769,221**
DIR: Administration & Finance		975,805,536		1,097,769,221
21	Wages and Salaries	43,544,892		47,769,221
22	Use of Goods and Services	914,260,644		1,010,000,000
28	Capital Expenditure	18,000,000		40,000,000
Financial Intelligence Unit		**233,312,328**		**618,973,779**
DIR: Internal Audit		23,390,724		47,341,962
21	Wages and Salaries	3,450,696		2,341,962
22	Use of Goods and Services	13,940,028		45,000,000
28	Capital Expenditure	6,000,000		
DIR: Mon.& Oper.Analysis		75,061,728		209,793,803
21	Wages and Salaries	26,371,176		18,637,803
22	Use of Goods and Services	45,760,092		174,386,000
28	Capital Expenditure	2,930,460		16,770,000
DIR: Legal & Compliance		24,896,664		67,151,073
21	Wages and Salaries	4,956,624		7,151,073
22	Use of Goods and Services	13,940,040		60,000,000
28	Capital Expenditure	6,000,000		
DIR: ICT & System Security				77,591,626
21	Wages and Salaries			7,591,626
22	Use of Goods and Services			70,000,000
DIR: Inter. & Int. Coop. & Data Ex.		42,498,504		117,733,975
21	Wages and Salaries	8,618,460		7,733,975
22	Use of Goods and Services	27,880,044		100,000,000
28	Capital Expenditure	6,000,000		10,000,000
DIR: Research, Planning & Innovaton		25,363,692		99,361,340
21	Wages and Salaries	5,423,652		9,361,340
22	Use of Goods and Services	13,940,040		90,000,000
28	Capital Expenditure	6,000,000		
DIR: ICT and System Security.		42,101,016		
21	Wages and Salaries	8,220,972		
22	Use of Goods and Services	27,880,044		
28	Capital Expenditure	6,000,000		
(FIU) Financial Intelligence Unit			**35,558,782,990**	
DIR: (FIU) Financial Intelligence Unit			35,558,782,990	
21	Wages and Salaries		35,505,440,152	
22	Use of Goods and Services		53,342,838	
Grand Total		**1,209,117,864**	**35,558,782,990**	**1,716,743,000**

AREAS

Minister: Aya Warille Benjamin ***Accounting Officer: Esther Ikere***

Strategic Objectives

To facilitate development of gender responsive national and sectoral policies and programmes for the promotion of gender equality, women's empowerment, child protection as well as social protection and social welfare of other vulnerable groups.

To mainstreaming gender equality, and disability throughout government institutions and national development processes;To ensure the welfare, promotion and respect of the rights of persons with disabilities, children and other vulnerable groups;

To establish women's empowerment initiatives; and manage programmes and institutions for children and social welfare;To improve working environment by strengthening the structures, systems and procedures, human and administrative capacity for efficient service delivery. • To strengthen monitoring and evaluation, research, documentation, planning and budgeting.

Priority Actions:

Task 1: Maintenance of vehicles, office equipment and renovations of office premises and Provision of support to eventual events and capacity building GFPs and state officials

Activities:-

1 Provide vehicle, furniture, ICT materials and other supplies
2 Renovation and construction of offices
3 International and regional travels on issues related to the ministry mandate
4 Provide needs to meet sudden events
5 Coordinates training of GFPs at National and state levels on Gender mainstreaming

Task 2: Improve working environment by strengthening Ministry structures, systems and procedures and Awareness on gender equality, assessment on peacebuilding and women access to justice

Activities:-

1. Conduct gender equality awareness campaigns
2. Conduct assessment on women's participation in conflict resolution and peace building
3. International and regional travels on issues related to the ministry mandate
4. Facilitate training of community women leaders in leadership and management skills
5. Train women leaders in political participation and peace building

Task 3:

Activities:-

1 Establish focal persons in 10 States and 3 Admin. Areas
2 Capacity building for the blind
3 Facilitate exchange programmes with similar institutions from national to global levels
4 Promote inclusive sport and recreational activities
5 Promote micro finance assistance to the PWDs

Sector: SOCIAL AND

(MGC) Gender, Child & Soc Wel

HUMANITARIAN AREAS

Minister: Aya Warille Benjamin ***Accounting Officer: Esther Ikere***

Overview

Mission Statement

To promote gender equality and women's empowerment, social justice and rights through formulation, dissemination and implementation of gender responsive policies; capacity building and provision of policy guidance and guidelines for effective service delivery, coordination and monitoring of gender mainstreaming programmes for betterment of women, children, Persons with Disabilities and other vulnerable groups.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGC) Gender, Child & Soc Wel	**2,116,822,872**	**381,999,328**	**3,001,834,000**
Wages and Salaries	195,849,672	137,606,036	195,850,000
Use of Goods and Services	1,867,447,068	244,393,293	2,735,810,000
Capital Expenditure	53,526,132		70,174,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,116,822,872**	**381,999,328**	**3,001,834,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGC) Gender, Child & Soc Wel	**2,116,822,872**	**381,999,328**	**3,001,834,000**
Consolidated Funds	2,116,822,872	381,999,328	3,001,834,000
Grand Total	**2,116,822,872**	**381,999,328**	**3,001,834,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGC) Gender, Child & Soc Wel	**2,116,822,872**	**381,999,328**	**3,001,834,000**
Support Services	684,599,256		1,217,630,623
Administration & Finance	684,599,256		1,217,630,623
Social Welf & Gend.Equa.Serv.	1,432,223,616		1,784,203,377
Gender	372,951,180		505,590,928
Social Welfare	522,234,288		482,920,500
Child Welfare	306,839,820		495,768,564
Planning, Research & Doc.	230,198,328		299,923,386
(MGC) Gender, Child & Soc Wel		381,999,328	
(MGC) Gender, Child & Soc Wel		381,999,328	
Grand Total	**2,116,822,872**	**381,999,328**	**3,001,834,000**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Gender, Child & Soc Wel

Budget Highlights

The Ministry of Gender, Child and Social Welfare (MGCSW) budget is for the year 2025/2026 as enshrined in National Budget guideline provided by Ministry of Finance and Planning of the Republic of South Sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MGC) Gender, Child & Soc Wel	**177**	**126**			**126**
Support Services	**51**	**35**			**35**
Administration & Finance	51	35			35
Social Welf & Gend.Equa.Serv.	**126**	**91**			**91**
Gender	22	16			16
Social Welfare	73	51			51
Child Welfare	17	14			14
Planning, Research & Doc.	14	10			10
Grand Total	**177**	**126**			**126**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGC) Gender, Child & Soc Wel	**2,116,822,872**	**381,999,328**	**3,001,834,000**
Wages and Salaries	**195,849,672**	**137,606,036**	**195,850,000**
Incentives and Overtime	37,957,032		15,099,119
Pension Contributions	7,518,744		8,607,185
Wages and Salaries	150,373,896	137,606,036	172,143,696
Use of Goods and Services	**1,867,447,068**	**244,393,293**	**2,735,810,000**
Contracted Services	184,978,824		170,000,000
Other Operating Expenses	86,978,004		36,000,000
Repairs and Maintenance	347,519,412		165,000,000
Travel	184,423,524		370,000,000
Utilities and Communications	204,649,872		100,000,000
Staff Train.& Other Staff Cost	220,255,332		810,000,000
Supplies, Tools and Materials	447,457,032		600,810,000
Medical Expenses	191,185,068		484,000,000
Use of Goods and Services		244,393,293	
Capital Expenditure	**53,526,132**		**70,174,000**
Specialized Equipment			70,174,000
Vehicles	53,526,132		
Grand Total	**2,116,822,872**	**381,999,328**	**3,001,834,000**

Sector: SOCIAL AND

(MGC) Gender, Child & Soc Wel

HUMANITARIAN AREAS

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MGC) Gender, Child & Soc Wel		**2,116,822,872**	**381,999,328**	**3,001,834,000**
Support Services		**684,599,256**		**1,217,630,623**
DIR: Administration & Finance		684,599,256		1,217,630,623
21	Wages and Salaries	84,094,308		47,646,623
22	Use of Goods and Services	546,978,816		1,099,810,000
28	Capital Expenditure	53,526,132		70,174,000
Social Welf & Gend.Equa.Serv.		**1,432,223,616**		**1,784,203,377**
DIR: Gender		372,951,180		505,590,928
21	Wages and Salaries	22,951,176		25,590,928
22	Use of Goods and Services	350,000,004		480,000,000
DIR: Social Welfare		522,234,288		482,920,500
21	Wages and Salaries	63,017,016		69,920,500
22	Use of Goods and Services	459,217,272		413,000,000
DIR: Child Welfare		306,839,820		495,768,564
21	Wages and Salaries	17,169,204		23,768,564
22	Use of Goods and Services	289,670,616		472,000,000
DIR: Planning, Research & Doc.		230,198,328		299,923,386
21	Wages and Salaries	8,617,968		28,923,386
22	Use of Goods and Services	221,580,360		271,000,000
(MGC) Gender, Child & Soc Wel			**381,999,328**	
DIR: (MGC) Gender, Child & Soc Wel			381,999,328	
21	Wages and Salaries		137,606,036	
22	Use of Goods and Services		244,393,293	
Grand Total		**2,116,822,872**	**381,999,328**	**3,001,834,000**

AREAS

Speaker: Hon. Albino Akol Atak ***Accounting Officer: Hon. Dr. Dennis Marial Muorwel***

Strategic Objectives

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:

Task 1: Formulation and Coordination of all Humanitarian Activities in South Sudan

Activities:-

1. Operationalize Disaster Policy from Community level upwards
2. Coordinate Implementation of Policy
3. Facilitate regular partner meeting on Early Warning and Early Response Mechanism

Task 2: Undertake assessment of Policy Implementation on Humanitarian needs and program

Activities:-

1. Source of Funds
2. Train several Partners at the National and States level
3. Coordinate Institutional and Community capability assessment in disaster management

Task 3:

Activities:-

1. Organize the Transportation of IDPs to their places of 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

(MHD) Hum Aff & Disaster Mngmt

HUMANITARIAN AREAS

Speaker: Hon. Albino Akol Atak ***Accounting Officer: Hon. Dr. Dennis Marial Muorwel***

Overview

Mission Statement

To Formulate the Policies, Coordinate Disaster Management and Humanitarian Assistance that ensure Saving of Lives, Restoring Dignity an Sustaining hope for the Vulnerable groups

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHD) Hum Aff & Disaster Mngmt	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**
Wages and Salaries	157,419,804	70,139,502	158,158,021
Use of Goods and Services	1,643,155,416	8,930,277,484	2,407,223,000
Capital Expenditure	69,146,868		89,913,979
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHD) Hum Aff & Disaster Mngmt	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**
Consolidated Funds	1,869,722,088	9,000,416,986	2,655,295,000
Grand Total	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHD) Hum Aff & Disaster Mngmt	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**
Support Services	992,825,400		961,912,527
Administration & Finance	992,825,400		961,912,527
Humanitarian & Disaster Manag.	876,896,688		1,693,382,473
Planning and Coordination	352,882,512		533,458,382
Disaster Management	347,553,528		639,631,861
Early Warning System	176,460,648		520,292,230
(MHD) Hum Aff & Disaster Mngmt		9,000,416,986	

Sector: SOCIAL AND

(MHD) Hum Aff & Disaster Mngmt		9,000,416,986	
Grand Total	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**

(MHD) Hum Aff & Disaster Mngmt

HUMANITARIAN AREAS

Budget Highlights

The budget of this physical year considers three chapters, Salaries, Operations and Capital Expenditure, does not include Early Warning System, Disaster Management and Emergencies Funds for Famine, therefore the Ministry of Humanitarian Affairs and Disaster Management is to seek for additional Funding to cover Emergencies.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MHD) Hum Aff & Disaster Mngmt	**134**	**93**			**93**
Support Services	**66**	**54**			**54**
Administration & Finance	66	54			54
Humanitarian & Disaster Manag.	**68**	**39**			**39**
Planning and Coordination	33	20			20
Disaster Management	16	8			8
Early Warning System	19	11			11
Grand Total	**134**	**93**			**93**

(MHD) Hum Aff & Disaster Mngmt

HUMANITARIAN AREAS

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHD) Hum Aff & Disaster Mngmt	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**
Wages and Salaries	**157,419,804**	**70,139,502**	**158,158,021**
Incentives and Overtime	5,760,492		
Pension Contributions	7,221,624		7,531,333
Wages and Salaries	144,437,688	70,139,502	150,626,688

Sector: SOCIAL AND

Use of Goods and Services	**1,643,155,416**	**8,930,277,484**	**2,407,223,000**
Other Operating Expenses			80,963,066
Repairs and Maintenance	273,773,268		
Travel	137,359,236		1,567,663,898
Utilities and Communications	273,773,328		
Staff Train.& Other Staff Cost	273,773,316		536,524,189
Supplies, Tools and Materials	273,773,328		
Medical Expenses	410,702,940		222,071,847
Use of Goods and Services		8,930,277,484	
Capital Expenditure	**69,146,868**		**89,913,979**
Infrastructure and Land			15,991,397
Specialized Equipment	69,146,868		43,127,045
Vehicles			30,795,537
Grand Total	**1,869,722,088**	**9,000,416,986**	**2,655,295,000**

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MHD) Hum Aff & Disaster Mngmt		**1,869,722,088**	**9,000,416,986**	**2,655,295,000**
Support Services		**992,825,400**		**961,912,527**
DIR: Administration & Finance		992,825,400		961,912,527
21	Wages and Salaries	102,100,812		87,914,585
22	Use of Goods and Services	821,577,720		842,528,050
28	Capital Expenditure	69,146,868		31,469,892
Humanitarian & Disaster Manag.		**876,896,688**		**1,693,382,473**
DIR: Planning and Coordination		352,882,512		533,458,382
21	Wages and Salaries	23,735,868		34,030,986
22	Use of Goods and Services	329,146,644		481,444,600
28	Capital Expenditure			17,982,796
DIR: Disaster Management		347,553,528		639,631,861
21	Wages and Salaries	18,922,476		15,347,606
22	Use of Goods and Services	328,631,052		601,805,760
28	Capital Expenditure			22,478,495
DIR: Early Warning System		176,460,648		520,292,230
21	Wages and Salaries	12,660,648		20,864,844
22	Use of Goods and Services	163,800,000		481,444,590
28	Capital Expenditure			17,982,796
(MHD) Hum Aff & Disaster Mngmt			**9,000,416,986**	
DIR: (MHD) Hum Aff & Disaster Mngmt			9,000,416,986	
21	Wages and Salaries		70,139,502	
22	Use of Goods and Services		8,930,277,484	
Grand Total		**1,869,722,088**	**9,000,416,986**	**2,655,295,000**

AREAS

Minister: Hon. Dr.Nadia Arop Dudi ***Accounting Officer: Hon.Malok Majak Malok***

Strategic Objectives

To Promote and Preserve Culture and Heritage in the Rebulic of South Sudan

Priority Actions:

Task 1: Capacity Building and Enhancement of Social welfare, promotion and Recruitment of New Staff for the Ministry

Activities:-

1. Train Staff of the Ministry Domestic & International
2. Promote and Recruit new Staff.
3. Prove Medical and Uniform to Staff
4. Plan for Yearly National & International Conferences ,Workshops ,Seminars and Festivals
5. Establistment of Mobile Unit for Culture Artist and Comprehensive outreach programme (Radio Shows)

Task 2: Servuce delivary (Purchase, Supply, Repair & Maintenance)

Activities:-

1- Purchase and Supply of Transport Facilities (Vehicles and Motor bikes)
2- Purchase of Office Equipment ,Furnatures Stationaries and Spare Parts
3- Provide Elrctricity ,Fuel and Lubricants to the Ministry.
4- Provide Plant (Generator) ICT equipmet and Internet system
5- Maintenance and Repair of Vehicles and Genrators

Task 3:

Activities:-

1. Conduct Feasibility Studies for the New Headquater Ministry
2. Renovation of Residential Areas and Ministry offices
3. Renting Office Space for Archives, Museums and Library Directorates
4. Conduct feasibility studies for Construction of Cultural centers, Parks, theatres and Art Galleries

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Minister: Hon. Dr.Nadia Arop Dudi ***Accounting Officer: Hon.Malok Majak Malok***

Overview

Mission Statement

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant Society where ethnic and cultural diversity of her people is a source of strength and pride.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**
Wages and Salaries	264,379,980	150,857,616	264,380,000
Use of Goods and Services	1,930,155,696	8,406,183,442	2,827,679,000
Capital Expenditure	437,142,456		573,094,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**
Consolidated Funds	2,631,678,132	8,557,041,057	3,665,153,000
Grand Total	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**
Support Services	1,551,327,696		2,442,755,588
Administration & Finance	1,551,327,696		2,442,755,588
Culture & Heritage	1,080,350,436		1,222,397,412
Culture Management	329,064,948		351,395,203
Museums	222,235,020		262,916,303
National Heritage/Archives	308,450,460		362,202,961
Library			245,882,945
Planning, Stats. & Documentat.	220,600,008		
(MCM) Culture,Mseu.& Nat.Heri.		8,557,041,057	
(MCM) Culture,Mseu.& Nat.Heri.		8,557,041,057	
Grand Total	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Budget Highlights

Budget Proposal for Ministry of Culture,Museums and National Heritage. All current employees are retained conduct and monitor salaries performance and appraisal. New directorates in the Ministry have been created and the number of the staff will increase in all Directorates. Operating budget will increase by purchasing more equipments, vehicles and conduct repair maintanence, perform staff training,Seminars,Workshopsorganize Cultural festivals conduct feasibility studies for the New Ministry Head Quarter pay medical expenses and Uniforms to staff

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MCM) Culture,Mseu.& Nat.Heri.	**438**	**182**			**182**
Support Services	**186**	**75**			**75**
Administration & Finance	186	75			75
Culture & Heritage	**252**	**107**			**107**
Culture Management	78	30			30
Museums	47	19			19
National Heritage/Archives	83	46			46
Library	44	12			12
Grand Total	**438**	**182**			**182**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**
Wages and Salaries	**264,379,980**	**150,857,616**	**264,380,000**
Incentives and Overtime	13,949,772		1,580,225
Pension Contributions	11,925,252		12,514,275
Wages and Salaries	238,504,956	150,857,616	250,285,500
Use of Goods and Services	**1,930,155,696**	**8,406,183,442**	**2,827,679,000**
Contracted Services	141,555,708		600,244,000
Other Operating Expenses	75,000,000		
Repairs and Maintenance	93,999,996		77,435,000
Travel	539,999,988		650,000,000
Utilities and Communications	182,599,992		185,000,000
Staff Train.& Other Staff Cost	363,999,996		475,000,000
Supplies, Tools and Materials	333,000,012		460,000,000
Medical Expenses	200,000,004		380,000,000
Use of Goods and Services		8,406,183,442	
Capital Expenditure	**437,142,456**		**573,094,000**
Infrastructure and Land			573,094,000
Vehicles	437,142,456		
Grand Total	**2,631,678,132**	**8,557,041,057**	**3,665,153,000**

Sector: SOCIAL AND

(MCM) Culture,Mseu.& Nat.Heri.

HUMANITARIAN AREAS

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MCM) Culture,Mseu.& Nat.Heri.		**2,631,678,132**	**8,557,041,057**	**3,665,153,000**
Support Services		**1,551,327,696**		**2,442,755,588**
DIR: Administration & Finance		1,551,327,696		2,442,755,588
21	Wages and Salaries	92,629,536		94,982,588
22	Use of Goods and Services	1,021,555,704		1,774,679,000
28	Capital Expenditure	437,142,456		573,094,000
Culture & Heritage		**1,080,350,436**		**1,222,397,412**
DIR: Culture Management		329,064,948		351,395,203
21	Wages and Salaries	54,064,956		46,395,203
22	Use of Goods and Services	274,999,992		305,000,000
DIR: Museums		222,235,020		262,916,303
21	Wages and Salaries	17,235,024		32,916,303
22	Use of Goods and Services	204,999,996		230,000,000
DIR: National Heritage/Archives		308,450,460		362,202,961
21	Wages and Salaries	100,450,464		69,202,961
22	Use of Goods and Services	207,999,996		293,000,000
DIR: Library				245,882,945
21	Wages and Salaries			20,882,945
22	Use of Goods and Services			225,000,000
DIR: Planning, Stats. & Documentat.		220,600,008		
22	Use of Goods and Services	220,600,008		
(MCM) Culture,Mseu.& Nat.Heri.			**8,557,041,057**	
DIR: (MCM) Culture,Mseu.& Nat.Heri.			8,557,041,057	
21	Wages and Salaries		150,857,616	
22	Use of Goods and Services		8,406,183,442	
Grand Total		**2,631,678,132**	**8,557,041,057**	**3,665,153,000**

AREAS

Minister: Mary Nawai ***Accounting Officer: Hon.Deborah Akech Kuocnin***

Strategic Objectives

To Empower Youth for Sustanable development and to achieve excellency inSports

Priority Actions:

Task 1: Capacity Building

Activities:-

1. Trian staff of the ministry in different fields
2. Empower Coaches,Referees and Administrators
3. Develop plans for trianing technicalInstractors for youth centres
4. Empower youth leadership and management capacity
5. Popularise peace Building ,Unity and social cohesion through sports

Task 2: Development of policies and regulations

Activities:-

1. Draft Youth and Sports laws and regulations
2. Popularise peace building ,unity and social cohesion through sports
3. Draft and launch Youth and Sports conflict resolution polices
4. Draft agender mainstreaming policy and prevent gender base voilence amoung the youth
5. Develop action plans and work plans for the ministry

Task 3:

Activities:-

1. Develop new infrastructure for youth vocational centre and sports play grounds
2. Rehabilitation of wau youth Hostel,completion of Rumbek youth Hostel,maintenance of vocational centres and sports play grounds
3. Purchase of office supplies (Furniture ,equipment and Material) IT supplies (Computers and Photocopy machines)Transport facilities (Vehicles and Motorbikes) Plant (Generators) and Purchase of sports Uniforms and quipments
4. Establish Youth and Sports Development fund
5. Review implementation ,monitor and evaluate the Development program

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

HUMANITARIAN AREAS

Minister: Mary Nawai ***Accounting Officer: Hon.Deborah Akech Kuocnin***

Overview

Mission Statement

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting option intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling enviroment for the promotion of sports , where youth can have the opportunity to realize their athlectic potentials and exhibit their talent.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MYS) Min Youth and Sport	**3,120,870,900**	**924,774,872**	**4,393,032,000**
Wages and Salaries	186,335,016	124,567,757	186,336,000
Use of Goods and Services	2,334,535,884	800,207,116	3,420,096,000
Capital Expenditure	600,000,000		786,600,000
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**3,120,870,900**	**924,774,872**	**4,393,032,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MYS) Min Youth and Sport	**3,120,870,900**	**924,774,872**	**4,393,032,000**
Consolidated Funds	3,120,870,900	924,774,872	4,393,032,000
Grand Total	**3,120,870,900**	**924,774,872**	**4,393,032,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MYS) Min Youth and Sport	**3,120,870,900**	**924,774,872**	**4,393,032,000**
Support Services	1,547,280,720		2,355,415,212
Administration & Finance	1,547,280,720		2,355,415,212
Sports Development	861,654,168		1,066,915,768
Sports	614,886,288		742,886,296
Technical & Vocat Edu Training	246,767,880		324,029,471
Promote Youth and Sports	711,936,012		970,701,020
Youth	484,385,580		643,792,290
Planning,Research & Statistics	227,550,432		326,908,729
(MYS) Min Youth and Sport		924,774,872	
(MYS) Min Youth and Sport		924,774,872	
Grand Total	**3,120,870,900**	**924,774,872**	**4,393,032,000**

Sector: SOCIAL AND

Budget Highlights

1. All current employees of the Ministry of Youth and Sports are retained and basic salaries have been maintained.
2. Some new Directorates have been created and the number of employees will increase.
3. The operating Budget will increase to pay regional, International obligations , transportation of National sports teams , conduct annual sports tournament, purchase equipments, materials, conduct training of personnels and Youth enterprise.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(MYS) Min Youth and Sport	**272**	**116**			**116**
Support Services	**84**	**35**			**35**
Administration & Finance	84	35			35
Sports Development	**109**	**45**			**45**
Sports	74	35			35
Technical & Vocat Edu Training	35	10			10
Promote Youth and Sports	**79**	**36**			**36**
Youth	65	31			31
Planning,Research & Statistics	14	5			5
Grand Total	**272**	**116**			**116**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MYS) Min Youth and Sport	**3,120,870,900**	**924,774,872**	**4,393,032,000**
Wages and Salaries	**186,335,016**	**124,567,757**	**186,336,000**
Incentives and Overtime	2,892,384		609,215
Pension Contributions	8,735,412		8,844,133
Wages and Salaries	174,707,220	124,567,757	176,882,652
Use of Goods and Services	**2,334,535,884**	**800,207,116**	**3,420,096,000**
Contracted Services	130,000,008		575,519,000
Other Operating Expenses	89,000,004		65,000,000
Repairs and Maintenance	150,000,000		172,577,000
Travel	617,999,988		807,000,000
Utilities and Communications	160,000,020		200,000,000
Staff Train.& Other Staff Cost	486,000,000		716,000,000
Supplies, Tools and Materials	463,999,992		634,000,000
Medical Expenses	237,535,872		250,000,000
Use of Goods and Services		800,207,116	
Capital Expenditure	**600,000,000**		**786,600,000**
Infrastructure and Land			786,600,000
Vehicles	600,000,000		
Grand Total	**3,120,870,900**	**924,774,872**	**4,393,032,000**

Sector: SOCIAL AND

(MYS) Min Youth and Sport

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(MYS) Min Youth and Sport		**3,120,870,900**	**924,774,872**	**4,393,032,000**
Support Services		**1,547,280,720**		**2,355,415,212**
DIR: Administration & Finance		1,547,280,720		2,355,415,212
21	Wages and Salaries	53,744,832		51,719,212
22	Use of Goods and Services	893,535,888		1,517,096,000
28	Capital Expenditure	600,000,000		786,600,000
Sports Development		**861,654,168**		**1,066,915,768**
DIR: Sports		614,886,288		742,886,296
21	Wages and Salaries	57,886,296		57,886,296
22	Use of Goods and Services	556,999,992		685,000,000
DIR: Technical & Vocat Edu Training		246,767,880		324,029,471
21	Wages and Salaries	14,767,872		19,029,471
22	Use of Goods and Services	232,000,008		305,000,000
Promote Youth and Sports		**711,936,012**		**970,701,020**
DIR: Youth		484,385,580		643,792,290
21	Wages and Salaries	51,385,584		48,792,290
22	Use of Goods and Services	432,999,996		595,000,000
DIR: Planning,Research & Statistics		227,550,432		326,908,729
21	Wages and Salaries	8,550,432		8,908,729
22	Use of Goods and Services	219,000,000		318,000,000
(MYS) Min Youth and Sport			**924,774,872**	
DIR: (MYS) Min Youth and Sport			924,774,872	
21	Wages and Salaries		124,567,757	
22	Use of Goods and Services		800,207,116	
Grand Total		**3,120,870,900**	**924,774,872**	**4,393,032,000**

AREAS

Chairperson: Hon.Stephen Kueth Gach ***Accounting Officer: Hon.Aguek Ring Mabil***

Strategic Objectives

To Provide social welfare dervices to IDPs in the camps,repatriate,reintegrate and resettle the displaced and build their capacities in the community.

Priority Actions:

Task 1: Oversee all the affairs of the IDPs within the Country

Activities:-

1. Protect and Safeguard the right of IDPs and security of their belongings
2. Oversee the general administration and mangement of IDPs Camp
3. Mobilises resources to meet RRC goals and target

Task 2: Provision of Humanitarian Supports and Assistance to the IDPs

Activities:-

1. Provisiion of Humanitarian Relief Relief(Food items)
2. Provisiion of Humanitarian Relief Relief(Non-Food items)
3. Register returnees integrate, and resettle them

Task 3:

Activities:-

1. Registration of all National International NGOs
2. Establish and Maintain NGOs database 3 Monitoring and Evaluation of all NGOs activities.

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Chairperson: Hon.Stephen Kueth Gach ***Accounting Officer: Hon.Aguek Ring Mabil***

Overview

Mission Statement

To save lives,alleviate suffering,restore hope,dignity and support transformational development to enable South Sudan to control their destiny.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RRC) Relief & Rehab Comm	**2,077,328,304**	**503,314,482**	**2,746,401,000**
Wages and Salaries	638,463,996	460,045,598	638,464,000
Use of Goods and Services	1,438,864,308	43,268,884	2,107,937,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**2,077,328,304**	**503,314,482**	**2,746,401,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RRC) Relief & Rehab Comm	**2,077,328,304**	**503,314,482**	**2,746,401,000**
Consolidated Funds	2,077,328,304	503,314,482	2,746,401,000
Grand Total	**2,077,328,304**	**503,314,482**	**2,746,401,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RRC) Relief & Rehab Comm	**2,077,328,304**	**503,314,482**	**2,746,401,000**
Support Services	992,827,392		2,455,616,435
Administration & Finance	299,095,896		1,572,906,871
Programmes & Operation	693,731,496		882,709,564
Humanitarian & Disaster Manag.	435,723,900		89,289,443
Programmes & Operation	186,256,776		59,738,413
Registration and NGOs Affairs	249,467,124		29,551,030
Return & Reintegration of IDPs	648,777,012		201,495,122
Programmes & Operation	648,777,012		201,495,122
(RRC) Relief & Rehab Comm		503,314,482	
(RRC) Relief & Rehab Comm		503,314,482	
Grand Total	**2,077,328,304**	**503,314,482**	**2,746,401,000**

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of phases: Salary and Wages and Operating Cost

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(RRC) Relief & Rehab Comm	**393**	**393**			**393**
Support Services	**328**	**328**			**328**
Administration & Finance	48	48			48
Programmes & Operation	280	280			280
Return & Reintegration of IDPs	**39**	**39**			**39**
Programmes & Operation	39	39			39
Humanitarian & Disaster Manag.	**26**	**26**			**26**
Programmes & Operation	16	16			16
Registration and NGOs Affairs	10	10			10
Grand Total	**393**	**393**			**393**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2s024/25 Outturns	2025/26 Budget
(RRC) Relief & Rehab Comm	**2,077,328,304**	**503,314,482**	**2,746,401,000**
Wages and Salaries	**638,463,996**	**460,045,598**	**638,464,000**
Incentives and Overtime	337,728		1,865
Pension Contributions	30,387,000		30,402,959
Wages and Salaries	607,739,268	460,045,598	608,059,176
Use of Goods and Services	**1,438,864,308**	**43,268,884**	**2,107,937,000**
Contracted Services	285,999,984		1,171,162,377
Other Operating Expenses	148,864,320		8,808,200
Repairs and Maintenance	180,000,012		7,385,000
Travel	75,999,996		75,337,000
Utilities and Communications	270,135,720		2,370,000
Staff Train.& Other Staff Cost	155,999,988		162,069,700
Supplies, Tools and Materials	321,864,288		679,808,723
Medical Expenses			996,000
Use of Goods and Services		43,268,884	
Grand Total	**2,077,328,304**	**503,314,482**	**2,746,401,000**

Overview
Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(RRC) Relief & Rehab Comm		**2,077,328,304**	**503,314,482**	**2,746,401,000**
Support Services		**992,827,392**		**2,455,616,435**
DIR: Programmes & Operation		693,731,496		882,709,564
21	Wages and Salaries	467,731,488		433,709,564
22	Use of Goods and Services	226,000,008		449,000,000
DIR: Administration & Finance		299,095,896		1,572,906,871
21	Wages and Salaries	67,095,876		83,851,501
22	Use of Goods and Services	232,000,020		1,489,055,370
Humanitarian & Disaster Manag.		**435,723,900**		**89,289,443**
DIR: Programmes & Operation		186,256,776		59,738,413
21	Wages and Salaries	12,256,776		29,197,413
22	Use of Goods and Services	174,000,000		30,541,000
DIR: Registration and NGOs Affairs		249,467,124		29,551,030
21	Wages and Salaries	25,602,840		20,298,600
22	Use of Goods and Services	223,864,284		9,252,430
Return & Reintegration of IDPs		**648,777,012**		**201,495,122**
DIR: Programmes & Operation		648,777,012		201,495,122
21	Wages and Salaries	65,777,016		71,406,922
22	Use of Goods and Services	582,999,996		130,088,200
(RRC) Relief & Rehab Comm			**503,314,482**	
DIR: (RRC) Relief & Rehab Comm			503,314,482	
21	Wages and Salaries		460,045,598	
22	Use of Goods and Services		43,268,884	
Grand Total		**2,077,328,304**	**503,314,482**	**2,746,401,000**

Sector: SOCIAL AND HUMANITARIAN (WWO) War Disabled, Wid & Orph

Chairperson: Hon. Abbas Yousef Ramba ***Accounting Officer: Rev. Nelson Owumbo Rehan***

Strategic Objectives

To maximize potential of the War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs aspiration in National Development.

Priority Actions:

Task 1: Provision of Social welfare service to War Disabled, War Widows

Activities:-

1. Provide grant capital
2. Construct low cost houses
3. Provide medications for the War Disabled, Widowsand Orphans
4. Train War Disabled, War Widows ans adult war orphans
5. Train phys-social, oorthopedic personnel

Task 2: Capacity Building Empowerment

Activities:-

1. Stass training and others
2. Contracted Services.
3. Utilities and Communication. Training of People with disabilities
4. Training of Widows on tailoring.

Task 3:

Activities:-

1. Collect and update of War Disability
2. Coolect and update of Orphans.
3. Training of staff internally and Disabled.
4. Coolect and update of Widows.
5. Grants and Loans for Businee.

Chairperson: Hon. Abbas Yousef Ramba ***Accounting Officer: Rev. Nelson Owumbo Rehan***

Overview

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 asoirations in national development.

Agency Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WWO) War Disabled, Wid & Orph	**923,355,504**	**94,146,085**	**1,319,198,000**
Wages and Salaries	72,082,992	48,174,962	72,083,000
Use of Goods and Services	851,272,512	45,971,124	1,247,115,000
Capital Expenditure			-
Transfers and Grants			
Subsidies & Benefits			-
Mandatory Expenditure			-
Grand Total	**923,355,504**	**94,146,085**	**1,319,198,000**

Fund Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WWO) War Disabled, Wid & Orph	**923,355,504**	**94,146,085**	**1,319,198,000**
Consolidated Funds	923,355,504	94,146,085	1,319,198,000
Grand Total	**923,355,504**	**94,146,085**	**1,319,198,000**

Directorate Summary

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WWO) War Disabled, Wid & Orph	**923,355,504**	**94,146,085**	**1,319,198,000**
Support Services	199,057,224		674,970,488
Administration & Finance	199,057,224		674,970,488
Empower Vulnerable Groups	724,298,280		644,227,512
War Disabled	55,500,648		2,811,841
War Widows	54,831,708		618,732,862
War Orphans	554,831,712		8,021,709
Project and Capacity Building	59,134,212		14,661,100
(WWO) War Disabled, Wid & Orph		94,146,085	
(WWO) War Disabled, Wid & Orph		94,146,085	
Grand Total	**923,355,504**	**94,146,085**	**1,319,198,000**

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total Staff
(WWO) War Disabled, Wid & Orph	**43**	**43**			**43**
Support Services	**38**	**38**			**38**
Administration & Finance	38	38			38
Empower Vulnerable Groups	**5**	**5**			**5**
War Disabled	1	1			1
War Widows	1	1			1
War Orphans	1	1			1
Project and Capacity Building	2	2			2
Grand Total	**43**	**43**			**43**

Overview

Total Spending Agency Budget by Item

	2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WWO) War Disabled, Wid & Orph	**923,355,504**	**94,146,085**	**1,319,198,000**
Wages and Salaries	**72,082,992**	**48,174,962**	**72,083,000**
Incentives and Overtime	652,572		3,184,602
Pension Contributions	3,401,460		3,280,874
Wages and Salaries	68,028,960	48,174,962	65,617,524
Use of Goods and Services	**851,272,512**	**45,971,124**	**1,247,115,000**
Contracted Services	4,822,020		
Other Operating Expenses	6,690,864		
Repairs and Maintenance	509,896,788		
Travel	57,000		618,758,252
Utilities and Communications	3,786,936		
Staff Train.& Other Staff Cost	1,806,996		628,356,748
Supplies, Tools and Materials	4,711,908		
Medical Expenses	319,500,000		
Use of Goods and Services		45,971,124	
Grand Total	**923,355,504**	**94,146,085**	**1,319,198,000**

Sector: SOCIAL AND HUMANITARIAN AREAS

(WWO) War Disabled, Wid & Orph

Overview

Directorate Detail

Chapter Description		2024/25 Budget	2024/25 Outturns	2025/26 Budget
(WWO) War Disabled, Wid & Orph		**923,355,504**	**94,146,085**	**1,319,198,000**
Support Services		**199,057,224**		**674,970,488**
DIR: Administration & Finance		199,057,224		674,970,488
21	Wages and Salaries	61,437,216		61,437,235
22	Use of Goods and Services	137,620,008		613,533,253
Empower Vulnerable Groups		**724,298,280**		**644,227,512**
DIR: War Disabled		55,500,648		2,811,841
21	Wages and Salaries	2,811,840		2,811,841
22	Use of Goods and Services	52,688,808		
DIR: War Widows		54,831,708		618,732,862
21	Wages and Salaries	2,130,816		2,130,811
22	Use of Goods and Services	52,700,892		616,602,051
DIR: War Orphans		554,831,712		8,021,709
21	Wages and Salaries	2,130,816		2,130,811
22	Use of Goods and Services	552,700,896		5,890,898
DIR: Project and Capacity Building		59,134,212		14,661,100
21	Wages and Salaries	3,572,304		3,572,302
22	Use of Goods and Services	55,561,908		11,088,798
(WWO) War Disabled, Wid & Orph			**94,146,085**	
DIR: (WWO) War Disabled, Wid & Orph			94,146,085	
21	Wages and Salaries		48,174,962	
22	Use of Goods and Services		45,971,124	
Grand Total		**923,355,504**	**94,146,085**	**1,319,198,000**

Annex: Donor Funds Disclosure for FY 2025/2026

In alignment with the Government's commitment to enhancing fiscal transparency, this annex is introduced for the first time as part of the national budget submission to the Transitional National Legislative Assembly (TNLA) for the fiscal year 2025/2026. It provides a detailed overview of donor-funded projects, with a particular focus on those supported by the World Bank. The annex outlines project descriptions, implementing agencies, donor commitments, funds utilized to date. Additionally, it specifies the resources available for the upcoming fiscal year, totaling **$348,980,549.66.** Future editions of this annex will be expanded to incorporate data from other development partners, further broadening the scope of fiscal transparency.

It is important to clarify that these donor resources do not constitute direct budget support and are not intended to address any budget deficit. Instead, their disclosure serves as a transparency measure to inform both the Government and the public about ongoing donor activities. This approach helps to prevent duplication of efforts and ensures that donor contributions are effectively aligned with national priorities. By maintaining transparency, we aim to foster trust and collaboration among all stakeholders involved.

The primary objective of this annex is to improve budget credibility, minimize the risk of overlapping sectoral allocations, and foster coordinated planning between the Government and its development partners. By aligning external contributions with the Government's appropriations and expenditure forecasts, the annex facilitates more efficient fiscal management and strengthens the principles of accountability and transparency in public financial administration.

Annex for donor assistance implemented by the Government:

Expressed in USD.

Sector/Spending Agency	Donor	Programme/ Project	Donor's Commitment	Government's Co-Financing	Disbursed Previous Years	Budget FY25/26
Economic Functions						
Bank of South Sudan	WB	Strengthening South Sudan Financial Sector Project	18,000,000	-	529,147.68	7,418,795
Ministry of Finance and Planning	WB	Public Financial Management and Institutional Strengthening Project	34,000,000	-	14,450,000	17,403,441
Ministry of Finance and Planning	WB	Enhancing Community Resilience and Local Governance Project Phase II + AF	150,000,000	-	60,280,000	65,170,000
Ministry of Water resources and Irrigation	WB	Regional Climate Resilience Program (RCRP)	215,000,000	-	8,443,320	37,582,518.91
Sub-Total			***417,000,000***		***83,702,468***	***127,654,754.91***
Education						
Ministry of General Education	WB	Building Skills for Human Capital Development in South Sudan	87,430,000	-	2,654,000	10, 810,000
Ministry of Higher Education	WB	Building Skills for Human Capital Development in South Sudan	13,000,000	-	2,000,000	6,072,000
Sub-Total			***100,430,000***		***4,654,000***	***16,882,000***
Health						
Ministry of Health	WB	Health Sector Transformation Project	282,712,000	10,000,000	89,292,164	127,017,000
Sub-Total			***282,712,000***	***10,000,000***	***89,292,164***	***127,017,000***

Infrastructure						
Ministry of Energy and Dams	WB	South Sudan Energy Sector Access and Institutional Strengthening Project	50,000,000	-	1,800,000	12,964,691
Sub-Total			***50,000,000***		***1,800,000***	***12,964,691***
Natural Resources & Rural Development						
Ministry of Agriculture and Food Security	WB	South Sudan Resilient Agricultural Livelihoods Project	92,500,000	-	75,438,813.04	24,729,374.75
Sub-Total			***92,500,000***		***75,438,813.04***	***24,729,374.75***
Public Administration						
Ministry of Public Service and Human Resource Development	WB	Building Institutional Foundations for Effective Public Service	15,000,000	3,000,000	850,933	8,156,006
Ministry of Information, Telecommunication and Postal Services	WB	Eastern Africa Regional Digital Integration Project	67,000,000	-	1,000,000	-
Sub-Total			***82,000,000***	***3,000,000***	***1,850,933***	***8,156,006***
Social & Humanitarian Affairs						
Ministry of Agriculture and Food Security and Ministry of Gender, Child and Social	WB	Productive Safety Net for Socioeconomic Opportunities Project	199,000,000	-	31,460,452.67	-
Welfare						
Ministry of Gender Child and Social Welfare	WB	South Sudan Women's Social and Economic Empowerment Project	52,000,000	-	10,433,471	31,576,723
Sub-Total			***251,000,000***	-	***41,893,923.67***	***31,576,723***
Grand Total			***1,275,642,000***	***40,000***	***298,632,301.71***	***348,980,549.66***