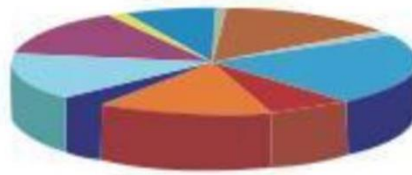


THE REPUBLIC OF SOUTH SUDAN

FY 2024/25 Annual Budget Performance Report



Ministry of Finance and Planning

FY 2024/25 BUDGET PERFORMANCE REPORT

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1. Introduction

This Budget Performance Report for the Fiscal Year 2024/2025 is prepared by the Directorate of Budget, and Revenue Policy within the Ministry of Finance and Planning (MoFP), in accordance with South Sudan's budget preparation and execution laws and policies. It builds upon the foundation laid in the FY 2024/2025 Approved budget, the report aimed to enlighten the public on the performance of the approved budget across all the sectors and expenditure behavior of government entities. The current report depicts the commitment to transparency, accountability, and fiscal discipline.

The report covers period from 1st July 2024 to 30 June 2025; it provides a detailed analysis of budget execution across all government Agencies. compares approved allocations with actual expenditures, identifies variances, and evaluates the efficiency of resource utilization. The data and insights presented are drawn from the Integrated Financial Management Information System (IFMIS), ensuring credibility and consistency in financial reporting. However, the report figures are not audited and remain as sole report for Ministry of Finance and Planning.

FY 2024/2025 represents a critical juncture for South Sudan's public finance landscape. The country faces both opportunities and challenges amidst shifting economic conditions, evolving development priorities, and external shocks affecting revenue inflows and expenditure demands.

The document is structured to guide stakeholders through a logical and comprehensive review of budget performance. It begins with macroeconomic context and key fiscal assumptions, followed by detailed Aggregate Revenue performance—including oil, tax, and non-tax sources—and expenditure analysis across recurrent, mandatory, capital, and spending trends are examined to highlight attainments and identify areas for improvement.

It reinforces the Ministry's commitment to responsible public financial management and provides citizens, development partners, and oversight institutions with a transparent account of how public resources are mobilized and spent.

2. Key Assumptions and Projection

The underlying key assumptions and forecast for the FY 2024/25 Budget were mainly obtained from the approved resource envelope amounting to **SSP 2.257 trillion** while the government spending stood at **SSP 4.172 trillion**. The benchmark price of oil for the 2024/25 budget was pegged at US\$ 79 per barrel and the oil production was estimated at **6.3 million** barrel per year much lower than the 2023/24 due to the ongoing war in Sudan which has affected the production.

Figure 1: presents the key assumptions and projection for the FY 2024/25 Budget.

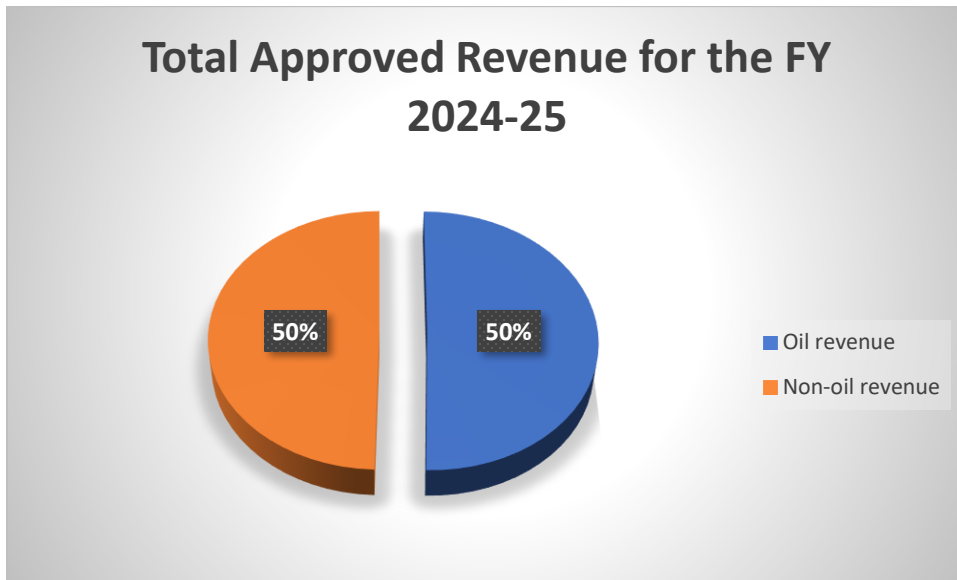
Key Assumptions	FY 2024-25
Projected value of oil production in SSP	SSP 1.138 trillion
Projected tax and non-tax revenue in SSP	SSP 1.119 trillion
Projected benchmark price of oil	US\$ 79
Transfer to Oil Prod. States (2%)	SSP 22.76 billion
Transfer to Oil Prod. Comm. (3%)	SSP 34.15 billion
Transfer to MOP (3%)	SSP 34.15billion
10% SSRA Gross Retention.	SSP 54.9 billion

Source: MoP, SSRA, and MoFP. FY 20242025

3. Aggregate Revenue of Fiscal Year 2024/25

The aggregated revenue for FY 2024/2025 was **SSP 2.2 trillion** which exceeded the budget forecasted of **SSP 1.8 trillion** in FY 2023/2024. To finance the FY 2024/2025 budget, the government through the MoFP, implemented some policy measures particularly in South Sudan Revenue Authority (SSRA) to raise revenue. Oil Revenue reached **SSP 1.1 trillion** while tax and non-tax revenue amounted to **SSP 1.1 trillion**.

Figure 1: Total approve Oil and non-oil revenue.

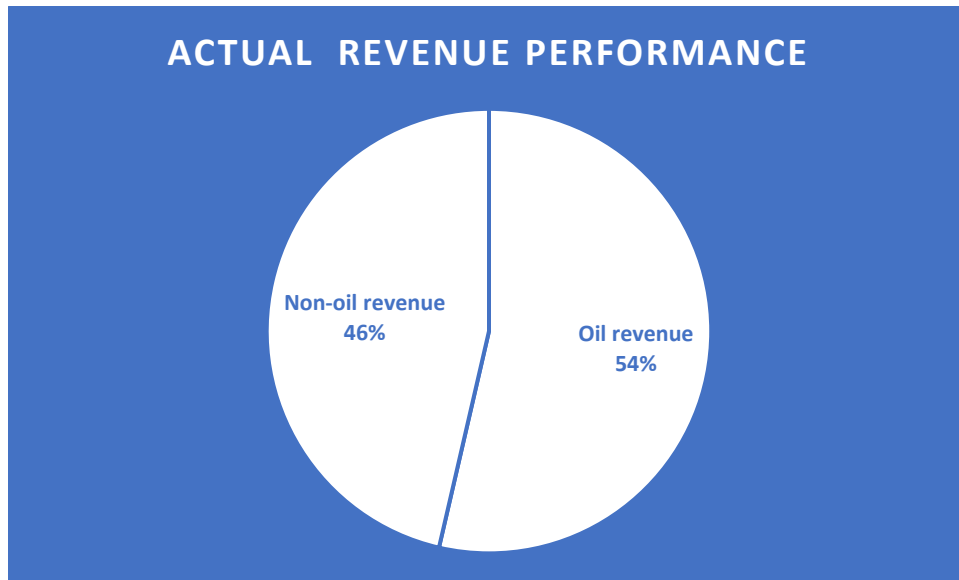


Source: IFMIS database from Ministry of Finance and Planning, FY 2024/2025.

4. FY 2024-25 Total Revenue Performance

Oil revenue was the leading revenue generating sector for the FY 2024/25 budget, contributing around SSP **3.0 trillion** (54%). The second revenue generating sector which was tax and non-tax revenue contributed about SSP 2.6 trillion (46%).

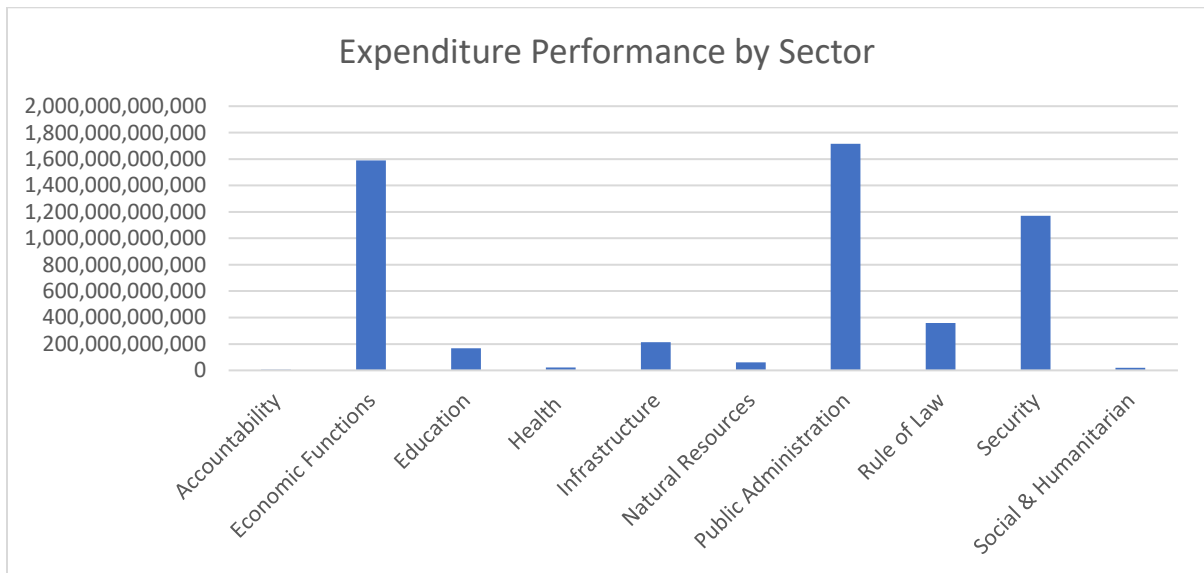
Figure 2: Tax and non-tax revenue performance



Source IFMIS database from Ministry Finance and Planning, FY 20242025

5. FY 2024-25 MDAs Expenditures by Sectors

Figure 4: MDAs Expenditure by sectors



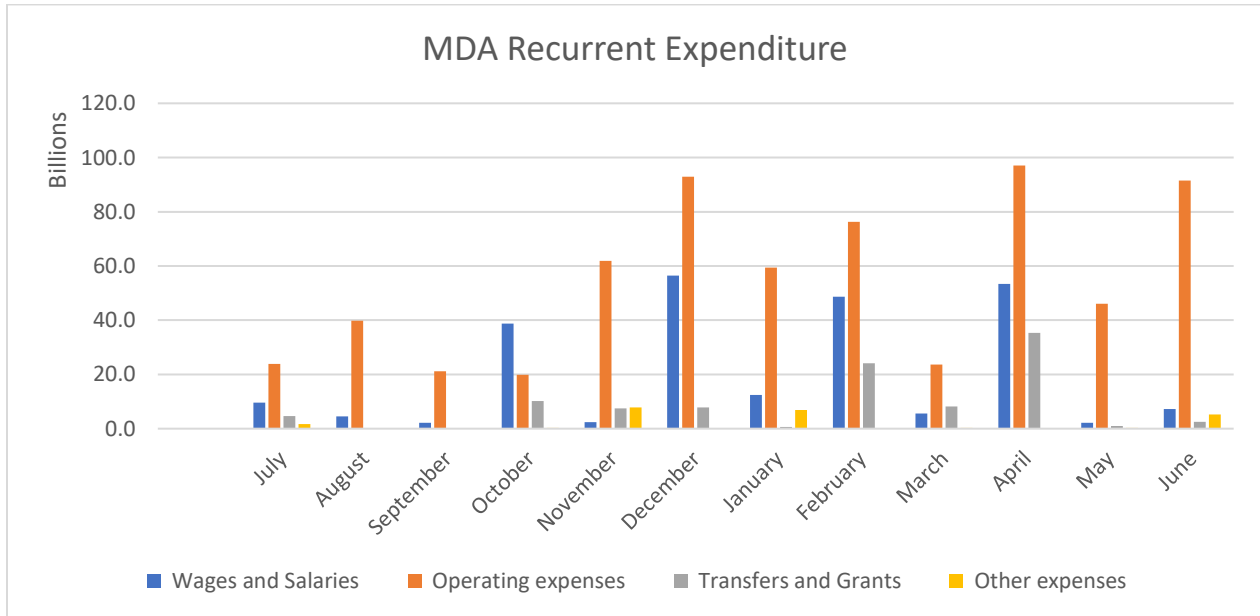
Source: IFMIS database from Ministry of Finance and Planning, 20242025

The accountability sector received the lowest amount of SSP 4,230,179,088, Economic Functions – received the higher spendings at SSP 1,589,124,217,750, Education also received amount of SSP 168,543,233,125, while Health received the list amount of – SSP 21,315,375,521, however, Infrastructure received amounted to – SSP 213,244,001,162, the Natural Resources spent the amount of– SSP 59,650,357,109, the Public Administration received – SSP 1,715,295,756,874 for its expenditures while Rule of Law spent – SSP 358,751,826,766, Security sector received– SSP 1,170,624,198,673, and Social and Humanitarian Areas spent – SSP 19,461,692,811

6. MDAs recurrent expenditure

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

Figure 5: MDA Recurrent Expenditure



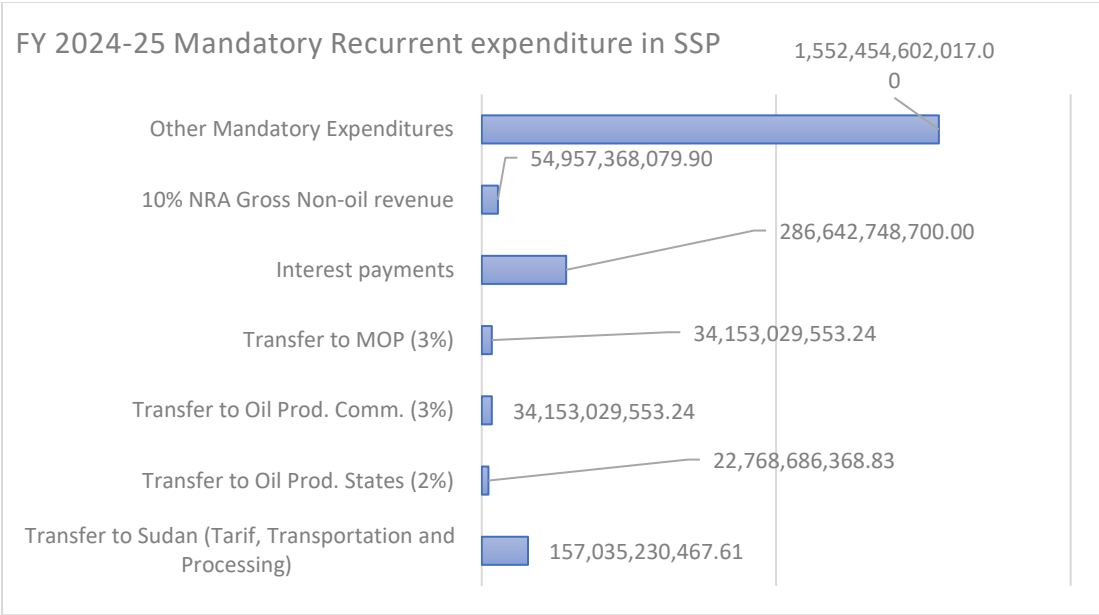
Source: MoFP and SSRA, 2023/24.

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

7. Mandatory Recurrent expenditure

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

Figure 6: Chart Showing Utilization of budget allocated for mandatory recurrent expenditure



Source: MoFP and SSRA, 2024/25.

The analysis shows that oil producing communities and Ministry of Petroleum (MoP) each received transfers of SSP **37.3** billion while oil producing states received a transfer of SSP **25.2** billion in FY 2024/25.

8. Conclusion

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

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

ANNEX 1

MINISTRY OF FINANCE AND PLANNING								
EXPENDITURE REPORT FOR FY 2024/25								
AGENCY REPORTS BY SECTORS AND MDAs								
Agencies by Sectors	Approved Budget FY 2024/25	Wages & Salaries 21	Use of Goods & Services 22	Capital Expenditure 28	Mandatory Expenditure	Transfers and Grants 23	Other expenses	Total
A. ACCOUNTABILITY	5,193,696,384	525,421,655	3,702,570,227	-	-	2,187,206	-	4,230,179,088
Audit Chamber	3,673,762,563	199,530,796	3,142,712,286	-	-	-	-	3,342,243,083
National Bureau of Statistics	407,135,799	227,038,545	214,833,695	-	-	-	-	441,872,240
Anti-Corruption Commission	671,704,452	58,006,010	283,877,099	-	-	-	-	341,883,109
SS Reconstruction & Dev't Fund	141,721,846	17,339,918	61,147,146	-	-	-	-	78,487,065
SSFFAMC	299,371,724	23,506,386	-	-	-	2,187,206	-	25,693,591
B. ECONOMIC FUNCTIONS	2,365,932,017,610	53,227,630,714	1,270,213,967,580	151,732,862	81,965,034,604	183,036,980,487	-	1,588,595,346,247
Ministry of Finance and Planning	2,207,031,554,253	29,504,561,224	1,107,127,832,761	151,732,862	51,623,289,715	183,036,980,487	-	1,371,444,397,048
Ministry of Petroleum	837,562,724	380,500,839	151,870,628,217	-	30,341,744,889	-	-	182,592,873,946
Ministry of Mining	104,187,100,896	100,083,605	3,862,623,531	-	-	-	-	3,962,707,135
Ministry of Trade, Industry	1,965,353,107	1,060,367,250	3,689,731,158	-	-	-	-	4,750,098,408
Ministry of Land, Housing & Urban Dev't	1,709,830,564	105,393,211	742,293,361	-	-	-	-	847,686,572
Ministry of Investment	714,968,187	100,398,496	330,213,794	-	-	-	-	430,612,290
Ministry of Water Resources & Irrigation	3,156,178,145	327,628,200	1,359,632,031	-	-	-	-	1,687,260,231
National Revenue Authority	42,839,146,248	20,537,189,374	-	-	-	-	-	20,537,189,374
Petroleum and Gas Commission	389,138,310	26,524,142	-	-	-	-	-	26,524,142
National Bureau of Standards	817,619,983	362,092,936	126,814,660	-	-	-	-	488,907,595
Electricity Corporation	1,386,662,599	392,172,829	799,604,479	-	-	-	-	1,191,777,308
South Sudan Urban Water Corporation	896,902,593	330,718,609	304,393,588	-	-	-	-	635,312,198
C. EDUCATION	224,135,744,981	55,852,474,761	53,182,033,829	2,388,591,915	-	57,120,132,620	-	168,543,233,125
Ministry of General Education & Instruction	109,757,210,950	9,206,104,659	9,511,316,965	2,388,591,915	-	53,814,341,596	-	74,920,355,044
Ministry of Higher Education	94,786,281,502	46,496,127,305	28,407,979,654	-	-	3,305,791,025	-	78,209,897,983
SS National Examination Council	8,875,237,679	150,242,888	14,031,024,356	-	-	-	-	14,181,267,244
Research & Development Center	2,143,402,970	-	1,231,712,853	-	-	-	-	1,231,712,853
Student Support Funds	8,573,611,880	-	-	-	-	-	-	-
D. HEALTH	52,255,922,636	4,851,885,289	14,871,663,443	1,563,504,180	-	557,194,112	-	21,844,247,023
Ministry of Health	50,761,360,511	4,703,547,891	14,491,129,338	1,563,504,180	-	557,194,112	-	21,315,375,521
HIV/Aids Commission	710,964,358	118,781,117	186,579,156	-	-	-	-	305,360,272
Drugs & Food Control Authority	112,062,629	29,556,281	166,867,714	-	-	-	-	196,423,995
National Public Health Institutes	309,321,592	-	-	-	-	-	-	-
South Sudan Medical Council	362,213,545	-	27,087,235	-	-	-	-	27,087,235
E. INFRASTRUCTURE	12,336,454,811	1,324,312,114	9,932,792,198	201,986,896,850	-	-	-	213,244,001,162
Ministry of Energy & Dams	2,896,071,523	65,736,230	561,525,284	-	-	-	-	627,261,514
Ministry of Transport	3,088,352,890	195,614,937	349,902,966	-	-	-	-	545,517,903
Ministry of Roads & Bridges	2,528,285,439	118,850,457	1,534,143,042	201,986,896,850	-	-	-	203,639,890,349
South Sudan Roads Authority	2,435,309,704	303,065,697	6,345,673,780	-	-	-	-	6,648,739,477
South Sudan Civil Aviation Authority	1,388,435,254	641,044,793	1,141,547,127	-	-	-	-	1,782,591,919
F. NATURAL RESOURCES AND RURAL	350,319,645,718	24,755,045,842	18,608,080,569	-	-	16,287,230,698	-	59,650,357,109
Ministry of Agriculture & Food Security	79,091,189,153	509,430,876	14,798,925,205	-	-	-	-	15,308,356,081
Agriculture Sector projects	225,763,872,953	-	-	-	-	-	-	-
Ministry of Livestock & Fisheries Industry	4,238,003,630	221,244,929	629,188,155	-	-	34,204,456	-	884,637,540
Ministry of Environment & Forestry	1,218,676,395	336,495,404	251,802,220	-	-	-	-	588,297,624
Wildlife Conservation & Tourism	39,855,709,786	23,620,650,379	2,859,501,954	-	-	16,253,026,242	-	42,733,178,574
South Sudan Land Commission	152,193,800	67,224,254	68,663,036	-	-	-	-	135,887,290
Environment Management Authority	-	-	-	-	-	-	-	-
G. PUBLIC ADMINISTRATION	230,950,109,737	28,974,961,680	1,686,320,795,194	-	-	-	-	1,715,295,756,874
Ministry of Presidential Affairs	23,381,834,620	11,131,910,792	1,362,074,470,145	-	-	-	-	1,373,206,380,937
Ministry of Cabinet Affairs	16,773,997,323	915,428,429	4,113,906,101	-	-	-	-	5,029,334,530
Ministry of Foreign Affairs & Intern Coop	5,452,966,316	482,991,498	242,922,206,835	-	-	-	-	243,405,198,332
Ministry of Peace Building	2,989,798,592	49,602,067	1,120,969,988	-	-	-	-	1,170,662,055
Ministry of Parliamentary Affairs	3,306,032,243	78,898,445	2,803,751,217	-	-	-	-	2,882,649,661
Ministry of Federal Affairs	7,646,467,856	64,436,162	2,996,625,868	-	-	-	-	3,061,062,031
Ministry of Information	5,669,225,503	648,764,910	2,756,203,699	-	-	-	-	3,404,968,609
Telecommunication and Postal Services	926,684,950	-	-	-	-	-	-	-
Ministry of East African Affairs	418,300,919	33,013,464	162,738,805	-	-	-	-	195,752,269
Transitional National Legislative Assembly	114,571,166,718	7,556,220,043	43,087,734,241	-	-	-	-	50,643,954,283
South Sudan Local Government Board	166,874,630	33,824,570	62,695,702	-	-	-	-	96,520,271
National Election Commission	382,101,731	105,086,438	76,552,321	-	-	-	-	181,635,759
Council of States	38,371,858,427	5,387,948,777	18,126,065,788	-	-	-	-	23,514,014,565
National Constitution Review Commission	271,449,240	110,171,724	77,732,677	-	-	-	-	187,904,401
Northern Corridor Implementation Authority	85,906,399	12,647,487	37,204,914	-	-	-	-	49,852,400
Political Parties Affairs	800,281,504	530,860,262	61,035,684	-	-	-	-	591,895,945
Peace Commission	319,948,248	63,721,845	1,866,895,044	-	-	-	-	1,930,616,889
National Communication Authority	278,294,371	-	-	-	-	-	-	-
South Sudan Broadcasting Corporation	1,053,684,591	409,129,658	2,251,559,077	-	-	-	-	2,660,688,735
Ministry of Public Service & Human Resource Development	4,251,796,311	677,366,215	660,736,403	-	-	-	-	1,338,102,618
Ministry of Labour	615,953,386	314,298,196	113,106,785	-	-	-	-	427,404,981
South Sudan Employees Justice Chamber	161,691,371	19,662,611	45,811,416	-	-	-	-	65,474,028
South Sudan Grievances Chamber	143,055,896	17,749,329	-	-	-	-	-	17,749,329
Access for Information Commission	294,117,357	-	46,070,937	-	-	-	-	46,070,937
Universal Services Access Fund (USAF)	36,437,850	-	-	-	-	-	-	-
Media Authority	1,340,151,700	-	524,400,004	-	-	-	-	524,400,004
South Sudan Civil Service Commission	153,471,691	24,244,598	46,506,767	-	-	-	-	70,751,365
Parliamentary Service Commission	1,086,559,995	306,897,158	285,814,779	-	-	-	-	592,711,937
Salaries and Remuneration Commission	303,011,098,212	123,165,889,295	150,668,376,873	-	-	84,917,560,599	-	358,751,826,766
Ministry of Justice & Constitutional Affairs	6,800,517,950	1,536,391,100	11,374,984,922	-	-	-	-	12,911,376,022
Ministry of Interior	13,584,947,017	5,546,048,142	32,928,558,381	-	-	-	-	38,474,606,523
Police	158,507,540,170	92,835,289,970	25,852,190,030	-	-	41,469,214,148	-	160,156,694,148
Prisons	58,154,316,846	11,951,991,378	71,938,175,365	-	-	29,943,293,548	-	113,833,460,292
Fire Brigade	34,920,847,754	7,772,273,705	889,725,344	-	-	13,505,052,902	-	22,167,051,951
Judiciary of South Sudan	30,152,405,744	3,311,907,417	7,281,178,073	-	-	-	-	10,593,085,490
Judicial Service Commission	12,251,436	-	-	-	-	-	-	-
South Sudan Law Review Commission	271,154,862	30,343,753	245,844,094	-	-	-	-	276,187,846
Small Arms Control	177,845,866	34,999,388	90,831,346	-	-	-	-	125,830,734
South Sudan Human Rights Commission	167,296,618	29,789,304	33,673,160	-	-	-	-	63,462,464
Commission for Refugee Affairs	261,973,949	116,855,138	33,216,159	-	-	-	-	150,071,297
I. SECURITY	439,623,440,146	312,742,847,671	855,740,859,488	-	-	2,140,491,514	-	1,170,624,198,673
Defense	288,412,061,028	246,802,257,903	179,552,899,655	-	-	2,140,491,514	-	428,495,649,073
Veteran Affairs	91,524,383,526	22,672,063,950	915,524,741	-	-	-	-	23,587,588,691
National Security Service	58,737,678,439	7,500,140,061	675,085,742,365	-	-	-	-	682,585,882,426
National Mine Action Authority	102,608,331	123,328,922	116,660,994	-	-	-	-	239,989,917
DDRC	137,590,968	139,616,683	16,688,894	-	-	-	-	156,305,577
Financial Intelligence Unit (FIU)	709,117,855	35,505,440,152	53,342,838	-	-	-	-	35,588,782,990
J. SOCIAL AND HUMANITARIAN AREAS	185,899,777,711	991,391,479	18,470,301,341	-	-	-	-	19,461,692,811
Ministry of Gender, Child & Social Welfare	2,116,822,863	137,606,036	244,393,293	-	-	-	-	381,999,328
Ministry of Humanitarian Affairs & DM	1,869,722,077	70,139,502	8,930,277,484	-	-	-	-	9,000,416,986
Ministry of Culture, Museum & NH	2,631,678,116	150,857,616	8,406,183,442	-	-	-	-	8,557,041,057
Ministry of Youth & Support	3,120,870,892	124,567,575	800,207,116	-	-	-	-	924,774,872
SS RRC	2,077,328,273	460,045,598	43,268,884	-	-	-	-	503,314,482
War Disabled	423,355,491	48,174,962	45,971,124	-	-	-	-	94,146,085
Humanitarian and Emergency Fund	173,660,000,000	-	-	-	-	-	-	-
TOTAL	4,169,657,907,947	606,411,860,490	4,081,711,440,743	206,090,725,806	81,965,034,604	344,061,777,236	-	5,320,240,838,879