

# Approved Budget Fiscal Year 2023-2024

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

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## Forward

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

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

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

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

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

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

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

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



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

## 1. Performance and Prospects of the Global and Regional Economy

### 1.1. Overview of the Global Economy

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

### 1.2. Global Growth

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

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

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

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

Source: IMF World Economic Outlook Database, April 2023.

### 1.3. Global Commodity Prices

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



#### 1.4. Global Consumer Prices

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

**Table 2: Percentage change in consumer prices**

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

Source: IMF World Economic Outlook April 2023.

#### 1.5. Overview of Regional Economic Performance

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

#### 1.6. Economic Growth in the Region

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

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

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

Source: IMF World Economic Outlook Database, April 2023.

### 1.7. Consumer Prices

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

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

**Table 4: Percentage change in consumer prices**

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

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

### FY 2022-2023 Performance and Prospects of the Domestic Economy

#### 1.8. GDP estimates and growth

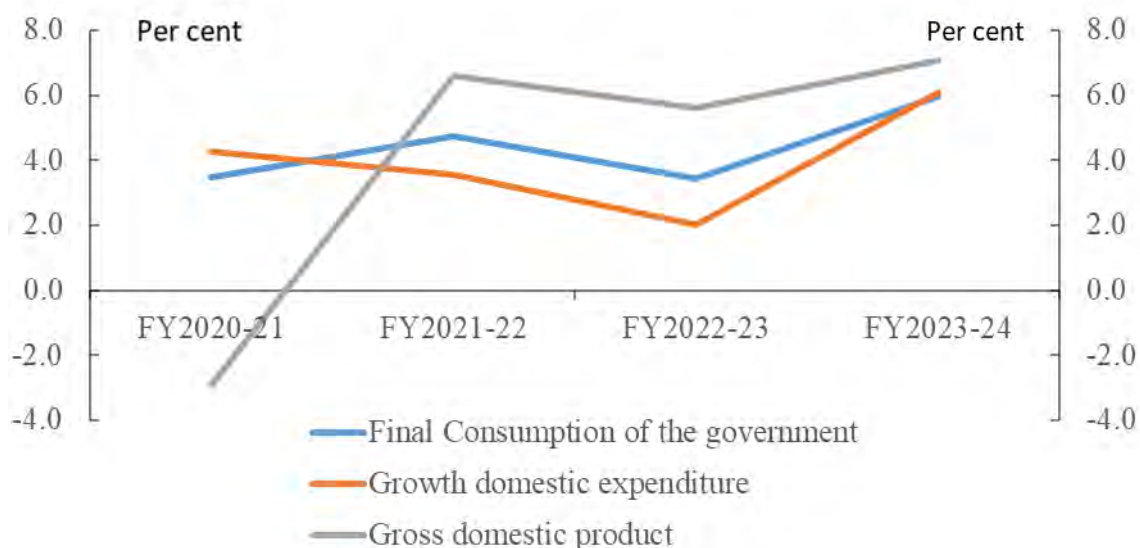
Gross domestic product (GDP) is the market value of all final goods and services produced in a country over one year. According to the 2021 released National Bureau of Statistics (NBS), estimates in calendar year, nominal GDP (current prices) of South Sudan was SSP 4.2 trillion Sudanese pounds. The figures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

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

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

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

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



Source: MoFP MPD projection.

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

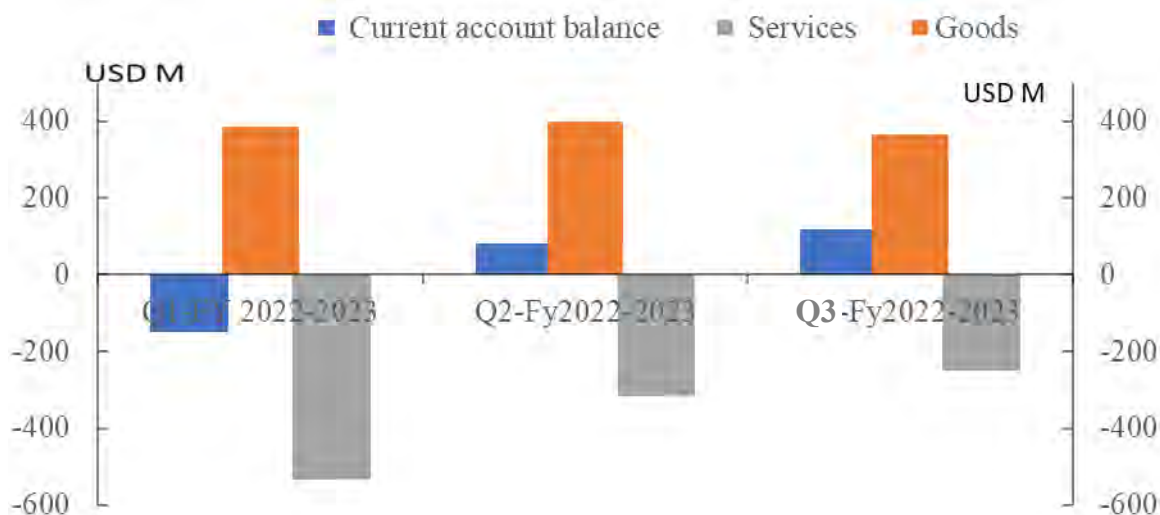
The Balance of Payments (current account + capital account) in South Sudan is dominated by the oil sector. There is relatively low oil production in 2022-2023 compared to 2009 and 2011, of which everything is exported, resulting to high goods exports figures. The positive contribution of oil exports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

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

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

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

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



### 1.10. South Sudan Inflation

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

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

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

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

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

### Exchange rates

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

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

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

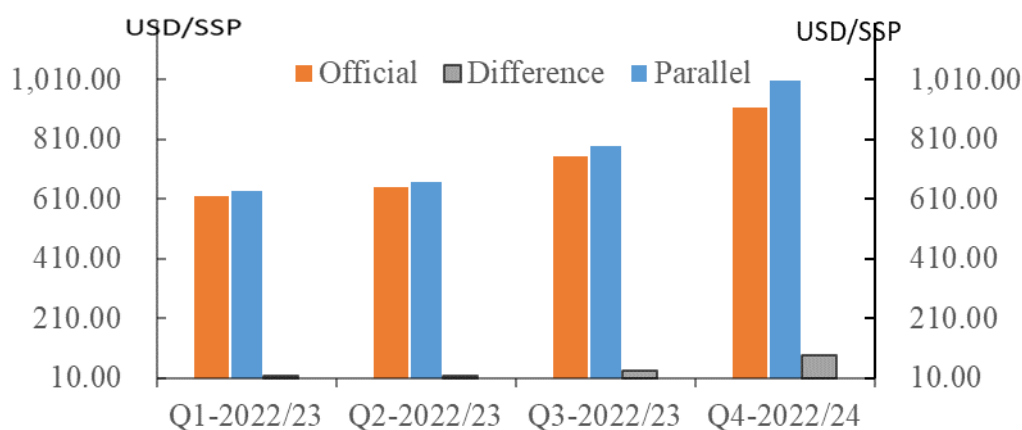
Devaluation makes imports and loan repayment expensive in the budget execution, hence, exacerbates budget deficits. However, whether these depreciations and destabilization can be sustained depend on whether these expectations reflect shifts in economic fundamentals.

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

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

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

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



## 2. Preliminary FY 2022-2023 Budget performance

### 2.1. Revenue outturns

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

## 2.2. Oil production per Oil Producing Company

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

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

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

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

Source: Ministry of Petroleum (MoP).

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

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

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

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

Source: MoP.

#### 2.4. Oil price development during the fiscal year

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

Table 9: South Sudan oil prices against Brent price.

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

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

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

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

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

Source: MoP and MoFP.

## 2.6. Non-Oil Revenues

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

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

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

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

Source: NRA and Accounts Department (MoFP).



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

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

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

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

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

Source: MoFP Debt Management Unit.

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

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

Source: Debt Management Unit (MoFP) and BoSS.

## 2.8. FY 2022-2023 Expenditure Performance

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

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

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

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

## 2.9 FY 2023-2024 Resource envelope and Budget

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

## 3. FY 2023-2024 Macroeconomic Policies

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

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

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

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

### 3.1. FY 2023-2024 Monetary and Financial Sector Policies

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

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

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

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

### 3.2 FY 2023-2024 Fiscal Policy

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

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

### 3.3 FY 2023-2024 Structural Reforms.

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

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

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

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

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

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

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

Source: MoP and MoFP projection.

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

#### 3.5.1 Oil Revenue:

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

#### 3.5.2 Non-Oil Revenues

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

#### 3.5.3 Grants from Cooperating Partners

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

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

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

Source: MoFP.

### 3.6 Government expenditure.

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

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

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

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

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

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

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

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

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

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

Source: MoFP Debt Management Unit.

### 3.9 FY 2023\_2024 Financing Gap

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

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

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

Source: MoFP.

## Republic of South Sudan - 2022/23 - Approved Budget

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



## Republic of South Sudan - 2022/23 - Approved Budget

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

## Republic of South Sudan - 2022/23 - Approved Budget

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

## Republic of South Sudan - 2022/23 - Final Outturns

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

## Republic of South Sudan - 2022/23 - Final Outturns

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

## Republic of South Sudan - 2022/23 - Final Outturns

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

## Republic of South Sudan - 2022/23 - Final Outturns

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

## Republic of South Sudan - 2022/23 - Final Outturns

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

## Republic of South Sudan - 2023/24 - Approved Budget

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



## Republic of South Sudan - 2023/24 - Approved Budget

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

## Republic of South Sudan - 2023/24 - Approved Budget

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

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

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

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

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

## Republic of South Sudan - 2025/24 - Staffing Structure by Spending Agency

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

## Republic of South Sudan - 2025/24 - Staffing Structure by Spending Agency

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Chairperson: Hon Ngor Kolong Ngor

Accounting Officer: Jeremiah Ater Kucjok

General Objective: Corruption free South Sudan

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

Sector: ACCOUNTABILITY

(ACC) Anti-Corruption Commission

Chairperson: Hon Ngor Kolong Ngor

Accounting Officer: Jeremiah Ater Kucjok

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ACCOUNTABILITY

## (ACC) Anti-Corruption Commission

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ACCOUNTABILITY

## (ACC) Anti-Corruption Commission

## Overview

## Directorate Detail

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

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

*Auditor General: Amb. Steven K. Wonda**Accounting Officer: William Labi Yoele***General Objectives:**

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

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



Sector: ACCOUNTABILITY

(AUD) Audit Chamber

Auditor General: Amb. Steven K. Wondu

Accounting Officer: William Labi Yoele

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

**Budget Highlights**

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

**Staffing Summary**

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

Sector: ACCOUNTABILITY

(AUD) Audit Chamber

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ACCOUNTABILITY

(AUD) Audit Chamber

## Overview

## Directorate Detail

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

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring  
Commission*Chairperson: Hon Uget Apayo Uguak**Accounting Officer: Mr. John Kape Mukhtar***Strategic Objective:**

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

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring  
Commission

Chairperson: Hon Uget Apayo Uguak

Accounting Officer: Mr. John Kape Mukhtar

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ACCOUNTABILITY

## (FFAMC) Fiscal &amp; Financial Allocation &amp; Monitoring Commission

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

Sector: ACCOUNTABILITY

(FFAMC) Fiscal & Financial Allocation & Monitoring  
Commission

## Overview

## Directorate Detail

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



Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Wilson Nagid Lamodi

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

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

Sector: ACCOUNTABILITY

(STA) National Bureau of Statistics

Chairperson: Hon. Isaiah Chol Aruai

Accounting Officer: Wilson Nagid Lamodi

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ACCOUNTABILITY

## (STA) National Bureau of Statistics

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ACCOUNTABILITY

## (STA) National Bureau of Statistics

## Overview

## Directorate Detail

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

Sector: ACCOUNTABILITY

(RDF) Reconstruction &amp; Development Fund

Chairperson: Hon. Fortonato Longar Ayuel

Accounting Officer: Hon. Mareello Lado Jada

**Strategic Objective:**

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

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

Sector: ACCOUNTABILITY

(RDF) Reconstruction &amp; Development Fund

Chairperson: Hon. Fortonato Longar Ayuel

Accounting Officer: Hon. Marelo Lado Jada

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: ACCOUNTABILITY

(RDF) Reconstruction &amp; Development Fund

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ACCOUNTABILITY

## (RDF) Reconstruction &amp; Development Fund

## Overview

## Directorate Detail

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



Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

*Managing Director: Beck Awan Deng**Accounting Officer: Sebit Oyet Nathaniel*

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

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

Sector: ECONOMIC FUNCTIONS

(EC) Electricity Corporation

Managing Director: Beck Awan Deng

Accounting Officer: Sebit Oyet Nathaniel

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (EC) Electricity Corporation

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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

## Sector: ECONOMIC FUNCTIONS

## (EC) Electricity Corporation

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

(MLH) Ministry of Lands, Housing &amp; Urban Development

Minister: Hon. Micheal Chiangjiek Deay Mut

Accounting Officer: Eng. Louis Justin Kwot

**Strategic Objective:**

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

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

## Sector: ECONOMIC FUNCTIONS

## (MLH) Ministry of Lands, Housing &amp; Urban Development

Minister: Hon. Micheal Chiangjiek Deay Mut

Accounting Officer: Eng. Louis Justin Kwot

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (MLH) Ministry of Lands, Housing &amp; Urban Development

**Budget Highlights**

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

**Staffing Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (MLH) Ministry of Lands, Housing &amp; Urban Development

## Overview

## Total Spending Agency Budget by Item

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



## Sector: ECONOMIC FUNCTIONS

## (MLH) Ministry of Lands, Housing &amp; Urban Development

## Overview

## Directorate Detail

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

## Sector: ECONOMIC FUNCTIONS

## (MLH) Ministry of Lands, Housing &amp; Urban Development

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

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

*Minister: Hon Martin Gama Abucha**Accounting Officer: Hon. Dr. Andu Ezbon Adde***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

Minister: Hon Martin Gama Abucha

Accounting Officer: Hon. Dr. Andu Ezbon Adde

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

(MMI) Ministry of Mining

## Budget Highlights

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

## Staffing Summary

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

## Sector: ECONOMIC FUNCTIONS

## (MMI) Ministry of Mining

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## (MMI) Ministry of Mining

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments &amp; Industry

*Minister: Hon. William Anyuon Kuol**Accounting Officer: Hon. Kuol Daniel Ayulo***Strategic Objective:**

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

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



Sector: ECONOMIC FUNCTIONS

(MTI) Ministry of Trade, Investments &amp; Industry

Minister: Hon. William Anyuon Kuol

Accounting Officer: Hon. Kuol Daniel Ayulo

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (MTI) Ministry of Trade, Investments &amp; Industry

## Budget Highlights

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

## Staffing Summary

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

## Sector: ECONOMIC FUNCTIONS

## (MTI) Ministry of Trade, Investments &amp; Industry

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## (MTI) Ministry of Trade, Investments &amp; Industry

## Overview

## Directorate Detail

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

## Sector: ECONOMIC FUNCTIONS

## (MTI) Ministry of Trade, Investments &amp; Industry

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

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

*Minister: Hon. Mary Gordon Maurtat**Accounting Officer: Mr. Majak Deng Kuol***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

(STD) National Bureau of Standards

Minister: Hon. Mary Gordon Maurtat

Accounting Officer: Mr. Majak Deng Kuol

**Mission Statement:**

To develop an effective National Quality Infrastructure, to develop and sustain quality assurance systems on both imported and domestic products. To install and sustain quality testing service on consumable food and non-food items for maximum protection of the consumers of such items in the Country. To enhance the competitiveness of the South Sudan products in the National, Regional, and international markets. To help in development of scientific, Research and Academic Institutions in relation to Standards.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (STD) National Bureau of Standards

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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



## Sector: ECONOMIC FUNCTIONS

## (STD) National Bureau of Standards

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

*Minister: Hon. Puot Kang Chol**Accounting Officer: Dr. Hon. William Anyak Deng***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

Minister: Hon. Puot Kang Chol

Accounting Officer: Dr. Hon. William Anyak Deng

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

(MPO) Ministry of Petroleum

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

*Minister: Hon. Yar Paul Kuol Awar**Accounting Officer: Mr. Simon Koak Kuay***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

(UWC) Urban Water Corporation

Minister: Hon. Yar Paul Kuol Awar

Accounting Officer: Mr. Simon Koak Kuay

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## (UWC) Urban Water Corporation

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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



## Sector: ECONOMIC FUNCTIONS

## (UWC) Urban Water Corporation

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

Ministry of Water Resources &amp; Irrigation

*Minister: Hon. Paul May**Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

(WRI) Ministry of Water Resources &amp; Irrigation

Minister: Hon. Paul May

Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Water Resources &amp; Irrigation

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Water Resources &amp; Irrigation

## Overview

## Directorate Detail

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Water Resources &amp; Irrigation

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

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

WASH Transfers to Counties, Administrative Areas, and States

**Purpose of Conditional Transfers**

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

**Description:**

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

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

**States and Administrative Areas Allocation Principles**

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

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

**Counties Allocation Principles**

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

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

Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

*Minister: Hon. Dr. Bak Barnaba Chol**Accounting Officer: Hon. Malual Tap Dhieu***Strategic Objective:** To ensure open, transparent, and Accountable public financial management system.

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



Sector: ECONOMIC FUNCTIONS

Ministry of Finance and Planning

Minister: Hon. Dr. Bak Barnaba Chol

Accounting Officer: Hon. Malual Tap Dhieu

**Mission Statement:**

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

**Agency Summary**

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

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

## Programme and Directorate Summary

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

## Budget Highlights

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

## Staffing Summary

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

## Overview

## Directorate Detail

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Finance and Planning

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



Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Commissioner General: Hon. Africano Monday

Accounting Officer: Hon. Albino Dak Kur

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

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

Sector: ECONOMIC FUNCTIONS

National Revenue Authority

Commissioner General: Hon. Africano Monday

Accounting Officer: Hon. Albino Dak Kur

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## National Revenue Authority

## Budget Highlights

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

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## National Revenue Authority

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

Petroleum &amp; Gas Commission

*Minister: Hon. Caesar Oliha Marko**Accounting Officer: Dr. Cosmas D'Wolson Wani***Strategic Objective:**

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

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

Sector: ECONOMIC FUNCTIONS

Petroleum &amp; Gas Commission

Minister: Hon. Caesar Oliha Marko

Accounting Officer: Dr. Cosmas D'Wolson Wani

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## Petroleum &amp; Gas Commission

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## Petroleum &amp; Gas Commission

## Overview

## Directorate Detail

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



Sector: ECONOMIC FUNCTIONS

Public Procurement and Disposal of Asset Authority

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

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**Objectives:**

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

Sector: ECONOMIC FUNCTIONS

Public Procurement and Disposal of Asset Authority

Acting chairperson: Hon. Ayi Bol Akol

Executive Director: Hon. Deng Akuei Kak

**Mission Statement:**

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

**Agency Summary**

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

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PPA)Public Procurement&amp;Assets</b>	<b>0</b>	<b>0</b>	<b>2,467,126,879</b>
CONSOLIDATED FUNDS	0	0	2,467,126,879
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,467,126,879</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PPA)Public Procurement&amp;Assets</b>	<b>0</b>	<b>0</b>	<b>2,467,126,879</b>
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>2,467,126,879</b>
Administration & Finance	0	0	2,467,126,879
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,467,126,879</b>

## Sector: ECONOMIC FUNCTIONS

## Public Procurement and Disposal of Asset Authority

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

*Minister: Hon. Dhieu Mathok Diing, Phd**Accounting Officer: Hon. Paul Polo Ongee***Strategic Objective:**

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

Sector: ECONOMIC FUNCTIONS

Ministry of Investment

Minister: Hon. Dhieu Mathok Diing, Phd

Accounting Officer: Hon. Paul Polo Ongee

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Investment

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: ECONOMIC FUNCTIONS

## Ministry of Investment

## Overview

## Directorate Detail

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

Sector: EDUCATION

General Education &amp; Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

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

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



Sector: EDUCATION

General Education &amp; Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

**Mission Statement:**

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

**Agency Summary**

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

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

## Sector: EDUCATION

## General Education &amp; Instruction

## Programme and Directorate Summary

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

## Sector: EDUCATION

## General Education &amp; Instruction

Minister: Hon. Awut Deng Acuil

Accounting Officer: Dr. Kuyok Abol Kuyok

**Budget Highlights**

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

**Staffing Summary**

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

## Sector: EDUCATION

## General Education &amp; Instruction

## Overview

## Total Spending Agency Budget by Item

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

## Sector: EDUCATION

## General Education &amp; Instruction

## Overview

## Directorate Detail

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

## Sector: EDUCATION

## General Education &amp; Instruction

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

## Sector: EDUCATION

## General Education &amp; Instruction

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

## Sector: EDUCATION

## General Education &amp; Instruction

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



## Sector: EDUCATION

## General Education and Instruction

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

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

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

There are two transfer categories:

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

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

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

**Description of Transfers for Basic Education**

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

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

**Transfers for Service Delivery Units:**

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

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

**Allocation Principles**

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

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

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

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

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

## Sector: EDUCATION

## General Education &amp; Instruction

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

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

**Description of Transfers for Post- Primary Education**

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

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

**Transfers for Service Delivery Units:**

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

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

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

**Allocation Principles**

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

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

**Transfers to Service Delivery Units:**

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

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

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

**Overview****Programme Transfer Detail**


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

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## Sector: EDUCATION

## General Education &amp; Instruction

## Overview

## Programme Transfer Detail

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

## Sector: EDUCATION

## General Education &amp; Instruction

## Overview

## Programme Transfer Detail

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

## Sector: EDUCATION

## General Education &amp; Instruction

## Overview

## Programme Transfer Detail

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

Sector: EDUCATION

Higher Education, Science &amp; Technology

Ministry: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanzious Surur

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

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Increase access, equity to quality and affordable higher education</b>	
1.	Process national admission to higher education institutions (Universities and Polytechnics)
2.	Process scholarship for study- abroad students
3.	Fast track the development of dual mode of admission (face-to-face and online)
<b>Task 2: Build capacity and capacities for higher education policies, STI, and research</b>	
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
<b>Task 3: Maintain, upgrade, and construct new university campus, furnish, and equip</b>	
1.	Upgrade/renovate existing infrastructure
2.	Procure equipment, equipment, and vehicles for staff mobility
3.	Pursue the implement of the world-class universities' projects

Sector: EDUCATION

Higher Education, Science &amp; Technology

Ministry: Hon. Gabriel Changson Chang

Accounting Officer: Dr. Adil Athanzious Surur

**Mission Statement:**

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

**Agency Summary**

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

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



## Sector: EDUCATION

## Higher Education, Science &amp; Technology

## Programme and Directorate Summary

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

## Sector: EDUCATION

## Higher Education, Science &amp; Technology

## Budget Highlights

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

## Staffing Summary

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

## Sector: EDUCATION

## Higher Education, Science &amp; Technology

## Overview

## Total Spending Agency Budget by Item

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

## Sector: EDUCATION

## Higher Education, Science &amp; Technology

## Overview

## Directorate Detail

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

## Sector: EDUCATION

## Higher Education, Science &amp; Technology

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

## Sector: EDUCATION

## Higher Education, Science &amp; Technology

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

Sector: EDUCATION

National Examination Council

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

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

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

Sector: EDUCATION

(NE) National Examination Council

Minister: Hon. Awut Deng Achuil (MP)

Accounting Officer: Ustaz Simon Nyok Deng

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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



## Sector: EDUCATION

## (NE) National Examination Council

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: EDUCATION

## (NE) National Examination Council

## Overview

## Directorate Detail

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

## Sector: EDUCATION

## (RDC) Research and Development Center

**Agency Summary**

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

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RDC) Research&amp;Develop Centers</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,547,248,228</b>
CONSOLIDATED FUNDS	1,000,000,000	0	1,547,248,228
<b>Grand Total</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,547,248,228</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RDC) Research&amp;Develop Centers</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,547,248,228</b>
<b>Support Services</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,547,248,228</b>
Administration & Finance	1,000,000,000	0	1,547,248,228
<b>Grand Total</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,547,248,228</b>

**Overview****Total Spending Agency Budget by Item**

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

Sector: EDUCATION

Research and Development Center

**Overview****Directorate Detail**

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

## Sector: EDUCATION

## Student Support Fund

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: EDUCATION

(SSF) Student Support Fund

## Overview

## Total Spending Agency Budget by Item

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

Sector: HEALTH SECTOR

Drug and Food Control Authority

Chairperson: Dr. Manyang Agoth

Accounting Officer: Mawien Atem Mawien

**Strategic Objective:**

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

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

Sector: HEALTH SECTOR

Drug and Food Control Authority

Chairperson: Dr. Manyang Agoth

Accounting Officer: Mawien Atem Mawien

**Mission Statement:**

To regulate the manufacturer, Supply promotion, marketing advertising distribution and use of healthcare products through stakeholder involvement and participation to save lives and contribute to a healthy and productive population.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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



## Sector: HEALTH SECTOR

## Drug and Food Control Authority

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: HEALTH SECTOR

## Drug and Food Control Authority

## Overview

## Directorate Detail

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

Sector: HEALTH SECTOR

HIV/Aids Commission

Chairperson: Hon. Dr. Esterina Novello Nyilok

Accounting Officer: Mr. Samuel Majur Chap

**Strategic Objective:**

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

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

Sector: HEALTH SECTOR

HIV/Aids Commission

Chairperson: Hon. Dr. Esterina Novello Nyilok

Accounting Officer: Mr. Samuel Majur Chap

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: HEALTH SECTOR

HIV/Aids Commission

**Budget Highlights**

The 2023 /2024 budget will mainly support.

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

**Staffing Summary**

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

## Sector: HEALTH SECTOR

## HIV/Aids Commission

## Overview

## Total Spending Agency Budget by Item

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

## Sector: HEALTH SECTOR

## HIV/Aids Commission

## Overview

## Directorate Detail

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

Sector: HEALTH SECTOR

Ministry of Health

Chairperson: Hon. Yolanda Awel Deng

Accounting Officer: Hon. Dr. Adier Machar Acheik

**Strategic Objective:**

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

**Priority Actions:**

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



Sector: HEALTH SECTOR

Ministry of Health

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*Chairperson: Hon. Yolanda Awel Deng*

*Accounting Officer: Hon. Dr. Adier Machar Acheik*

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**Mission Statement:**

To improve the Health Status of the population and provide quality health care to all the people of South Sudan, especially the most vulnerable women and children.

Sector: HEALTH

Ministry of Health

## Agency Summary

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

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

## Sector: HEALTH

## Ministry of Health

## Programme and Directorate Summary

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

Sector: HEALTH

Ministry of Health

**Budget Highlights**

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

**Staffing Summary**

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

Sector: HEALTH

Ministry of Health

## Overview

## Total Spending Agency Budget by Item

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

Sector: HEALTH

Ministry of Health

## Overview

## Directorate Detail

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

## Sector: HEALTH

## Ministry of Health

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

## Sector: HEALTH

## Ministry of Health

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



## Sector: HEALTH

## Ministry of Health

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

## Sector: HEALTH

## Ministry of Health

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

Sector: HEALTH

Ministry of Health

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

Incentives and Operational transfer for Boma Health Initiative teams

To ensure the BHI teams can adequately play their role of linking communities to the health facilities and educating communities on basic preventive health practices.

**Description**

This transfer is to be used to pay incentives to the three members of the Boma Health Initiative teams that will be selected by the community in each boma (based on the bomas recognised in the 2007 census). They will report to and be paid through the nearest Primary Healthcare Centers. Meanwhile the operational grant can be used by the directorate of primary healthcare at state level to cater the BHI Annual activities plans.

**Allocation Principles**

The transfers were allocated based on three team members in each boma recognised in the 2007 census and paid the equivalent of a grade 15 entry salary level. Whereas the BHI operational fund is calculated on a constant basis across the Ten states and the three Administrative Areas.

Sector: HEALTH

Ministry of Health

**Programme transfers details: Secondary and Tertiary Health Care****Purpose of Transfers***Three types*

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

To support secondary and tertiary healthcare, State-level oversight of the health sector and the running of County and State hospitals.

**Description**

The conditional salary transfers are to be used to pay qualified health workers at State level (in State Ministries of Health and state and county hospitals).

The operating transfers for SMOHs are to be used to fund the operational costs of State Ministries of Health and for them to support the operations of the state and county hospitals adequately.

The operating transfers to state and county hospitals are to be used directly by these facilities to cover the costs of basic daily operations, complemented by the support they should get from the SMOH.

**Allocation Principles**

Conditional salary transfers allow states to pay health workers at the pay scale approved by the Council of Ministers in February 2016, split between primary (county) and secondary/tertiary (state) levels. Allocations are based on paysheets sent by some states in 2016, or minimum staffing requirements for state and county hospitals for states which did not send any paysheet information. States' allocations are at least equal to last year's.

SMOH operating transfers are allocated 50% flat, 25% according to the number of secondary level facilities, and 25% population.

Sector: HEALTH

Ministry of Health

**Programme transfers details: Community and Public Health****Purpose of Transfers***Four types**Conditional Salary Transfers (County)**County Health Department Operating Grants**Operating grants to PHCCs**Incentives for PHCCs and PHCUs workers*

To fund the delivery of basic healthcare services to the people of South Sudan and ensure all able to exercise their right to access to free basic healthcare.

**Description**

Conditional Salary Transfers are to pay the salaries of staff working at the primary level (including CHD staff members and health workers in PHCCs and PHCUs).

CHD operating grants are to be used for CHD operating costs and for them to support the operations of the PHCCs and PHCUs, in line with the guidelines produced.

Operating grants for PHCCs are to be used by PHCCs for daily operating costs as per the guidelines produced. The grants are paid only to PHCCs having met a number of conditions and continuing to report on the use of the transfers.

Incentive transfers are to be used to pay incentives to qualified health workers in PHCCs and PHCUs, who are confirmed to be active by the PHCC Management Committee.

**Allocation Principles**

Conditional salary transfers allow counties to pay health workers at the pay scale approved by the Council of Ministers in February 2016, split between primary (county) and secondary/tertiary (state) levels.

Allocations are based on minimum staffing requirements and the number of facilities from newest DHIS data, with an adjustment for most disadvantaged states.

CHD operating transfers are divided 50% flat, 25% according to number of facilities, and 25% population.

Operating grants to PHCCs and incentives for PHCCs and PHCUs workers are allocated based on the number of PHCCs in each county, and average number of health workers in PHCC and PHCU.

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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



Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

Ministry of Health

## Overview

## Programme Transfer Detail

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

Sector: HEALTH

South Sudan Medical Council (SSMC)

Minister: Hon. Yolanda Awel Deng

Accounting Officer: Mr. Muonyiir Arop

## Agency Summary

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

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

## Programme and Directorate Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Chairperson: Hon. Madut Biar Yel

Accounting Officer: Capt. Subek David Dada

**Strategic Objective:**

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

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

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

Sector: INFRASTRUCTURE

South Sudan Civil Aviation Authority

Chairperson: Hon. Madut Biar Yel

Accounting Officer: Capt. Subek David Dada

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## South Sudan Civil Aviation Authority

## Budget Highlights

The main budget highlights on strategic goals for SCAA as:

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

## Staffing Summary

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



## Sector: INFRASTRUCTURE

## South Sudan Civil Aviation Authority

## Overview

## Total Spending Agency Budget by Item

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

## Sector: INFRASTRUCTURE

## South Sudan Civil Aviation Authority

## Overview

## Directorate Detail

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

## Sector: INFRASTRUCTURE

## South Sudan Civil Aviation Authority

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

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Hon. Kenyatta B. Warille

**Strategic Objective:**

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

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

Sector: INFRASTRUCTURE

South Sudan Roads Authority

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Hon. Kenyatta B. Warille

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## South Sudan Roads Authority

**Budget Highlights**

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

**Overview****Total Spending Agency Budget by Item**

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

## Sector: INFRASTRUCTURE

## South Sudan Roads Authority

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

Energy &amp; Dams

Minister: Hon. Peter Marcello Nasir Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

**Institution Objective:**

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

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



Sector: INFRASTRUCTURE

Energy &amp; Dams

Minister: Hon. Peter Marcello Nasir Jelenge

Accounting Officer: Hon. Tom Remis John Pitia

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## Energy &amp; Dams

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: INFRASTRUCTURE

## Energy &amp; Dams

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

Ministry of Transport

*Minister: Hon. Mudut Biar Yel**Accounting Officer: Hon. Anna Gista Duku***General Objective:**

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

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

Sector: INFRASTRUCTURE

Ministry of Transport

Minister: Hon. Mudut Biar Yel

Accounting Officer: Hon. Anna Gista Duku

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## Ministry of Transport

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: INFRASTRUCTURE

## Ministry of Transport

## Overview

## Directorate Detail

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

Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Eng.Peter Kuot Jel

**General Objective:**

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

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



Sector: INFRASTRUCTURE

Ministry of Roads and Bridges

Chairperson: Hon. Simon Mijok Mijak

Accounting Officer: Eng. Peter Kuot Jel

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: INFRASTRUCTURE

## Ministry of Roads and Bridges

## Budget Highlights

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

## Staffing Summary

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

## Sector: INFRASTRUCTURE

## Ministry of Roads and Bridges

## Overview

## Total Spending Agency Budget by Item

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

## Sector: INFRASTRUCTURE

## Ministry of Roads and Bridges

## Overview

## Directorate Detail

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

## Sector: INFRASTRUCTURE

## Ministry of Roads and Bridges

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture &amp; Food Security

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo

**Strategic Objective:**

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

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Agriculture &amp; Food Security

*Minister: Hon. Josephine Lagu Yanga**Accounting Officer: Prof. Mathew Gordon Udo***Mission Statement:**

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

**Agency Summary**

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

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

## Programme and Directorate Summary

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



## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

## Budget Highlights

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

## Staffing Summary

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

## Overview

## Total Spending Agency Budget by Item

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Agriculture &amp; Food Security

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

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Minister: Hon. Robert Lado Lwoko

Accounting Officer: Hon. John Thiyang Nhial

**Strategic Objective:**

Development and legislation of the land policy

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Development and legislation of the land policy</b>	
1	Enact the land policy.
2	Print the land policy.
3	Disseminate and explain the land policy to the national and sub-national levels.
<b>Task 2: Resolution of the land disputes in the country</b>	
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.
<b>Task 3:</b>	
1	Research on traditional land ownership and uses.
2	Visit the traditional leaders to overview the matters on land issues
3	Meet the traditional leaders to overview the land matters
4	Create awareness over the land policies and laws.

Sector: NATURAL RESOURCES AND RURAL

Land Commission

Minister: Hon. Robert Lado Lwoko

Accounting Officer: Hon. John Thiyang Nhial

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: NATURAL RESOURCES AND RURAL

## Land Commission

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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



## Sector: NATURAL RESOURCES AND RURAL

## Land Commission

## Overview

## Directorate Detail

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Minister: Hon. Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

**Strategic Objective:**

To Support office infrastructures, institutional developing and support services.

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Environment and Forestry

Minister: Hon. Josephine Napwon Cosmas

Accounting Officer: Joseph Africano Bartel

**Mission Statement:**

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

**Agency Summary**

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

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Environment and Forestry

## Programme and Directorate Summary

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Environment and Forestry

**Budget Highlights**

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

**Staffing Summary**

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Environment and Forestry

## Overview

## Total Spending Agency Budget by Item

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Environment and Forestry

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Environment and Forestry

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



Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Maj.Gen. Peter Loro Alberto

**Strategic Objective:**

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

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

Sector: NATURAL RESOURCES AND RURAL

Ministry of Wildlife Conservation and Tourism

Minister: Hon. Rizik Zakaria Hassen

Accounting Officer: Maj.Gen. Peter Loro Alberto

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Wildlife Conservation and Tourism

## Budget Highlights

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

## Staffing Summary

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Wildlife Conservation and Tourism

## Overview

## Total Spending Agency Budget by Item

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Wildlife Conservation and Tourism

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

## Ministry of Wildlife Conservation and Tourism

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

Sector: NATURAL RESOURCES AND RURAL

Livestock &amp; Fisheries Industry

Minister: Hon. Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

**Strategic Objective:**

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

Sector: NATURAL RESOURCES AND RURAL

Livestock &amp; Fisheries Industry

Minister: Hon. Hon. Onyoti Adigo Nyikwec

Accounting Officer: Dr. Makuei Malual Kaang

**Mission Statement:**

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

**Agency Summary**

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

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



## Sector: NATURAL RESOURCES AND RURAL

## Livestock &amp; Fisheries Industry

## Programme and Directorate Summary

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

## Budget Highlights

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

## Staffing Summary

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

## Sector: NATURAL RESOURCES AND RURAL

## Livestock &amp; Fisheries Industry

## Overview

## Total Spending Agency Budget by Item

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

## Sector: NATURAL RESOURCES AND RURAL

## Livestock &amp; Fisheries Industry

## Overview

## Directorate Detail

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

## Sector: NATURAL RESOURCES AND RURAL

## Livestock &amp; Fisheries Industry

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

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Minister: Hon. Martin Elia Lomuro

Accounting Officer: Hon. Salah Liwa Agili

**Strategic Objective:**

Providing administrative and secretariat support to Cabinet and its Clusters

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

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

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

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

**Task 3:**

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

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

Minister: Hon. Martin Elia Lomuro

Accounting Officer: Hon. Salah Liwa Agili

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: PUBLIC ADMINISTRATION

Ministry of Cabinet Affairs

**Budget Highlights**

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

**Staffing Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Cabinet Affairs

## Overview

## Total Spending Agency Budget by Item

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



## Sector: PUBLIC ADMINISTRATION

## Ministry of Cabinet Affairs

## Overview

## Directorate Detail

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Cabinet Affairs

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

Sector: PUBLIC ADMINISTRATION

National Elections Commission

*Minister: Prof. Abednego Akok Kacuol**Accounting Officer: Hon. Yoannes Amum Nyiker***Strategic Objective:**

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

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

Sector: PUBLIC ADMINISTRATION

National Elections Commission

Minister: Prof. Abednego Akok Kacuol

Accounting Officer: Hon. Yoannes Amum Nyiker

**Mission Statement:**

To deliver free and fair Elections, targeted democracy education and public awareness in a professional and cost-effective manner at all levels of Government.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## National Elections Commission

## Budget Highlights

The Activities for 2023/2024 are below,

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## National Elections Commission

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Minister: Hon. Losuba Ludoru Wongo

Accounting Officer: Clement Philemon Baime

**Strategic Objective:**

To implement Federal system of Governance

**Priority Actions:**

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

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

Minister: Hon. Losuba Ludoru Wongo

Accounting Officer: Clement Philemon Baime

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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



Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

**Budget Highlights**

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

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

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

**Staffing Summary**

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

Sector: PUBLIC ADMINISTRATION

Ministry of Federal Affairs

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Federal Affairs

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Local Government Board

Minister: Ag. Del Rumdit Deng

Accounting Officer: Del Rumdit Deng

**Strategic Objective:**

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

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

Sector: PUBLIC ADMINISTRATION

Local Government Board

Minister: (Acting) Del Rumdit Deng

Accounting Officer: Del Rumdit Deng

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Local Government Board

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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

## Sector: PUBLIC ADMINISTRATION

## Local Government Board

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Media Authority

*Minister: Hon. Michael Makuei Luet**Accounting Officer: Elijah Alier Kuai***Strategic Objective:**

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

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



Sector: PUBLIC ADMINISTRATION

Media Authority

Minister: Hon. Michael Makuei Luet

Accounting Officer: Elijah Alier Kuai

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: PUBLIC ADMINISTRATION

Media Authority

**Budget Highlights**

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

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MA) Media Authority</b>	<b>18</b>	<b>18</b>			<b>18</b>
<b>Support Services</b>	<b>18</b>	<b>18</b>			<b>18</b>
Administration & Finance	18	18			18
<b>Grand Total</b>	<b>18</b>	<b>18</b>			<b>18</b>

**Overview****Total Spending Agency Budget by Item**

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

## Sector: PUBLIC ADMINISTRATION

## Media Authority

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

*Minister: Hon. Deng Alor Kuol**Accounting Officer: Hon. Andrea Aguer Ariik***Strategic Objective:**

Improve Coordination in the integration process to the EAC.

**Priority Actions:**

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

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

Minister: Hon. Deng Alor Kuol

Accounting Officer: Hon. Andrea Aguer Ariik

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

Sector: PUBLIC ADMINISTRATION

Ministry of East African Affairs

**Budget Highlights**

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

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	Provisional staff	Total staff
<b>(MEA) Min East African Affairs</b>	<b>42</b>	<b>6</b>		<b>81</b>	<b>87</b>
<b>Trade &amp; Commerce</b>	<b>42</b>	<b>6</b>		<b>81</b>	<b>87</b>
Administration & Finance	42	6		81	87
<b>Grand Total</b>	<b>42</b>	<b>6</b>		<b>81</b>	<b>87</b>

**Overview****Total Spending Agency Budget by Item**

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of East African Affairs

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

*Minister: Hon. Stephen Par Koul**Accounting Officer: Hon. Pia Philip Michael***Strategic Objective:**

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

To promote stability and social cohesion between and amongst conflict communities

To create structures and platforms for dialogue and peace.

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



Sector: PUBLIC ADMINISTRATION

Ministry of Peace Building

Minister: Hon. Stephen Par Koul

Accounting Officer: Hon. Pia Philip Michael

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Peace Building

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Peace Building

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

*Minister: Dr. William Othownh Awer**Accounting Officer: Hon. John Natana Abraham***Strategic Objective:**

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

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

Sector: PUBLIC ADMINISTRATION

National Constitution Review Commission

Minister: Dr. William Othownh Awer

Accounting Officer: Hon. John Natana Abraham

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## National Constitution Review Commission

## Budget Highlights

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

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(NCR) Nat Constit Review Comm</b>	<b>104</b>	<b>104</b>			<b>104</b>
<b>Constitution Review</b>	<b>104</b>	<b>104</b>			<b>104</b>
Constitution Review	104	104			104
<b>Grand Total</b>	<b>104</b>	<b>104</b>			<b>104</b>

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## National Constitution Review Commission

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

National Communications Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

**Strategic Objective:**

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

**Priority Actions:**

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



Sector: PUBLIC ADMINISTRATION

National Communications Authority

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Eng. Napoleon Adok Gai

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## National Communications Authority

## Budget Highlights

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

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New Staffs	Total Staffs
<b>(NCA) Nat Comms Authority</b>	<b>21</b>	<b>20</b>	<b>20</b>		<b>20</b>
<b>Support Services</b>	<b>21</b>	<b>20</b>	<b>20</b>		<b>20</b>
Administration & Finance	21	20	20		20
<b>Grand Total</b>	<b>21</b>	<b>20</b>	<b>20</b>		<b>20</b>

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## National Communications Authority

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

*Minister: Prof. Biong Kuol Deng**Accounting Officer: Achol Toch Nhial***Strategic Objective:** Coordinate all activities related to redress of public grievances.

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

Sector: PUBLIC ADMINISTRATION

Public Grievances Chamber

Minister: Prof. Biong Kuol Deng

Accounting Officer: Achol Toch Nhial

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Public Grievances Chamber

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Public Grievances Chamber

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Access to Information Commission

*Minister: Hon. Moyiga Korokoto Nduru**Accounting Officer: Rev. Peter Garang Thieel***Strategic Objective:**

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

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



Sector: PUBLIC ADMINISTRATION

Access to Information Commission

Minister: Hon. Philister Baya Lawiri

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

**Mission Statement:**

To advise government institutions on human resource practices, formulation and execution of public service laws and regulations related to employment and employees, monitor, and evaluate performance of public institutions, and promote democratic principles and values to ensure equity and meritocracy in the public service.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Access to Information Commission

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Access to Information Commission

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Civil Service Commission

Chairperson: Prof. Julia Aker Duany

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

**Strategic Objectives:**

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

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

Sector: PUBLIC ADMINISTRATION

Civil Service Commission

Minister: Hon. Prof. Julia Aker Duany

Accounting Officer: Rev. Jocelyn Apollo Iyenwa

**Mission Statement:**

To advise government institutions on human resource practices, formulation and execution of public service laws and regulations related to employment and employees, monitor, and evaluate performance of public institutions, and promote democratic principles and values to ensure equity and meritocracy in the public service.

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Civil Service Commission

## Budget Highlights

- 1- Advisory - collect information for advising government of HR practices.
- 2- Oversight - monitor and evaluate institutions and individual performance - monitor adherence for public service code of conduct - take part in authentication of foreign certificates for civil servants.
- 3- Appellate - hear and determine grievances and appeals from state civil service commissions.
- 4- Provide support for implementation of the programs in terms of resources etc.

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Civil Service Commission

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Minister: Hon. Deng Dau Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

**Strategic Objectives:**

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

**Priority Actions:**

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



Sector: PUBLIC ADMINISTRATION

Ministry of Foreign Affairs

Minister: Hon. Deng Dau Deng

Accounting Officer: Hon. Amb. Mayen Dut Wol

**Mission Statement:**

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

**Agency Summary**

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

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Foreign Affairs

## Programme and Directorate Summary

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Foreign Affairs

## Budget Highlights

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

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Foreign Affairs

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Foreign Affairs

## Overview

## Directorate Detail

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Foreign Affairs

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

*Minister: Hon. Mary Nawai Martin**Accounting Officer: Mr. James Francis Kutiyote*

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Service Commission

Minister: Hon.Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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



## Sector: PUBLIC ADMINISTRATION

## Parliamentary Service Commission

## Budget Highlights

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

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## Parliamentary Service Commission

## Overview

## Total Spending Agency Budget by Item

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

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

*Minister: Hon. Mary Nawai Martin**Accounting Officer: Mr. James Francis Kutiyote***Strategic Objective:**

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

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

Sector: PUBLIC ADMINISTRATION

Parliamentary Affairs

Minister: Hon.Mary Nawai Martin

Accounting Officer: Mr. James Francis Kutiyote

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Parliamentary Affairs

## Budget Highlights

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

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## Parliamentary Affairs

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Parliamentary Affairs

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Council of States

Minister: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

**Strategic Objective:**

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

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



Sector: PUBLIC ADMINISTRATION

Council of States

Minister: Hon. Deng Deng Akoon

Accounting Officer: Hon. Alalla Younis Loro

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Council of States

## Budget Highlights

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

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

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Council of States

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

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

**Strategic Objectives:**

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

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

Sector: PUBLIC ADMINISTRATION

Northern Corridor Implementation Authority

Minister: Hon. Barnaba Marial Benjamin

Accounting Officer: Hon. Biel Jock Thich

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Northern Corridor Implementation Authority

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Northern Corridor Implementation Authority

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Political Parties Council

Managing Director: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

**General Objective:**

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

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



Sector: PUBLIC ADMINISTRATION

Political Parties Council

Minister: Hon. John Onge Kassiba

Accounting Officer: Hon. James Akol Zakayo

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Political Parties Council

## Budget Highlights

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

## Staffing Summary

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

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Political Parties Council

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Minister: Hon. Joseph Duer Jakok

Accounting Officer: Mr. Adwok Laa Ajak

**Strategic Objective:**

To Handle public grievances and clearing disputes.

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

Sector: PUBLIC ADMINISTRATION

Employees Justice Chamber

Minister: Hon. Joseph Duer Jakok

Accounting Officer: Mr. Adwok Laa Ajak

**Mission Statement:**

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

**Agency Summary**

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

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

**Programme and Directorate Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Employees Justice Chamber

**Budget Highlights**

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

**Staffing Summary**

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

**Overview****Total Spending Agency Budget by Item**

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

## Sector: PUBLIC ADMINISTRATION

## Employees Justice Chamber

## Overview

## Directorate Detail

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

Sector: PUBLIC ADMINISTRATION

Ministry of Information

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

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

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



Sector: PUBLIC ADMINISTRATION

Ministry of Information

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

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

**Agency Summary**

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

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Information

## Programme and Directorate Summary

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

## Budget Highlights

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

## Staffing Summary

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Information

## Overview

## Total Spending Agency Budget by Item

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Information

## Overview

## Directorate Detail

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

## Sector: PUBLIC ADMINISTRATION

## Ministry of Information

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

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Minister: Hon. Joseph Bangasi Bokosoro

Accounting Officer: Hon. Yel Luol Koor

**Strategic Objective:**

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

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

Sector: PUBLIC ADMINISTRATION

Ministry of Presidential Affairs

Minister: Hon. Joseph Bangasi Bokosoro

Accounting Officer: Hon. Yel Luol Koor

**Mission Statement:**

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

**Agency Summary**

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

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOPA) Min of Presidential Affairs</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>
CONSOLIDATED FUNDS	14,917,126,189	110,747,150,835	32,175,454,220
ARREARS	0	7,599,051,468	0
<b>Grand Total</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

## Programme and Directorate Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOPA) Min of Presidential Affairs</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>
<b>1600 Legislation</b>	<b>0</b>	<b>625,518,840</b>	<b>0</b>
Administration and Finance	0	150,000,000	0
State House Administration	0	475,518,840	0
<b>Executive Funct o/t President</b>	<b>3,767,696,359</b>	<b>2,157,952,758</b>	<b>3,580,574,619</b>
Excutive-OOP	2,989,129,140	0	2,031,852,225
Legal Administration	47,918,437	0	103,528,064
OFVP	668,338,830	0	1,216,587,102
Presidential Medical Unit	0	608,498,758	0
Special Program and Public affairs	62,309,953	0	228,607,228
State House Administration	0	1,549,454,000	0
<b>Foreign Relations &amp; Int Coop</b>	<b>131,948,745</b>	<b>0</b>	<b>179,939,700</b>
Great Lakes Coordinat Office	131,948,745	0	179,939,700
<b>Inter-G. Policy Coord. &amp; Monit.</b>	<b>172,060,251</b>	<b>141,795,000</b>	<b>168,099,543</b>
Decentralization&Intergov Relations	172,060,251	141,795,000	168,099,543
<b>Presidential Operations</b>	<b>4,402,064,556</b>	<b>69,907,631,767</b>	<b>8,105,641,900</b>
Administration and Finance	0	31,698,936,996	0
Bureau of Religious Affairs	44,039,597	0	205,794,086
Communication and Public Relation	28,518,733	0	107,922,808
Excutive-OOP	0	24,088,185,008	0
First lady Office	841,191,787	2,106,435,923	1,440,732,804
Gov Performa Management Secretariat	43,417,937	0	266,706,193
OFVP	0	648,945,823	0
OVP (1)- Economic Cluster	661,598,564	1,062,333,897	1,208,029,378
OVP (2)- Infrastructure Cluster	545,363,055	267,968,283	989,358,116
OVP (3)- Service Cluster	489,845,886	4,998,904,071	931,298,731
OVP (4)- Gender & Youth Cluster	411,009,476	1,141,959,288	764,719,953
Policy and Research	85,705,804	1,514,742,744	324,364,357
Presidential Advisors	5,075,284	5,584,705	13,904,534
Presidential Medical Unit	196,277,983	0	430,896,200
Security and Protection	392,561,761	0	665,139,981
Special Program and Public affairs	0	215,428,957	0



## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

State House Administration	382,363,464	1,858,498,753	379,696,070
State Protocol	275,095,225	299,707,320	377,078,689
<b>Support Services</b>	<b>6,443,356,278</b>	<b>45,513,303,938</b>	<b>20,141,198,459</b>
Administration and Finance	6,443,356,278	45,401,305,670	20,141,198,459
First lady Office	0	111,998,268	0
<b>Grand Total</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>

## Budget Highlights

Provide personal security to the President, First Vice President, the Vice Presidents; Provide support services to the President; Organize Governors' Forum; Establish a unified communication system; To make the President more accessible, and visible to the public; Coordinate and monitor the President's priorities; Conduct diplomatic, protocol and ceremonial events; Optimize the health care of the President; Provide legal advice to the President; Other specialized services to the President; Provide security and Protection of Office of the President, Residences, and the State House.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MOPA) Min of Presidential Affairs</b>	<b>1,374</b>	<b>1,368</b>	-	<b>137</b>	<b>1,505</b>
<b>Executive Funct o/t President</b>	<b>207</b>	<b>207</b>	-	<b>12</b>	<b>219</b>
Executive-OOP	56	56	-	8	64
Legal Administration	5	5	-	3	8
OFVP	146	146	-	1	147
<b>Inter-G. Policy Coord. &amp; Monit.</b>	<b>28</b>	<b>28</b>	-	<b>13</b>	<b>41</b>
Decentralization & Intergov Relations	28	28	-	13	41
<b>Presidential Operations</b>	<b>747</b>	<b>741</b>	-	<b>75</b>	<b>816</b>
Bureau of Religious Affairs	13	13	-	13	26
Communication and Public Relation	31	31	-	6	37
Gov Performa Management Secretariat	19	19	-	3	22
OVP (1)- Economic Cluster	143	143	-	-	143
OVP (2)- Infrastructure Cluster	143	143	-	-	143
OVP (3)- Service Cluster	143	143	-	-	143
OVP (4)- Gender & Youth Cluster	143	143	-	-	143
Policy and Research	34	34	-	19	53
Security and Protection	12	6	-	3	9
Special Program & Pub affairs	27	27	-	24	51
State House Administration	24	24	-	5	29
State Protocol	15	15	-	2	17
<b>Support Services</b>	<b>392</b>	<b>392</b>	-	<b>37</b>	<b>429</b>
Administration and Finance	392	392	-	37	429
<b>Grand Total</b>	<b>1,374</b>	<b>1,368</b>	-	<b>137</b>	<b>1,505</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOPA) Min of Presidential Affairs</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>
<b>Wages and Salaries</b>	<b>4,289,401,045</b>	<b>6,046,911,513</b>	<b>17,157,604,181</b>
Wages and Salaries	140,565,716	1,504,091,003	512,886,135
Incentives and Overtime	2,782,335,171	1,242,333,173	16,588,300,570
Pension Contributions	15,462,229	18,392,929	56,417,476
Social Benefits for GoSS Empl.	1,351,037,929	3,282,094,409	0
<b>Use of Goods and Services</b>	<b>7,275,456,289</b>	<b>93,786,646,606</b>	<b>11,256,936,850</b>
Travel	1,669,629,425	27,572,668,674	2,343,384,742
Staff Train. & Other Staff Cost	448,018,309	3,099,777,519	862,439,050
Contracted Services	660,400,663	2,852,666,649	1,176,626,270
Repairs and Maintenance	771,011,800	8,021,123,394	1,086,430,443
Utilities and Communications	630,645,108	0	1,009,465,143
Supplies, Tools, and Materials	1,056,507,368	46,460,590,440	1,618,651,070
Other Operating Expenses	773,253,190	1,869,699,184	1,317,527,012
Medical Expenses	1,265,990,425	3,910,120,746	1,842,413,120
<b>Interest, grants, loans &amp; donat.</b>	<b>275,688,568</b>	<b>1,094,130,817</b>	<b>1,628,043,140</b>
Donations and Benefits	275,688,568	1,094,130,817	1,628,043,140
<b>Capital Expenditure</b>	<b>3,076,580,287</b>	<b>17,418,513,367</b>	<b>2,132,870,050</b>
Infrastructure and Land	1,008,561,940	953,289,300	387,173,108
Vehicles	1,993,018,347	16,465,224,067	1,740,696,942
Specialized Equipment	75,000,000	0	5,000,000
<b>Grand Total</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOPA) Min of Presidential Affairs</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>
<b>1600 Legislation</b>	<b>0</b>	<b>625,518,840</b>	<b>0</b>
Administration and Finance	0	150,000,000	0
<b>160003 (MPA) Admin &amp; Support</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>
24 Interest, grants, loans & donat.	0	150,000,000	0
State House Administration	0	475,518,840	0
<b>160003 (MPA) Admin &amp; Support</b>	<b>0</b>	<b>475,518,840</b>	<b>0</b>
22 Use of Goods and Services	0	475,518,840	0
<b>Executive Funct o/t President</b>	<b>3,767,696,359</b>	<b>2,157,952,758</b>	<b>3,580,574,619</b>
Special Program and Public affairs	62,309,953	0	228,607,228
<b>(MOPA) Coord &amp; Pres Priorities</b>	<b>62,309,953</b>	<b>0</b>	<b>228,607,228</b>
21 Wages and Salaries	14,680,720	0	22,572,836
22 Use of Goods and Services	47,629,233	0	206,034,392
State House Administration	0	1,549,454,000	0
<b>(MOPA) Coord &amp; Pres Priorities</b>	<b>0</b>	<b>1,549,454,000</b>	<b>0</b>
22 Use of Goods and Services	0	1,549,454,000	0
Presidential Medical Unit	0	608,498,758	0
<b>(MOPA) Support to Vice Pres</b>	<b>0</b>	<b>608,498,758</b>	<b>0</b>
22 Use of Goods and Services	0	608,498,758	0
Legal Administration	47,918,437	0	103,528,064
<b>(MOPA) Advice to President</b>	<b>47,918,437</b>	<b>0</b>	<b>103,528,064</b>
21 Wages and Salaries	7,071,950	0	5,473,374
22 Use of Goods and Services	40,846,487	0	98,054,690
OFVP	668,338,830	0	1,216,587,102
<b>(MOPA) Support to Vice Pres</b>	<b>668,338,830</b>	<b>0</b>	<b>1,216,587,102</b>
21 Wages and Salaries	49,992,148	0	54,993,610
22 Use of Goods and Services	585,065,254	0	928,312,064
24 Interest, grants, loans & donat.	33,281,428	0	233,281,428
Excutive-OOP	2,989,129,140	0	2,031,852,225
<b>(MOPA) Support to Pres office</b>	<b>2,989,129,140</b>	<b>0</b>	<b>2,031,852,225</b>
21 Wages and Salaries	1,400,410,871	0	30,468,503
22 Use of Goods and Services	1,418,428,329	0	1,748,739,210
24 Interest, grants, loans & donat.	100,289,940	0	252,644,512
28 Capital Expenditure	70,000,000	0	0
<b>Foreign Relations &amp; Int Coop</b>	<b>131,948,745</b>	<b>0</b>	<b>179,939,700</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

Great Lakes Coordinat Office	131,948,745	0	179,939,700
<b>(MOPA)Coord with member countries</b>	<b>131,948,745</b>	<b>0</b>	<b>179,939,700</b>
21 Wages and Salaries	30,000,000	0	0
22 Use of Goods and Services	101,948,745	0	179,939,700
<b>Inter-G. Policy Coord. &amp; Monit.</b>	<b>172,060,251</b>	<b>141,795,000</b>	<b>168,099,543</b>
Decentralization&Intergov Relations	172,060,251	141,795,000	168,099,543
<b>(MOPA) Decentr &amp; Intergovt Aff</b>	<b>172,060,251</b>	<b>141,795,000</b>	<b>168,099,543</b>
21 Wages and Salaries	10,222,734	0	17,856,617
22 Use of Goods and Services	161,837,517	141,795,000	150,242,926
<b>Presidential Operations</b>	<b>4,402,064,556</b>	<b>69,907,631,767</b>	<b>8,105,641,900</b>
Administration and Finance	0	31,698,936,996	0
<b>(MOPA) OFVP</b>	<b>0</b>	<b>377,273,009</b>	<b>0</b>
21 Wages and Salaries	0	200,000,000	0
22 Use of Goods and Services	0	177,273,009	0
<b>(MOPA) OVP (1)</b>	<b>0</b>	<b>800,722,153</b>	<b>0</b>
22 Use of Goods and Services	0	78,496,185	0
28 Capital Expenditure	0	722,225,968	0
<b>(MOPA) OVP (2)</b>	<b>0</b>	<b>1,584,228,335</b>	<b>0</b>
22 Use of Goods and Services	0	1,584,228,335	0
<b>(MOPA) OVP (4)</b>	<b>0</b>	<b>68,070,289</b>	<b>0</b>
22 Use of Goods and Services	0	68,070,289	0
<b>(MOPA) First lady Office</b>	<b>0</b>	<b>227,525,500</b>	<b>0</b>
24 Interest, grants, loans & donat.	0	227,525,500	0
<b>(MOPA) Advisors Support staff</b>	<b>0</b>	<b>126,094,180</b>	<b>0</b>
21 Wages and Salaries	0	126,094,180	0
<b>(MOPA) Presidential services</b>	<b>0</b>	<b>28,515,023,530</b>	<b>0</b>
21 Wages and Salaries	0	190,207,536	0
22 Use of Goods and Services	0	24,342,935,911	0
28 Capital Expenditure	0	3,981,880,083	0
Gov Performa Management Secretariat	43,417,937	0	266,706,193
<b>(MOPA) Gov Performa Mgt Secretariat</b>	<b>43,417,937</b>	<b>0</b>	<b>266,706,193</b>
21 Wages and Salaries	4,678,380	0	11,130,244
22 Use of Goods and Services	38,739,557	0	255,575,949
Policy and Research	85,705,804	1,514,742,744	324,364,357
<b>(MOPA) Pol, Research &amp; Monit</b>	<b>85,705,804</b>	<b>1,514,742,744</b>	<b>324,364,357</b>
21 Wages and Salaries	10,048,197	1,386,283,966	25,355,407
22 Use of Goods and Services	75,657,608	128,458,778	299,008,950

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

Special Program and Public affairs	0	215,428,957	0
<b>(MOPA) OFVP</b>	<b>0</b>	<b>7,802,357</b>	<b>0</b>
22 Use of Goods and Services	0	7,802,357	0
<b>(MOPA) Presidential functions</b>	<b>0</b>	<b>207,626,600</b>	<b>0</b>
22 Use of Goods and Services	0	207,626,600	0
Bureau of Religious Affairs	44,039,597	0	205,794,086
<b>(MOPA) Religious affairs</b>	<b>44,039,597</b>	<b>0</b>	<b>205,794,086</b>
21 Wages and Salaries	6,955,204	0	12,165,388
22 Use of Goods and Services	37,084,393	0	193,628,698
Security and Protection	392,561,761	0	665,139,981
<b>(MOPA) Security &amp; protection</b>	<b>392,561,761</b>	<b>0</b>	<b>665,139,981</b>
21 Wages and Salaries	8,925,595	0	3,803,315
22 Use of Goods and Services	383,636,166	0	661,336,666
State House Administration	382,363,464	1,858,498,753	379,696,070
<b>(MOPA) OVP (2)</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>
22 Use of Goods and Services	0	40,000,000	0
<b>(MOPA) Presidential services</b>	<b>382,363,464</b>	<b>1,484,261,853</b>	<b>379,696,070</b>
21 Wages and Salaries	228,552,004	0	13,063,899
22 Use of Goods and Services	153,811,460	1,484,261,853	366,632,171
<b>(MOPA) Presidential functions</b>	<b>0</b>	<b>334,236,900</b>	<b>0</b>
21 Wages and Salaries	0	334,236,900	0
Presidential Medical Unit	196,277,983	0	430,896,200
<b>(MOPA) Presidential Medical Unit</b>	<b>196,277,983</b>	<b>0</b>	<b>430,896,200</b>
21 Wages and Salaries	8,516,213	0	0
22 Use of Goods and Services	187,761,770	0	430,896,200
Communication and Public Relation	28,518,733	0	107,922,808
<b>(MOPA) Comms &amp; PR</b>	<b>28,518,733</b>	<b>0</b>	<b>107,922,808</b>
21 Wages and Salaries	9,434,805	0	15,471,127
22 Use of Goods and Services	19,083,929	0	92,451,681
First lady Office	841,191,787	2,106,435,923	1,440,732,804
<b>(MOPA) First lady Office</b>	<b>841,191,787</b>	<b>578,005,726</b>	<b>1,440,732,804</b>
21 Wages and Salaries	10,970,180	0	0
22 Use of Goods and Services	796,230,119	190,000,000	1,201,741,316
24 Interest, grants, loans & donat.	28,991,488	388,005,726	228,991,488
28 Capital Expenditure	5,000,000	0	10,000,000
<b>(MOPA) Advisors Support staff</b>	<b>0</b>	<b>272,157,246</b>	<b>0</b>
22 Use of Goods and Services	0	272,157,246	0
<b>(MOPA) Presidential services</b>	<b>0</b>	<b>1,256,272,951</b>	<b>0</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

22 Use of Goods and Services	0	185,304,056	0
28 Capital Expenditure	0	1,070,968,895	0
State Protocol	275,095,225	299,707,320	377,078,689
<b>(MOPA) VIP ceremonial function</b>	<b>0</b>	<b>299,707,320</b>	<b>0</b>
22 Use of Goods and Services	0	299,707,320	0
<b>(MOPA) Presidential functions</b>	<b>275,095,225</b>	<b>0</b>	<b>377,078,689</b>
21 Wages and Salaries	7,886,173	0	7,715,098
22 Use of Goods and Services	267,209,052	0	369,363,591
OFVP	0	648,945,823	0
<b>(MOPA) OFVP</b>	<b>0</b>	<b>648,945,823</b>	<b>0</b>
21 Wages and Salaries	0	358,141,299	0
22 Use of Goods and Services	0	274,851,659	0
28 Capital Expenditure	0	15,952,865	0
OVP (1)- Economic Cluster	661,598,564	1,062,333,897	1,208,029,378
<b>(MOPA) OVP (1)</b>	<b>661,598,564</b>	<b>1,062,333,897</b>	<b>1,208,029,378</b>
21 Wages and Salaries	52,391,726	18,200,000	56,306,291
22 Use of Goods and Services	580,925,410	1,041,038,854	923,441,659
24 Interest, grants, loans & donat.	28,281,428	3,095,043	228,281,428
OVP (2)- Infrastructure Cluster	545,363,055	267,968,283	989,358,116
<b>(MOPA) OVP (2)</b>	<b>545,363,055</b>	<b>62,720,000</b>	<b>989,358,116</b>
21 Wages and Salaries	48,671,106	0	50,005,487
22 Use of Goods and Services	468,410,521	62,720,000	711,071,201
24 Interest, grants, loans & donat.	28,281,428	0	228,281,428
<b>(MOPA) OVP (3)</b>	<b>0</b>	<b>31,800,714</b>	<b>0</b>
22 Use of Goods and Services	0	31,800,714	0
<b>(MOPA) OVP (4)</b>	<b>0</b>	<b>173,447,569</b>	<b>0</b>
22 Use of Goods and Services	0	173,447,569	0
OVP (3)- Service Cluster	489,845,886	4,998,904,071	931,298,731
<b>(MOPA) OVP (1)</b>	<b>0</b>	<b>17,142,190</b>	<b>0</b>
22 Use of Goods and Services	0	17,142,190	0
<b>(MOPA) OVP (2)</b>	<b>0</b>	<b>4,862,882,171</b>	<b>0</b>
22 Use of Goods and Services	0	4,525,877,067	0
28 Capital Expenditure	0	337,005,104	0
<b>(MOPA) OVP (3)</b>	<b>489,845,886</b>	<b>0</b>	<b>931,298,731</b>
21 Wages and Salaries	51,914,048	0	61,075,644
22 Use of Goods and Services	409,650,410	0	641,941,659
24 Interest, grants, loans & donat.	28,281,428	0	228,281,428

## Sector: PUBLIC ADMINISTRATION

## Ministry of Presidential Affairs

<b>(MOPA) Advisors Support staff</b>	<b>0</b>	<b>118,879,710</b>	<b>0</b>
22 Use of Goods and Services	0	118,879,710	0
OVP (4)- Gender & Youth Cluster	411,009,476	1,141,959,288	764,719,953
<b>(MOPA) OVP (4)</b>	<b>411,009,476</b>	<b>1,141,959,288</b>	<b>764,719,953</b>
21 Wages and Salaries	46,669,599	0	61,075,644
22 Use of Goods and Services	336,058,449	1,141,959,288	475,362,881
24 Interest, grants, loans & donat.	28,281,428	0	228,281,428
Excutive-OOP	0	24,088,185,008	0
<b>(MOPA) Presidential services</b>	<b>0</b>	<b>24,088,185,008</b>	<b>0</b>
21 Wages and Salaries	0	21,405,749	0
22 Use of Goods and Services	0	24,066,779,259	0
Presidential Advisors	5,075,284	5,584,705	13,904,534
<b>(MOPA) Advisors Support staff</b>	<b>5,075,284</b>	<b>5,584,705</b>	<b>13,904,534</b>
21 Wages and Salaries	1,756,430	5,584,705	0
22 Use of Goods and Services	3,318,854	0	13,904,534
<b>Support Services</b>	<b>6,443,356,278</b>	<b>45,513,303,938</b>	<b>20,141,198,459</b>
Administration and Finance	6,443,356,278	45,401,305,670	20,141,198,459
<b>(MOPA)General Administration</b>	<b>6,443,356,278</b>	<b>44,063,376,801</b>	<b>20,141,198,459</b>
21 Wages and Salaries	2,279,652,964	2,106,757,179	16,709,071,697
22 Use of Goods and Services	1,162,123,027	30,452,632,890	1,309,256,712
24 Interest, grants, loans & donat.	0	213,506,280	0
28 Capital Expenditure	3,001,580,287	11,290,480,453	2,122,870,050
<b>(MCA) General Administration</b>	<b>0</b>	<b>1,300,000,000</b>	<b>0</b>
21 Wages and Salaries	0	1,300,000,000	0
<b>(EJC) General Administration</b>	<b>0</b>	<b>9,632,832</b>	<b>0</b>
22 Use of Goods and Services	0	9,632,832	0
<b>(COS) General Administration</b>	<b>0</b>	<b>28,296,037</b>	<b>0</b>
22 Use of Goods and Services	0	28,296,037	0
First lady Office	0	111,998,268	0
<b>(MOPA)General Administration</b>	<b>0</b>	<b>111,998,268</b>	<b>0</b>
24 Interest, grants, loans & donat.	0	111,998,268	0
<b>Grand Total</b>	<b>14,917,126,189</b>	<b>118,346,202,303</b>	<b>32,175,454,220</b>

Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

*Minister: Hon. Michael Makuei Lueth**Accounting Officer: Hon. Dr. Wani Lado Kenyi***Institution Objective:**

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

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



Sector: PUBLIC ADMINISTRATION

Telecom and Postal Services

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. Dr. Wani Lado Kenyi

**Mission Statement:**

To increase the accessibility to public and improved communication, Quality Technology and Postal Services.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(TPS)Telecom&amp;Postal Services</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>
Wages and Salaries	40,000,000	2,911,425	160,000,000
Use of Goods and Services	408,000,000	0	547,754,963
<b>Grand Total</b>	<b>448,000,000</b>	<b>2,911,425.00</b>	<b>707,754,963</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(TPS)Telecom&amp;Postal Services</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>
CONSOLIDATED FUNDS	448,000,000	2,911,425	707,754,963
<b>Grand Total</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(TPS)Telecom&amp;Postal Services</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>
<b>Improve Telecom/Postal Service</b>	<b>164,549,993</b>	<b>0</b>	<b>393,537,832</b>
Information Communicat Technology	78,485,738	0	195,735,662
Planning, Training and Research	22,158,648	0	117,201,342
Postal Service	63,905,607	0	80,600,829
<b>Support Services</b>	<b>283,450,007</b>	<b>2,911,425</b>	<b>314,217,131</b>
Administration & Finance	283,450,007	2,911,425	314,217,131
<b>Grand Total</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>

## Sector: PUBLIC ADMINISTRATION

## Telecom and Postal Services

**Budget Highlights**

Priority is to harmonize national ICT policies, regulatory, legal, and institutional frameworks for the development of the ICT sector and use of ICT for public service delivery.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(TPS) Telecom &amp; Postal Services</b>	<b>319</b>	<b>204</b>	-	<b>6</b>	<b>210</b>
<b>Improve Telecom/Postal Service</b>	<b>189</b>	<b>103</b>	-	<b>5</b>	<b>108</b>
Information Communication Technology	94	41	-	2	43
Planning, Training and Research	33	20	-	2	22
Postal Service	62	42	-	1	43
<b>Support Services</b>	<b>130</b>	<b>101</b>	-	<b>1</b>	<b>102</b>
Administration and Finance Telecom	130	101	-	1	102
<b>Grand Total</b>	<b>319</b>	<b>204</b>	-	<b>6</b>	<b>210</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(TPS)Telecom&amp;Postal Services</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>
<b>Wages and Salaries</b>	<b>40,000,000</b>	<b>2,911,425</b>	<b>160,000,000</b>
Wages and Salaries	17,962,514	2,637,196	70,660,551
Incentives and Overtime	12,061,609	0	80,000,001
Pension Contributions	1,975,877	274,229	7,772,660
Social Benefits for GoSS Empl.	8,000,000	0	1,566,789
<b>Use of Goods and Services</b>	<b>408,000,000</b>	<b>0</b>	<b>547,754,963</b>
Travel	45,050,000	0	105,392,294
Staff Train. & Other Staff Cost	38,250,000	0	82,811,490
Contracted Services	8,925,000	0	22,892,292
Repairs and Maintenance	93,500,000	0	69,176,879
Utilities and Communications	34,000,000	0	1,607,707
Supplies, Tools, and Materials	42,500,000	0	42,392,293
Other Operating Expenses	101,150,000	0	181,392,293
Medical Expenses	44,625,000	0	42,089,715
<b>Grand Total</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>

## Sector: PUBLIC ADMINISTRATION

## Telecom and Postal Services

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(TPS) Telecom &amp; Postal Services</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>
<b>Improve Telecom/Postal Service</b>	<b>164,549,993</b>	<b>0</b>	<b>393,537,832</b>
Information Communicat Technology	78,485,738	0	195,735,662
<b>(TPS) Telecoms regs &amp; licenses</b>	<b>34,374,487</b>	<b>0</b>	<b>107,602,945</b>
21 Wages and Salaries	2,924,487	0	10,602,945
22 Use of Goods and Services	31,450,000	0	97,000,000
<b>(MI) Responsible E-government</b>	<b>44,111,251</b>	<b>0</b>	<b>88,132,717</b>
21 Wages and Salaries	2,461,251	0	9,132,717
22 Use of Goods and Services	41,650,000	0	79,000,000
Postal Service	63,905,607	0	80,600,829
<b>(TPS) Manages national postal</b>	<b>63,905,607</b>	<b>0</b>	<b>80,600,829</b>
21 Wages and Salaries	15,455,607	0	18,181,632
22 Use of Goods and Services	48,450,000	0	62,419,197
Planning, Training and Research	22,158,648	0	117,201,342
<b>(MI) Ministerial Planning</b>	<b>0</b>	<b>0</b>	<b>105,566,790</b>
21 Wages and Salaries	0	0	81,566,790
22 Use of Goods and Services	0	0	24,000,000
<b>(MI) Capacity building</b>	<b>214,399</b>	<b>0</b>	<b>6,095,997</b>
21 Wages and Salaries	214,399	0	6,095,997
<b>(TPS) Planning, Train &amp; Resear</b>	<b>21,944,249</b>	<b>0</b>	<b>5,538,555</b>
21 Wages and Salaries	1,544,249	0	5,538,555
22 Use of Goods and Services	20,400,000	0	0
<b>Support Services</b>	<b>283,450,007</b>	<b>2,911,425</b>	<b>314,217,131</b>
Administration & Finance	283,450,007	2,911,425	314,217,131
<b>(TPS) General Administration Telecom</b>	<b>283,450,007</b>	<b>2,911,425</b>	<b>314,217,131</b>
21 Wages and Salaries	17,400,007	2,911,425	28,881,365
22 Use of Goods and Services	266,050,000	0	285,335,766
<b>Grand Total</b>	<b>448,000,000</b>	<b>2,911,425</b>	<b>707,754,963</b>

Sector: PUBLIC ADMINISTRATION

Ministry of Public Service & Human Resource  
Development*Minister: Hon. Dak Duop Bichiok**Accounting Officer: Hon. Philister Baya Lawiri***Strategic Objective:**

To provide policy guidelines, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the people in the Republic of South Sudan.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Directorate Activities</b>
<b>Task 1: Establishment and rolling over of the South Sudan Electronic Payroll System (SSEPS) in all government institutions</b>	
1	Convene quarterly reviews of Electronic Payroll System
2	Roll out South Sudan Electronic Payroll System to government institutions
3	Conduct Physical Headcount Exercise in the States and the (3) Administrative Areas
<b>Task 2: Transformation and Modernization of the Public Sector</b>	
1	Strengthen service delivery in the Public Sector
2	Provide Strategic Oversight Direction to Human Resource Management and Development
3	Manage Biometric Payroll System
<b>Task 3: Establish Human Resource Management Development Institute</b>	
1	Train Human Resource Management and Development Employees in the RSS
2	Review and update Human Resource Policy and Employees Training Database
3	Develop South Sudan Management Institute.

Sector: PUBLIC ADMINISTRATION

Min of Public Service &amp; HRD

Minister: Hon. Dak Duop Bichiok

Accounting Officer: Hon. Philister Baya Lawiri

**Mission Statement:**

To Provide Policy Guidance, Regulatory Framework and Developed Institutional and Human Resource Capacity for Effective Delivery of Services to the Public.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MPH) Min Public Service &amp; HRD</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>
Wages and Salaries	80,968,874	41,170,566	323,875,498
Use of Goods and Services	165,859,149	155,787,889	301,625,275
<b>Grand Total</b>	<b>246,828,023</b>	<b>196,958,455.52</b>	<b>625,500,772</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MPH) Min Public Service &amp; HRD</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>
CONSOLIDATED FUNDS	246,828,023	196,958,456	625,500,772
<b>Grand Total</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MPH) Min Public Service &amp; HRD</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>
<b>Public Service Policy</b>	<b>36,295,047</b>	<b>0</b>	<b>106,696,404</b>
Human Resource Development	3,572,426	0	10,512,985
Human Resource Management	10,871,948	0	29,237,427
Management Services	3,301,345	0	9,695,115
Pension and Social Insurance	6,199,376	0	18,245,258
Policy, Planning and Budget	5,186,945	0	15,309,461
Record Management	5,709,527	0	17,118,709
Recruitment	1,453,479	0	6,577,449
<b>Support Services</b>	<b>210,532,976</b>	<b>196,958,456</b>	<b>518,804,368</b>
Administration & Finance	210,532,976	196,958,456	518,804,368
<b>Grand Total</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>

Sector: PUBLIC ADMINISTRATION

Min of Public Service &amp; HRD

**Budget Highlights**

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

**Staffing Summary**

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

## Sector: PUBLIC ADMINISTRATION

## Min of Public Service &amp; HRD

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MPH) Min Public Service &amp; HRD</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>
<b>Wages and Salaries</b>	<b>80,968,874</b>	<b>41,170,566</b>	<b>323,875,498</b>
Wages and Salaries	46,666,933	37,127,091	134,680,087
Incentives and Overtime	30,319,684	0	174,640,201
Pension Contributions	3,982,257	4,043,475	14,555,210
<b>Use of Goods and Services</b>	<b>165,859,149</b>	<b>155,787,889</b>	<b>301,625,275</b>
Travel	21,515,467	42,976,850	21,123,075
Staff Train. & Other Staff Cost	17,055,178	0	35,875,676
Contracted Services	11,498,730	65,000,000	29,338,679
Repairs and Maintenance	30,575,491	0	41,781,927
Utilities and Communications	10,202,658	0	37,813,881
Supplies, Tools, and Materials	38,250,702	41,661,039	60,811,587
Other Operating Expenses	10,963,677	0	8,709,204
Oil Production Costs	25,797,247	0	0
Medical Expenses	0	6,150,000	66,171,246
<b>Grand Total</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>

## Sector: PUBLIC ADMINISTRATION

## Min of Public Service &amp; HRD

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MPH) Min Public Service &amp; HRD</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>
<b>Public Service Policy</b>	<b>36,295,047</b>	<b>0</b>	<b>106,696,404</b>
Management Services	3,301,345	0	9,695,115
<b>(MPH) Management Services</b>	<b>3,301,345</b>	<b>0</b>	<b>9,695,115</b>
21 Wages and Salaries	3,301,345	0	9,695,115
Human Resource Development	3,572,426	0	10,512,985
<b>(MPH) Human Resource Deve.</b>	<b>3,572,426</b>	<b>0</b>	<b>10,512,985</b>
21 Wages and Salaries	3,572,426	0	10,512,985
Human Resource Management	10,871,948	0	29,237,427
<b>(MPH) Human Resource manage</b>	<b>10,871,948</b>	<b>0</b>	<b>29,237,427</b>
21 Wages and Salaries	10,871,948	0	29,237,427
Record Management	5,709,527	0	17,118,709
<b>(MPH) Records management</b>	<b>5,709,527</b>	<b>0</b>	<b>17,118,709</b>
21 Wages and Salaries	5,709,527	0	17,118,709
Pension and Social Insurance	6,199,376	0	18,245,258
<b>(MPH) Pension</b>	<b>6,199,376</b>	<b>0</b>	<b>18,245,258</b>
21 Wages and Salaries	6,199,376	0	18,245,258
Policy, Planning and Budget	5,186,945	0	15,309,461
<b>(MPH) Pol, Planning &amp; Budget</b>	<b>5,186,945</b>	<b>0</b>	<b>15,309,461</b>
21 Wages and Salaries	5,186,945	0	15,309,461
Recruitment	1,453,479	0	6,577,449
<b>(MPH) Recruitment</b>	<b>1,453,479</b>	<b>0</b>	<b>6,577,449</b>
21 Wages and Salaries	1,453,479	0	6,577,449
<b>Support Services</b>	<b>210,532,976</b>	<b>196,958,456</b>	<b>518,804,368</b>
Administration & Finance	210,532,976	196,958,456	518,804,368
<b>(MPH) General Administration</b>	<b>210,532,976</b>	<b>196,958,456</b>	<b>518,804,368</b>
21 Wages and Salaries	44,673,827	41,170,566	217,179,094
22 Use of Goods and Services	165,859,149	155,787,889	301,625,275
<b>Grand Total</b>	<b>246,828,023</b>	<b>196,958,456</b>	<b>625,500,772</b>



Sector: PUBLIC ADMINISTRATION

Peace Commission

*Minister: Hon. Chuol Rambang Luoth**Accounting Officer: Mr. Majier Manyiel Malou***Strategic Objective:**

To promote sustainable peace by enhancing social cohesion and National integration

**Priority Actions:**

S/No	Agency Activities
<b>Task 1:</b>	
1	coordinate and represent the government on matters pertaining peace and Reconciliation
2	peace building coordination in South Sudan
3	promotion of capacity building to youth, elders, and women in peace building
<b>Task 2:</b>	
1	promotion of culture of peace through media and others means
2	promotion of peace work at regional level
3	participate in plan and programmed that promote peace and stability
<b>Task 3:</b>	
1	work closely with relevant Ministries, commissions, and bureaus of government to address urgent conflict situation

Sector: PUBLIC ADMINISTRATION

Peace Commission

Minister: Hon.Chuol Rambang Luoth

Accounting Officer: Mr. Majier Manyiel Malou

**Mission Statement:**

Promote sustainable peace by enhancing social cohesion and national integration.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PC) Peace Commission</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>
Wages and Salaries	18,313,663	9,329,337	73,254,653
Use of Goods and Services	116,080,161	27,913,016	169,206,506
<b>Grand Total</b>	<b>134,393,824</b>	<b>37,242,353.00</b>	<b>242,461,159</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PC) Peace Commission</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>
CONSOLIDATED FUNDS	134,393,824	37,242,353	242,461,159
<b>Grand Total</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PC) Peace Commission</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>
<b>Peace Building&amp;Conflict Resol.</b>	<b>73,523,457</b>	<b>0</b>	<b>105,834,929</b>
Information and Public Relation	5,840,075	0	9,598,074
Monit&Eval of Peace activities	12,412,230	0	19,002,446
Peace Building & conflict Manag	35,719,061	0	42,252,215
State Peace Coordination Office	19,552,092	0	34,982,194
<b>Support Services</b>	<b>60,870,366</b>	<b>37,242,353</b>	<b>136,626,230</b>
Administration & Finance	60,870,366	37,242,353	136,626,230
<b>Grand Total</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>

## Sector: PUBLIC ADMINISTRATION

## Peace Commission

## Budget Highlights

The budget only covers wages and salaries and use of goods and services.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(PC) Peace Commission</b>	<b>159</b>	<b>89</b>	<b>3</b>	<b>67</b>	<b>159</b>
<b>Peace Building &amp; Conflict Resol.</b>	<b>94</b>	<b>54</b>	<b>3</b>	<b>37</b>	<b>94</b>
Information and Public Relation	9	5	-	4	9
Monitor Eval of Peace activities	13	6	-	7	13
Peace Building & conflict Manag	12	2	3	7	12
State Peace Coordination Office	60	41	-	19	60
<b>Support Services</b>	<b>65</b>	<b>35</b>	<b>-</b>	<b>30</b>	<b>65</b>
Administration & Finance	65	35	-	30	65
<b>Grand Total</b>	<b>159</b>	<b>89</b>	<b>3</b>	<b>67</b>	<b>159</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PC) Peace Commission</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>
<b>Wages and Salaries</b>	<b>18,313,663</b>	<b>9,329,337</b>	<b>73,254,653</b>
Wages and Salaries	13,505,316	9,281,067	49,699,572
Incentives and Overtime	1,500,000	0	18,088,128
Pension Contributions	1,485,585	48,270	5,466,953
Social Benefits for GoSS Empl.	1,822,762	0	0
<b>Use of Goods and Services</b>	<b>116,080,161</b>	<b>27,913,016</b>	<b>169,206,506</b>
Travel	13,600,000	0	20,080,204
Staff Train. & Other Staff Cost	20,400,000	0	28,080,201
Contracted Services	23,035,000	0	31,180,201
Repairs and Maintenance	8,415,000	0	13,980,201
Utilities and Communications	8,245,000	0	13,780,201
Supplies, Tools, and Materials	10,795,000	27,913,016	16,780,201
Other Operating Expenses	4,590,000	0	9,480,201
Medical Expenses	27,000,161	0	35,845,096
<b>Grand Total</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>

## Sector: PUBLIC ADMINISTRATION

## Peace Commission

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PC) Peace Commission</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>
<b>Peace Building&amp;Conflict Resol.</b>	<b>73,523,457</b>	<b>0</b>	<b>105,834,929</b>
Information and Public Relation	5,840,075	0	9,598,074
<b>(PC) Information and Public Relation</b>	<b>5,840,075</b>	<b>0</b>	<b>9,598,074</b>
21 Wages and Salaries	1,097,331	0	4,018,375
22 Use of Goods and Services	4,742,744	0	5,579,699
Monit&Eval of Peace activities	12,412,230	0	19,002,446
<b>(PC) Monit&amp;Eval of Peace activities</b>	<b>12,412,230</b>	<b>0</b>	<b>19,002,446</b>
21 Wages and Salaries	1,787,230	0	6,502,446
22 Use of Goods and Services	10,625,000	0	12,500,000
Peace Building & conflict Manag	35,719,061	0	42,252,215
<b>(PC) Peace Building &amp; conflict Manag</b>	<b>35,719,061</b>	<b>0</b>	<b>42,252,215</b>
21 Wages and Salaries	5,046,644	0	6,167,019
22 Use of Goods and Services	30,672,417	0	36,085,196
State Peace Coordination Office	19,552,092	0	34,982,194
<b>(PC) State Peace Coordination Office</b>	<b>19,552,092</b>	<b>0</b>	<b>34,982,194</b>
21 Wages and Salaries	4,677,092	0	17,482,194
22 Use of Goods and Services	14,875,000	0	17,500,000
<b>Support Services</b>	<b>60,870,366</b>	<b>37,242,353</b>	<b>136,626,230</b>
Administration & Finance	60,870,366	37,242,353	136,626,230
<b>(PC) General Administration</b>	<b>60,870,366</b>	<b>37,242,353</b>	<b>136,626,230</b>
21 Wages and Salaries	5,705,366	9,329,337	39,084,619
22 Use of Goods and Services	55,165,000	27,913,016	97,541,611
<b>Grand Total</b>	<b>134,393,824</b>	<b>37,242,353</b>	<b>242,461,159</b>

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

*Minister: Hon. Michael Makuei Lueth**Accounting Officer: Hon. James Magok Chilim***Strategic Objective:**

To transform from analog to digital

To expand radio and television transmission coverage Nationwide.

To improve public access to reliable information through civic education, social cohesion, and entertainment.

To disseminate government policies

**Priority Actions:****S/No Directorate Activities****Task 1: Digitalization of SSBC Broadcast**

1 Implementation of Digital Migration in acquisition of digitizers equipment

2 Control of spectrum provision of frequencies and

3 Satellite connectivity.

**Task 2: Expansion of Radio coverage.**

1 Installation or hiring of Antennas across the States and administrative areas for hosting transmitters.

2 Linking SSBC both Radio and TV Stations in the Country through Microwave.

3 Installation or hiring of Antennas across the States and administrative areas for hosting transmitters.

**Task 3: Completion of Buluk Studios and renovation of affected Stations.**

1 Meeting contractual obligation for the completion of SSBC Radio Studios at Buluk building

2 Renovation of Wau and Malakal war affected Stations (reconstructions).

3 Procurement and installations of equipment in both Buluk and affected Stations.

Sector: PUBLIC ADMINISTRATION

South Sudan Broadcasting Corporation

Minister: Hon. Michael Makuei Lueth

Accounting Officer: Hon. James Magok Chilim

**Mission Statement:**

South Sudan Broadcasting Corporation (SSBC) aims to increase Public Accessibility to Information on issues of Peace, Reconciliation, Unity, and Development, by increasing Broadcasting time from 18 Hours to 24 Hours a day.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(SSBC) SS Broadcasting Comm</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>
Wages and Salaries	49,573,711	64,464,956	327,462,218
Use of Goods and Services	304,488,211	2,728,698,985	363,237,698
<b>Grand Total</b>	<b>354,061,923</b>	<b>2,793,163,941.12</b>	<b>690,699,916</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(SSBC) SS Broadcasting Comm</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>
CONSOLIDATED FUNDS	354,061,923	2,793,163,941	690,699,916
<b>Grand Total</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(SSBC) SS Broadcasting Comm</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>
<b>Access to Public Information</b>	<b>0</b>	<b>2,649,466,432</b>	<b>0</b>
Administration & Finance	0	2,649,466,432	0
<b>Support Services</b>	<b>354,061,923</b>	<b>143,697,509</b>	<b>690,699,916</b>
Administration & Finance	354,061,923	143,697,509	690,699,916
<b>Grand Total</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>

## Sector: PUBLIC ADMINISTRATION

## South Sudan Broadcasting Corporation

## Budget Highlights

SSBC planned to spend on Arab-Sat for the Broadcasting of the SSBC TV. Digitalization of Broadcast from Analogue to Digital. Expansion of Radio and TV Transmission coverage to the Ten (10) States and Three (3) Administrative Areas. To meet the cost programs production, purchase of Equipments for Studios as well as purchase of Fuel for Power and Mobility and provision of Office Supplies. completion of SSBC Radio Building at Buluk. Rehabilitation and Renovation of the affected Radio and TV Stations in the States.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New Staff	Total staff
<b>(SSBC) SS Broadcasting Comm</b>	<b>458</b>	<b>344</b>	<b>116</b>		<b>460</b>
<b>Support Services</b>	<b>458</b>	<b>344</b>	<b>116</b>		<b>460</b>
Administration & Finance	458	344	116		460
<b>Grand Total</b>	<b>458</b>	<b>344</b>	<b>1116</b>		<b>460</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(SSBC) SS Broadcasting Comm</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>
<b>Wages and Salaries</b>	<b>49,573,711</b>	<b>64,464,956</b>	<b>327,462,218</b>
Wages and Salaries	42,960,265	59,418,670	295,011,007
Incentives and Overtime	1,200,000	0	0
Pension Contributions	4,725,629	5,046,286	32,451,211
Social Benefits for GoSS Empl.	687,817	0	0
<b>Use of Goods and Services</b>	<b>304,488,211</b>	<b>2,728,698,985</b>	<b>363,237,698</b>
Travel	4,250,000	0	10,016,273
Staff Train. & Other Staff Cost	2,550,000	0	3,000,000
Contracted Services	29,750,000	0	35,000,000
Repairs and Maintenance	42,500,000	0	50,000,000
Utilities and Communications	51,000,000	0	60,000,000
Supplies, Tools, and Materials	131,938,211	350,734,423	155,221,425
Other Operating Expenses	8,500,000	2,377,964,562	10,000,000
Medical Expenses	34,000,000	0	40,000,000
<b>Grand Total</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>

## Sector: PUBLIC ADMINISTRATION

## South Sudan Broadcasting Corporation

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(SSBC) SS Broadcasting Comm</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>
<b>Access to Public Information</b>	<b>0</b>	<b>2,649,466,432</b>	<b>0</b>
Administration & Finance	0	2,649,466,432	0
<b>(MI) Broadcasting news</b>	<b>0</b>	<b>2,649,466,432</b>	<b>0</b>
21 Wages and Salaries	0	10,197,870	0
22 Use of Goods and Services	0	2,639,268,562	0
<b>Support Services</b>	<b>354,061,923</b>	<b>143,697,509</b>	<b>690,699,916</b>
Administration & Finance	354,061,923	143,697,509	690,699,916
<b>(SSBC)General Administration</b>	<b>354,061,923</b>	<b>143,697,509</b>	<b>690,699,916</b>
21 Wages and Salaries	49,573,711	54,267,086	327,462,218
22 Use of Goods and Services	304,488,211	89,430,423	363,237,698
<b>Grand Total</b>	<b>354,061,923</b>	<b>2,793,163,941</b>	<b>690,699,916</b>



Sector: PUBLIC ADMINISTRATION

Ministry of Labour

*Managing Director: Hon. James Hoth Mai**Accounting Officer: Hon. Mary Hillary Pitia***Strategic Objective:**

To provide policy guidance, regulatory framework for effective Labour administration, skills development and occupational safety and health.

Priority Actions:	
S/No	Agency Activities:
<b>Task 1: Promoting and protecting opportunities for employment, skills development, and occupational safety of workers.</b>	
1	Roll out employment database in the private sector for Labour and employment,
2	
3	
<b>Task 2: Promotion of a decent and productive work environment with focus on protection of employment of nationals, and rights at work.</b>	
1	
2	
3	
<b>Task 3: Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017</b>	
1	
2	
3	

Sector: PUBLIC ADMINISTRATION

Ministry of Labour

Managing Director: Hon. James Hoth Mai

Accounting Officer: Hon. Mary Hillary Pitia

**Mission Statement:**

To Provide Policy guidance and regulatory framework for effective labor administration skills development and occupational safety and health in the Republic of South Sudan.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOL) Min Labour</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>
Wages and Salaries	90,716,002	54,235,384	362,864,006
Use of Goods and Services	132,972,655	159,677,125	205,741,705
Capital Expenditure	21,600,000	0	14,974,416
<b>Grand Total</b>	<b>245,288,657</b>	<b>213,912,509.04</b>	<b>583,580,127</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOL) Min Labour</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>
CONSOLIDATED FUNDS	245,288,657	213,912,509	583,580,127
<b>Grand Total</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOL) Min Labour</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>
<b>Conducive Env for Labour</b>	<b>96,821,555</b>	<b>6,765,681</b>	<b>380,144,579</b>
Administration & Finance	0	6,765,681	220,716,121
Labour & Industrial Relations	32,966,836	0	15,718,755
Occupational Health & Safety	1,346,263	0	4,873,324
Planning and Labour Statistics	3,729,275	0	8,565,355
Vocational Training HQ	58,779,181	0	130,271,024
<b>Support Services</b>	<b>148,467,103</b>	<b>207,146,828</b>	<b>203,435,548</b>
Administration & Finance	148,467,103	207,146,828	203,435,548
<b>Grand Total</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Labour

## Budget Highlights

The Budget proposed met the budget ceiling from the Ministry of Finance and Planning therefore an amount of five hundred and eighty-three million, five hundred and eighty thousand, one hundred and twenty-seven South Sudanese Pound (583,580,127 SSP)

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MOL) Min Labour</b>	<b>518</b>	<b>215</b>	-	<b>305</b>	<b>520</b>
<b>Conductive Env for Labour</b>	<b>459</b>	<b>181</b>	-	<b>280</b>	<b>461</b>
Labour & Industrial Relations	23	16	-	7	<b>23</b>
Occupational Health & Safety	10	10	-	-	<b>10</b>
Planning and Labour Statistics	16	5	-	13	<b>18</b>
Vocational Training HQ	410	150	-	260	<b>410</b>
<b>Support Services</b>	<b>59</b>	<b>34</b>		<b>25</b>	<b>59</b>
Administration & Finance	59	34		25	<b>59</b>
<b>Grand Total</b>	<b>518</b>	<b>215</b>	-	<b>305</b>	<b>520</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOL) Min Labour</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>
<b>Wages and Salaries</b>	<b>90,716,002</b>	<b>54,235,384</b>	<b>362,864,006</b>
Wages and Salaries	47,699,580	48,792,111	163,332,283
Incentives and Overtime	37,769,468	0	88,468,587
Pension Contributions	5,246,954	5,443,273	17,394,551
Social Benefits for GoSS Empl.	0	0	93,668,585
<b>Use of Goods and Services</b>	<b>132,972,655</b>	<b>159,677,125</b>	<b>205,741,705</b>
Travel	21,675,000	127,702,080	33,948,545
Staff Train. & Other Staff Cost	43,605,000	0	29,348,544
Contracted Services	9,630,953	0	23,979,077
Repairs and Maintenance	17,601,702	0	24,448,544
Utilities and Communications	14,960,000	0	41,119,905
Supplies, Tools, and Materials	17,000,000	31,975,045	28,948,546
Other Operating Expenses	8,500,000	0	23,948,544
<b>Capital Expenditure</b>	<b>21,600,000</b>	<b>0</b>	<b>14,974,416</b>
Infrastructure and Land	21,600,000	0	14,974,416
<b>Grand Total</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>

## Sector: PUBLIC ADMINISTRATION

## Ministry of Labour

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOL) Min Labour</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>
<b>Conductive Env for Labour</b>	<b>96,821,555</b>	<b>6,765,681</b>	<b>380,144,579</b>
Administration & Finance	0	6,765,681	220,716,121
<b>(MOL) Labour &amp; Ind Relations</b>	<b>0</b>	<b>6,765,681</b>	<b>0</b>
21 Wages and Salaries	0	6,765,681	0
<b>(MOL) Other revenue</b>	<b>0</b>	<b>0</b>	<b>220,716,121</b>
22 Use of Goods and Services	0	0	205,741,705
28 Capital Expenditure	0	0	14,974,416
Labour & Industrial Relations	32,966,836	0	15,718,755
<b>(MOL) Labour &amp; Ind Relations</b>	<b>32,966,836</b>	<b>0</b>	<b>15,718,755</b>
21 Wages and Salaries	2,876,836	0	15,718,755
22 Use of Goods and Services	30,090,000	0	0
Vocational Training HQ	58,779,181	0	130,271,024
<b>(MOL) Malakal Voc Train Centre</b>	<b>4,703,296</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	4,703,296	0	0
<b>(MOL) Multi Serv Train Centre</b>	<b>7,092,301</b>	<b>0</b>	<b>26,200,693</b>
21 Wages and Salaries	7,092,301	0	26,200,693
<b>(MOL) Wau Voc Train Centre</b>	<b>21,993,580</b>	<b>0</b>	<b>13,648,769</b>
21 Wages and Salaries	3,718,580	0	13,648,769
22 Use of Goods and Services	18,275,000	0	0
<b>(MOL) Aluakluak Voc Train Cent</b>	<b>4,736,146</b>	<b>0</b>	<b>17,470,279</b>
21 Wages and Salaries	4,736,146	0	17,470,279
<b>(MOL) Inst.Train. College, Juba</b>	<b>2,260,990</b>	<b>0</b>	<b>8,309,655</b>
21 Wages and Salaries	2,260,990	0	8,309,655
<b>(MOL) Maban Voc Train Centre</b>	<b>4,536,725</b>	<b>0</b>	<b>16,803,806</b>
21 Wages and Salaries	4,536,725	0	16,803,806
<b>(MOL) Spirit Africa VTC</b>	<b>4,335,455</b>	<b>0</b>	<b>16,004,958</b>
21 Wages and Salaries	4,335,455	0	16,004,958
<b>(MOL) Voc. Training HQs Juba</b>	<b>3,872,703</b>	<b>0</b>	<b>13,949,816</b>
21 Wages and Salaries	3,872,703	0	13,949,816
<b>(MOL) Bor Voc Training Centre</b>	<b>5,247,984</b>	<b>0</b>	<b>17,883,048</b>
21 Wages and Salaries	5,247,984	0	17,883,048

## Sector: PUBLIC ADMINISTRATION

## Ministry of Labour

Occupational Health & Safety	1,346,263	0	4,873,324
<b>(MOL) Occupat Health &amp; Safety</b>	<b>1,346,263</b>	<b>0</b>	<b>4,873,324</b>
21 Wages and Salaries	1,346,263	0	4,873,324
Planning and Labour Statistics	3,729,275	0	8,565,355
<b>(MOL) Planning &amp; Labour Stat</b>	<b>3,729,275</b>	<b>0</b>	<b>8,565,355</b>
21 Wages and Salaries	2,362,572	0	8,565,355
22 Use of Goods and Services	1,366,702	0	0
<b>Support Services</b>	<b>148,467,103</b>	<b>207,146,828</b>	<b>203,435,548</b>
Administration & Finance	148,467,103	207,146,828	203,435,548
<b>(MOL) General Administration</b>	<b>148,467,103</b>	<b>207,146,828</b>	<b>203,435,548</b>
21 Wages and Salaries	43,626,149	47,469,703	203,435,548
22 Use of Goods and Services	83,240,953	159,677,125	0
28 Capital Expenditure	21,600,000	0	0
<b>Grand Total</b>	<b>245,288,657</b>	<b>213,912,509</b>	<b>583,580,127</b>

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

*Minister: Rt Hon. Jemma Nunu Kumba**Accounting Officer: Hon. Makuc Makuc Ngon***Strategic Objectives:**

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

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

Sector: PUBLIC ADMINISTRATION

National Legislative Assembly

Minister: Rt Hon. Jemma Nunu Kumba

Accounting Officer: Hon. Makuc Makuc Ngong

**Mission Statement:**

To strengthen the capacity of the MPs to make laws and oversight

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
Wages and Salaries	17,906,951,158	11,311,100,629	17,906,951,158
Use of Goods and Services	26,530,566,065	34,901,725,077	58,791,786,165
Interest, grants, loans & donat.	3,785,835,600	0	0
Capital Expenditure	12,513,034,220	0	16,494,099,369
<b>Grand Total</b>	<b>60,736,387,043</b>	<b>46,212,825,705.89</b>	<b>93,192,836,691</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
CONSOLIDATED FUNDS	60,736,387,043	46,212,825,706	93,192,836,691
<b>Grand Total</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
<b>1600 Legislation</b>	<b>44,903,949,444</b>	<b>38,252,843,721</b>	<b>82,363,131,912</b>
NLA Operations	44,903,949,444	38,252,843,721	82,363,131,912
<b>Support Services</b>	<b>15,832,437,599</b>	<b>7,959,981,985</b>	<b>10,829,704,779</b>
Assembly Support Staff	15,832,437,599	10,621,638	10,829,704,779
NLA Operations	0	7,949,360,347	0
<b>Grand Total</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>

## Sector: PUBLIC ADMINISTRATION

## National Legislative Assembly

## Budget Highlights

- 1- Operation of the Assembly and the committee of the Assembly (Hon MPs).
- 2- General Administration of the Assembly (Assembly Support Staff)

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(NLA) Nat Legisl Assembly</b>	<b>1,421</b>	<b>414</b>	<b>489</b>	<b>488</b>	<b>1,391</b>
Legislation	585	414	0	141	555
NLA Operations	585	414	0	141	555
<b>Support Services</b>	836	-	489	347	<b>836</b>
Assembly Support Staff	836	-	489	347	<b>836</b>
<b>Grand Total</b>	<b>1,421</b>	<b>414</b>	<b>489</b>	<b>488</b>	<b>1,391</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
<b>Wages and Salaries</b>	<b>17,906,951,158</b>	<b>11,311,100,629</b>	<b>17,906,951,158</b>
Wages and Salaries	4,222,825,479	8,849,640,900	4,281,076,113
Incentives and Overtime	9,308,788,942	2,102,672,015	9,308,824,942
Pension Contributions	434,360,595	256,745,534	455,932,764
Social Benefits for GoSS Empl.	3,940,976,142	102,042,180	3,861,117,339
<b>Use of Goods and Services</b>	<b>26,530,566,065</b>	<b>34,901,725,077</b>	<b>58,791,786,165</b>
Travel	2,160,000,000	3,231,317,425	2,452,381,731
Staff Train. & Other Staff Cost	100,000,000	0	221,296,000
Contracted Services	421,702,818	205,023,698	4,511,480,548
Repairs and Maintenance	0	0	1,503,434,011
Utilities and Communications	56,716,372	0	13,693,277,730
Supplies, Tools, and Materials	5,550,253,750	7,968,111,347	3,175,152,250
Other Operating Expenses	5,566,893,125	0	14,134,763,895
Medical Expenses	12,675,000,000	23,497,272,607	19,100,000,000
<b>Interest, grants, loans &amp; donat.</b>	<b>3,785,835,600</b>	<b>0</b>	<b>0</b>
Donations and Benefits	3,785,835,600	0	0
<b>Capital Expenditure</b>	<b>12,513,034,220</b>	<b>0</b>	<b>16,494,099,369</b>
Infrastructure and Land	966,937,900	0	0
Vehicles	11,546,096,320	0	16,494,099,369



## Sector: PUBLIC ADMINISTRATION

## National Legislative Assembly

<b>Grand Total</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
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## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NLA) Nat Legisl Assembly</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>
<b>1600 Legislation</b>	<b>44,903,949,444</b>	<b>38,252,843,721</b>	<b>82,363,131,912</b>
NLA Operations	44,903,949,444	38,252,843,721	82,363,131,912
<b>(NLA) Assembly &amp; Committee Ops</b>	<b>44,903,949,444</b>	<b>38,252,843,721</b>	<b>82,363,131,912</b>
21 Wages and Salaries	11,159,152,077	11,311,100,629	12,912,010,274
22 Use of Goods and Services	22,594,797,043	26,941,743,092	52,957,022,270
24 Interest, grants, loans & donat.	603,904,004	0	0
28 Capital Expenditure	10,546,096,320	0	16,494,099,369
<b>Support Services</b>	<b>15,832,437,599</b>	<b>7,959,981,985</b>	<b>10,829,704,779</b>
NLA Operations	0	7,949,360,347	0
<b>(NLA) Assembly Support Staff</b>	<b>0</b>	<b>7,949,360,347</b>	<b>0</b>
22 Use of Goods and Services	0	7,949,360,347	0
Assembly Support Staff	15,832,437,599	10,621,638	10,829,704,779
<b>(NLA) Assembly Support Staff</b>	<b>15,832,437,599</b>	<b>10,621,638</b>	<b>10,829,704,779</b>
21 Wages and Salaries	6,747,799,081	0	4,994,940,884
22 Use of Goods and Services	3,935,769,022	10,621,638	5,834,763,895
24 Interest, grants, loans & donat.	3,181,931,596	0	0
28 Capital Expenditure	1,966,937,900	0	0
<b>Grand Total</b>	<b>60,736,387,043</b>	<b>46,212,825,706</b>	<b>93,192,836,691</b>

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

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

To ensure that all rural and urban underserved areas access good communication services.

**Priority Actions:**

S/No	Directorate Activities
<b>Task 1: Survey and assessment</b>	
1	Site identification, tower purchase and communication equipment
2	Site allocation, tower construction and project evaluation
3	Monitoring, evaluation, reporting, and expansion
<b>Task 2: Staff costs</b>	
1	Staff related costs and administrative costs
2	Furniture & fixings, vehicle purchase, IT Hardware, and software
3	General expenses, utility, maintenance, and repairs

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

Minister: Hon. Micheal Makuei Lueth

Accounting Officer:

## Mission Statement:

## Agency Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(USA)Universal Serv Access Fund</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
Wages and Salaries	10,000,000	0	40,000,000
Use of Goods and Services	17,000,000	0	26,303,220
<b>Grand Total</b>	<b>27,000,000</b>	<b>0.00</b>	<b>66,303,220</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(USA)Universal Serv Access Fund</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
CONSOLIDATED FUNDS	27,000,000	0	66,303,220
<b>Grand Total</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>

## Programme and Directorate Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(USA)Universal Serv Access Fund</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
<b>Support Services</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
Administration & Finance	27,000,000	0	66,303,220
<b>Grand Total</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(USA)Universal Serv Access Fund</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
<b>Wages and Salaries</b>	<b>10,000,000</b>	<b>0</b>	<b>40,000,000</b>
Incentives and Overtime	10,000,000	0	40,000,000
<b>Use of Goods and Services</b>	<b>17,000,000</b>	<b>0</b>	<b>26,303,220</b>
Other Operating Expenses	17,000,000	0	26,303,220
<b>Grand Total</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>

Sector: PUBLIC ADMINISTRATION

Universal Service Access Fund

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(USA) Universal Serv Access Fund</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
<b>Support Services</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
Administration & Finance	27,000,000	0	66,303,220
<b>(USA) General Administration Telecom</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>
21 Wages and Salaries	10,000,000	0	40,000,000
22 Use of Goods and Services	17,000,000	0	26,303,220
<b>Grand Total</b>	<b>27,000,000</b>	<b>0</b>	<b>66,303,220</b>

Sector: RULE OF LAW

Community Security and Small Arms

Minister: Hon. Baak Mariak Deng

Accounting Officer: Dr. Malakal Dual Gar

**Strategic Objectives:**

To contribute to the rule of law and the realization of the Human Security aspects through policy formulation and public education through awareness, sensitization and CVR initiatives,

**Priority Actions:**

S/No	Agency Activities
1	Hiring of a consultant to undertake the review
2	Validation, Presentation to COM, Parliament Presided
3	Dissemination of the Bureau Act through workshops
<b>Task 2: Capacity Building Training for the Bureau Staff</b>	
1	Needs assessment & identification of beneficiaries
2	Training at the Headquarters,
3	Training in the states
<b>Task 3: Creation of two new Directorates (State Affairs&amp; ICT)</b>	
1	Initiation, structuring, and Memo to the COM
2	Establishment of the two new Directorates
3	Operationalization of the two new Directorates

Sector: RULE OF LAW

Community Security and Small Arms

Minister: Hon. Baak Mariak Deng

Accounting Officer: Dr. Malakal Dual Gar

**Mission Statement:**

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating, and coordinating with other agencies nationally, regionally, and globally in fighting financial crimes to achieve the vision, mission, and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevents & combat illicit financial flows and nurtures a safe environment for better economic transactions!

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>
Wages and Salaries	11,334,902	7,873,008	45,339,610
Use of Goods and Services	20,945,268	20,192,526	90,589,881
<b>Grand Total</b>	<b>32,280,170</b>	<b>28,065,533.74</b>	<b>135,929,491</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>
CONSOLIDATED FUNDS	32,280,170	28,065,534	135,929,491
<b>Grand Total</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>
<b>Comm Sec &amp; Small Arms Control</b>	<b>14,108,582</b>	<b>5,435,064</b>	<b>73,828,666</b>
Administration & Finance	0	1,093,499	0
Capacity Building	2,762,583	1,269,063	24,004,742
Security Research & Policy	8,534,123	1,577,916	45,746,887
Small Arms Control S&P	2,811,876	1,494,586	4,077,037
<b>Support Services</b>	<b>18,171,588</b>	<b>22,630,470</b>	<b>62,100,825</b>
Administration & Finance	18,171,588	22,630,470	62,100,825
<b>Grand Total</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>

## Sector: RULE OF LAW

## Community Security and Small Arms

**Budget Highlights**

the budget includes staff salaries, generator maintenance, fuel cost capacity building training for staff and related cost regional and international travel to attend small arms forums, utilities, and communication, supplies tools and material, internet and postal contract services for office rent and other miscellaneous expenses.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(CSS) Community Security &amp; Small Arms</b>	<b>101</b>	<b>97</b>		<b>4</b>	<b>101</b>
<b>Community Security &amp; Small Arms Control</b>	<b>83</b>	<b>79</b>		<b>4</b>	<b>83</b>
Capacity Building	9	9			<b>9</b>
Security Research & Policy	62	62			<b>62</b>
Small Arms Control S&P	12	8		4	<b>12</b>
<b>Support Services</b>	<b>18</b>	<b>18</b>			<b>18</b>
Administration & Finance	18	18			<b>18</b>
<b>Grand Total</b>	<b>101</b>	<b>97</b>		<b>4</b>	<b>101</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>
<b>Wages and Salaries</b>	<b>11,334,902</b>	<b>7,873,008</b>	<b>45,339,610</b>
Wages and Salaries	9,901,978	7,076,455	36,829,143
Incentives and Overtime	343,707	0	4,459,261
Pension Contributions	1,089,218	796,553	4,051,206
<b>Use of Goods and Services</b>	<b>20,945,268</b>	<b>20,192,526</b>	<b>90,589,881</b>
Travel	0	0	11,278,313
Staff Train. & Other Staff Cost	1,700,000	0	8,822,689
Contracted Services	12,750,000	0	21,822,689
Repairs and Maintenance	0	0	11,278,314
Utilities and Communications	0	15,120,000	11,278,314
Supplies, Tools, and Materials	3,945,268	5,072,526	18,286,873
Other Operating Expenses	1,700,000	0	0
Medical Expenses	850,000	0	7,822,689
<b>Grand Total</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>

## Sector: RULE OF LAW

## Community Security and Small Arms

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CSS) Commun Sec &amp; Small Arms</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>
<b>Comm Sec &amp; Small Arms Control</b>	<b>14,108,582</b>	<b>5,435,064</b>	<b>73,828,666</b>
Administration & Finance	0	1,093,499	0
<b>(CSS) Security Res &amp; Policy</b>	<b>0</b>	<b>1,093,499</b>	<b>0</b>
21 Wages and Salaries	0	1,093,499	0
Security Research & Policy	8,534,123	1,577,916	45,746,887
<b>(CSS) Security Res &amp; Policy</b>	<b>8,534,123</b>	<b>1,577,916</b>	<b>45,746,887</b>
21 Wages and Salaries	6,834,123	1,577,916	25,645,884
22 Use of Goods and Services	1,700,000	0	20,101,003
Small Arms Control S&P	2,811,876	1,494,586	4,077,037
<b>(CSS) Strategy &amp; Planning</b>	<b>2,811,876</b>	<b>1,494,586</b>	<b>4,077,037</b>
21 Wages and Salaries	1,111,876	1,494,586	4,077,037
22 Use of Goods and Services	1,700,000	0	0
Capacity Building	2,762,583	1,269,063	24,004,742
<b>(CSS) Agricultural Projects</b>	<b>2,762,583</b>	<b>1,269,063</b>	<b>24,004,742</b>
21 Wages and Salaries	1,062,583	1,269,063	3,903,739
22 Use of Goods and Services	1,700,000	0	20,101,003
<b>Support Services</b>	<b>18,171,588</b>	<b>22,630,470</b>	<b>62,100,825</b>
Administration & Finance	18,171,588	22,630,470	62,100,825
<b>(CSS) General Administration</b>	<b>18,171,588</b>	<b>22,630,470</b>	<b>62,100,825</b>
21 Wages and Salaries	2,326,320	2,437,944	11,712,950
22 Use of Goods and Services	15,845,268	20,192,526	50,387,875
<b>Grand Total</b>	<b>32,280,170</b>	<b>28,065,534</b>	<b>135,929,491</b>



Sector: RULE OF LAW

Human Rights Commission

Minister: Hon Nyuol Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

**General Objective:**

To Enhanced Promotion and Protection of Human Rights and Fundamental Freedoms.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Promotion of Peace building and dialogue as well as engaging in building partnership with National, Regional and International Human Rights bodies</b>	
1	Identify actual and potential conflict areas and advise the government to pre-empt conflicts; and encourage conflicting parties in dialogue initiatives,
2	Monitor the ongoing peace talk between the government and hold out group,
3	Make memos with CSOs, Regional and International Human Rights bodies; and launch a donor conference and international trips,
<b>Task 2: Monitor the implementation of the Revitalized peace agreement and promote government compliance on all levels on human rights issues</b>	
1	Advise the government on transitional Justice, permanent constitution, and institutional reforms,
2	Lobby and advocate for enactment and amendments of laws related to human rights,
3	Lobby and advocate for enactment of witnesses and whistleblowers' protection Acts,
<b>Task 3: Lead and guide the Commission on critical issues of protection and promotion of human rights,</b>	
1	Conduct meetings with all security organs to generate cooperation in critical human rights issues (Human trafficking, enforced disappearance and tracking organize crime),
2	Convene a rule of law sector meeting to combat corruption, impunity, and SGBV and protection children,
3	Summon high profile personnel for investigation of any allegation of human rights violations,

Sector: RULE OF LAW

Human Rights Commission

Minister: Hon Nyuon Justin Yaac

Accounting Officer: Mr. Victor Lado Ceaser

**Mission Statement:**

South Sudan Human Rights Commission is a constitutionally established Independent National Human Rights Institution that Promotes and Protects Human Rights through Education, Training and Research, Monitoring, and Investigations.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(HRC)Human Rights Commission</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>
Wages and Salaries	16,584,662	9,413,783	66,338,650
Use of Goods and Services	19,840,000	11,300,796	88,879,757
<b>Grand Total</b>	<b>36,424,661</b>	<b>20,714,578.62</b>	<b>155,218,406</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(HRC)Human Rights Commission</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>
CONSOLIDATED FUNDS	36,424,661	20,714,579	155,218,406
<b>Grand Total</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(HRC)Human Rights Commission</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>
<b>Human Rights Commission</b>	<b>2,102,056</b>	<b>0</b>	<b>51,525,600</b>
Human Rights Protection & Inspec	547,997	0	43,577,595
Investigation and Legal Services	775,740	0	5,453,100
Research, Training&Documentation	778,319	0	2,494,905
<b>Support Services</b>	<b>34,322,606</b>	<b>20,714,579</b>	<b>103,692,806</b>
Administration & Finance	29,720,332	16,433,008	90,433,949
Human Rights Protection & Inspec	0	160,776	0
Investigation and Legal Services	0	483,569	0
Research, Training&Documentation	0	313,223	0
State Offices	4,602,274	3,324,003	13,258,857
<b>Grand Total</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>

## Sector: RULE OF LAW

## Human Rights Commission

## Budget Highlights

The budget will cater for staff cost and some minimum operation cost which will include payments for Office Rent, Human Rights monitoring, Investigations, Human Rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(HRC)Human Rights Commission</b>	<b>104</b>	<b>80</b>		<b>22</b>	<b>102</b>
<b>Human Rights Commission</b>	<b>14</b>	<b>9</b>		<b>5</b>	<b>14</b>
Human Rights Protection & Inspection	4	2		2	4
Investigation and Legal services	5	4		1	5
Research, Training & Documentation	5	3		2	5
<b>Support Services</b>	<b>90</b>	<b>71</b>		<b>17</b>	<b>88</b>
Administration & Finance	49	38		11	49
State Offices	41	33		6	39
<b>Grand Total</b>	<b>104</b>	<b>80</b>		<b>22</b>	<b>102</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(HRC)Human Rights Commission</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>
<b>Wages and Salaries</b>	<b>16,584,662</b>	<b>9,413,783</b>	<b>66,338,650</b>
Wages and Salaries	14,310,730	8,480,463	37,262,199
Incentives and Overtime	1,311,209	0	25,589,067
Pension Contributions	962,723	933,320	3,487,384
<b>Use of Goods and Services</b>	<b>19,840,000</b>	<b>11,300,796</b>	<b>88,879,757</b>
Travel	0	6,530,002	6,650,000
Staff Train. & Other Staff Cost	0	0	7,500,000
Contracted Services	17,544,000	0	24,140,000
Repairs and Maintenance	680,000	0	5,370,000
Utilities and Communications	510,000	0	600,000
Supplies, Tools, and Materials	680,000	4,770,794	3,851,529
Other Operating Expenses	0	0	15,767,052
Medical Expenses	426,000	0	25,001,176
<b>Grand Total</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>

## Sector: RULE OF LAW

## Human Rights Commission

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(HRC) Human Rights Commission</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>
<b>Human Rights Commission</b>	<b>2,102,056</b>	<b>0</b>	<b>51,525,600</b>
Investigation and Legal Services	775,740	0	5,453,100
<b>(HRC) Investig &amp; Legal Serv</b>	<b>775,740</b>	<b>0</b>	<b>5,453,100</b>
21 Wages and Salaries	775,740	0	2,453,100
22 Use of Goods and Services	0	0	3,000,000
Human Rights Protection & Inspec	547,997	0	43,577,595
<b>(HRC) Hum Rights Prot &amp; Monit</b>	<b>547,997</b>	<b>0</b>	<b>43,577,595</b>
21 Wages and Salaries	547,997	0	1,806,066
22 Use of Goods and Services	0	0	41,771,529
Research, Training&Documentation	778,319	0	2,494,905
<b>(HRC) Research &amp; Training</b>	<b>778,319</b>	<b>0</b>	<b>2,494,905</b>
21 Wages and Salaries	778,319	0	2,494,905
<b>Support Services</b>	<b>34,322,606</b>	<b>20,714,579</b>	<b>103,692,806</b>
Administration & Finance	29,720,332	16,433,008	90,433,949
<b>(HRC) General Administration</b>	<b>29,720,332</b>	<b>16,433,008</b>	<b>90,433,949</b>
21 Wages and Salaries	9,880,332	5,132,212	46,325,722
22 Use of Goods and Services	19,840,000	11,300,796	44,108,228
Investigation and Legal Services	0	483,569	0
<b>(HRC) General Administration</b>	<b>0</b>	<b>483,569</b>	<b>0</b>
21 Wages and Salaries	0	483,569	0
Human Rights Protection & Inspec	0	160,776	0
<b>(HRC) General Administration</b>	<b>0</b>	<b>160,776</b>	<b>0</b>
21 Wages and Salaries	0	160,776	0
Research, Training&Documentation	0	313,223	0
<b>(HRC) General Administration</b>	<b>0</b>	<b>313,223</b>	<b>0</b>
21 Wages and Salaries	0	313,223	0
State Offices	4,602,274	3,324,003	13,258,857
<b>(HRC) General Administration</b>	<b>0</b>	<b>3,324,003</b>	<b>0</b>
21 Wages and Salaries	0	3,324,003	0
<b>(HRC) State Offices Admin</b>	<b>4,602,274</b>	<b>0</b>	<b>13,258,857</b>
21 Wages and Salaries	4,602,274	0	13,258,857
<b>Grand Total</b>	<b>36,424,661</b>	<b>20,714,579</b>	<b>155,218,406</b>

Sector: RULE OF LAW

Commission for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

**Institution Objective:** To provide safety, security, and care for the needs of refugees and asylum seekers in the Republic of South Sudan

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Directorate Activities</b>
<b>Task 1:</b>	
1	Development of policies and legislation and re-aligned to the R-ARCSS inclusive and peaceful integration and co-existence
2	Advocacy for appropriate legislation, policies, and programming at national and state policies levels for refugees, asylum seekers, IDPs, etc, in South Sudan
3	Coordinate effective protection and service delivery for refugees and host communities
<b>Task 2:</b>	
1	Coordination of humanitarian programs and policies for service delivery
2	Establishing and strengthening partnerships for long term programs
3	To engage on advocacy and lobby for increased resource mobilization for activities implementation
<b>Task 3:</b>	
1	Human resource development and institutional capacity building
2	Developing physical infrastructure and ICT support for data and report management of refugees

Sector: RULE OF LAW

Commission for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot

Accounting Officer: Ms. Raga Gabriel Barbarie

**Mission Statement:**

To be a leading agency in providing effective care for asylum seekers and refugees in the Republic of South Sudan.

To provide effective protection and policy coordination on the asylum seekers and refugees in South Sudan.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CRA) Comm for Refugee Affairs</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>
Wages and Salaries	26,709,682	19,857,091	106,838,726
Use of Goods and Services	19,060,405	102,283,594	87,673,530
<b>Grand Total</b>	<b>45,770,088</b>	<b>122,140,684.89</b>	<b>194,512,256</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CRA) Comm for Refugee Affairs</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>
CONSOLIDATED FUNDS	45,770,088	122,140,685	194,512,256
<b>Grand Total</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CRA) Comm for Refugee Affairs</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>
<b>Refugees Protection</b>	<b>19,907,960</b>	<b>12,735,468</b>	<b>59,116,939</b>
Administration & Finance	0	12,735,468	0
Program and Coordination	8,898,694	0	27,689,723
Refugee Protection and Welfare	11,009,267	0	31,427,216
<b>Support Services</b>	<b>25,862,127</b>	<b>109,405,217</b>	<b>135,395,317</b>
Administration & Finance	25,862,127	109,405,217	135,395,317
<b>Grand Total</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>

## Sector: RULE OF LAW

## Commission for Refugee Affairs

**Budget Highlights**

Development of policies and legislations for R- ARCISS inclusivity and peaceful integration and coexistence in South Sudan Provision of oversight protection and monitoring coordination mechanism and implementation of policies Work on refugee eligibility status through REC and appeal Board (RAB) Improve on the human development and institutional capacity building.  
Ensure coordination of humanitarian strategic policies and programmes for durable solution

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(CRA) Comm for Refugee Affairs</b>	<b>201</b>	<b>201</b>	-	-	<b>201</b>
<b>Refugees Protection</b>	<b>106</b>	<b>106</b>	-	-	<b>106</b>
Program and Coordination	50	50	-	-	<b>50</b>
Refugee Protection and Welfare	56	56	-	-	<b>56</b>
<b>Support Services</b>	<b>95</b>	<b>95</b>	-	-	<b>95</b>
Administration & Finance	95	95	-	-	<b>95</b>
<b>Grand Total</b>	<b>201</b>	<b>201</b>	-	-	<b>201</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CRA) Comm for Refugee Affairs</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>
<b>Wages and Salaries</b>	<b>26,709,682</b>	<b>19,857,091</b>	<b>106,838,726</b>
Wages and Salaries	23,217,797	17,919,912	71,378,539
Incentives and Overtime	1,481,702	0	28,152,321
Pension Contributions	2,010,184	1,937,179	7,307,866
<b>Use of Goods and Services</b>	<b>19,060,405</b>	<b>102,283,594</b>	<b>87,673,530</b>
Travel	7,266,202	0	20,678,933
Staff Train. & Other Staff Cost	0	36,157,073	0
Contracted Services	850,000	0	2,149,329
Repairs and Maintenance	1,901,734	0	14,367,794
Utilities and Communications	1,870,000	0	15,479,699
Supplies, Tools, and Materials	1,700,000	4,640,436	14,130,460
Other Operating Expenses	5,472,469	0	20,867,315
Medical Expenses	0	61,486,085	0
<b>Grand Total</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>

## Sector: RULE OF LAW

## Commission for Refugee Affairs

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(CRA) Comm for Refugee Affairs</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>
<b>Refugees Protection</b>	<b>19,907,960</b>	<b>12,735,468</b>	<b>59,116,939</b>
Administration & Finance	0	12,735,468	0
<b>(CRA) Program &amp; Coordination</b>	<b>0</b>	<b>9,783,950</b>	<b>0</b>
22 Use of Goods and Services	0	9,783,950	0
<b>(CRA) Refugees Protect &amp; Welf</b>	<b>0</b>	<b>2,951,518</b>	<b>0</b>
21 Wages and Salaries	0	2,951,518	0
Program and Coordination	8,898,694	0	27,689,723
<b>(CRA) Program &amp; Coordination</b>	<b>8,898,694</b>	<b>0</b>	<b>27,689,723</b>
21 Wages and Salaries	7,538,694	0	23,791,065
22 Use of Goods and Services	1,360,000	0	3,898,658
Refugee Protection and Welfare	11,009,267	0	31,427,216
<b>(CRA) Refugees Protect &amp; Welf</b>	<b>11,009,267</b>	<b>0</b>	<b>31,427,216</b>
21 Wages and Salaries	8,086,797	0	25,690,361
22 Use of Goods and Services	2,922,469	0	5,736,855
<b>Support Services</b>	<b>25,862,127</b>	<b>109,405,217</b>	<b>135,395,317</b>
Administration & Finance	25,862,127	109,405,217	135,395,317
<b>(CRA) General Administration</b>	<b>25,862,127</b>	<b>73,248,144</b>	<b>135,395,317</b>
21 Wages and Salaries	11,084,191	16,905,573	57,357,300
22 Use of Goods and Services	14,777,936	56,342,571	78,038,017
<b>(POL) Finance</b>	<b>0</b>	<b>36,157,073</b>	<b>0</b>
22 Use of Goods and Services	0	36,157,073	0
<b>Grand Total</b>	<b>45,770,088</b>	<b>122,140,685</b>	<b>194,512,256</b>



Sector: RULE OF LAW

Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

**Strategic Objective:** To constantly review and reform legislation/ laws.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Study and keep under constant review the laws of South Sudan, with the view of making recommendation for their systematic improvement, development, modernization, and reform</b>	
1	Undertake research and examination into any branch of laws and formulate proposal for its review,
2	Propose new laws in rears that are not adequately covered by legislation
3	Prepare programs for examination of different branches of law with the view for their review
<b>Task 2: Carry out the day administrative activities and mobilization of resources and proper management of those resources,</b>	
1	Supervise the day-to-day operation of the Commission
2	Managing the resources of the Commission,
3	Preparing financial, progress and operational reports,
<b>Task 3: Keeping stakeholders and public informed about the Commission Work</b>	
1	Develop commission website and upload laws of South Sudan,
2	Provide reference books and other research facilities for the Commission,
3	Handle the protocols and public relations for the Commission,

Sector: RULE OF LAW

Law Review Commission

Chairperson: Hon. Changkouth Beal Diaw

Accounting Officer: Mr. Tupac Mayik Yor

**Mission Statement:**

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

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(LRC) Law Review Commission</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>
Wages and Salaries	11,518,440	11,767,503	23,350,992
Use of Goods and Services	95,210,792	22,894,697	161,316,698
<b>Grand Total</b>	<b>106,729,232</b>	<b>34,662,200.15</b>	<b>184,667,690</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(LRC) Law Review Commission</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>
CONSOLIDATED FUNDS	106,729,232	34,662,200	184,667,690
<b>Grand Total</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(LRC) Law Review Commission</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>
<b>Ensure effective laws</b>	<b>15,287,608</b>	<b>1,913,360</b>	<b>12,856,665</b>
Info, Doc & Publication	4,216,023	221,050	12,856,665
Law Review	11,071,585	1,692,310	0
<b>Law Review &amp; Constitut Dev</b>	<b>0</b>	<b>0</b>	<b>21,025,394</b>
Law Review	0	0	21,025,394
<b>Support Services</b>	<b>91,441,625</b>	<b>32,748,840</b>	<b>150,785,631</b>
Administration & Finance	91,441,625	32,748,840	150,785,631
<b>Grand Total</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>

## Sector: RULE OF LAW

## Law Review Commission

**Budget Highlights**

Contracting legal experts to research, review and recommend relevant changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws, propose new laws and visit other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of laws. Equipping the library for the commission to be a source for research with a view of making recommendations to modernize South Sudan laws. Developing website for the commission. Preparing progress and financial report for the commission. Recruiting new staff and purchasing furniture for them. Ensure payment of running cost and preparation of budget for the commission on time.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(LRC) Law Review Commission</b>	<b>59</b>	<b>26</b>	-	<b>33</b>	59
<b>Ensure effective laws</b>	<b>18</b>	<b>5</b>	-	<b>13</b>	18
<b>Info, Doc &amp; Publication</b>	18	5	-	13	18
<b>Support Services</b>	<b>41</b>	<b>21</b>	-	<b>20</b>	41
<b>Administration &amp; Finance</b>	41	21	-	20	41
<b>Grand Total</b>	<b>59</b>	<b>26</b>	-	<b>33</b>	59

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(LRC) Law Review Commission</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>
<b>Wages and Salaries</b>	<b>11,518,440</b>	<b>11,767,503</b>	<b>23,350,992</b>
Wages and Salaries	5,968,814	10,619,168	16,826,098
Incentives and Overtime	0	0	4,674,023
Pension Contributions	656,570	1,148,335	1,850,871
Social Benefits for GoSS Empl.	4,893,056	0	0
<b>Use of Goods and Services</b>	<b>95,210,792</b>	<b>22,894,697</b>	<b>161,316,698</b>
Travel	425,000	0	7,947,259
Staff Train. & Other Staff Cost	2,550,000	0	10,447,559
Contracted Services	52,700,000	0	66,489,598
Repairs and Maintenance	15,300,000	0	26,583,917
Utilities and Communications	1,275,000	0	6,083,917
Supplies, Tools, and Materials	8,500,000	22,894,697	14,583,917
Other Operating Expenses	3,389,208	0	8,571,220
Medical Expenses	11,071,585	0	20,609,311
<b>Grand Total</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>

## Sector: RULE OF LAW

## Law Review Commission

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(LRC) Law Review Commission</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>
<b>Law Review &amp; Constitut Dev</b>	<b>0</b>	<b>0</b>	<b>21,025,394</b>
Law Review	0	0	21,025,394
<b>(LRC) Laws &amp; documents</b>	<b>0</b>	<b>0</b>	<b>21,025,394</b>
22 Use of Goods and Services	0	0	21,025,394
<b>Ensure effective laws</b>	<b>15,287,608</b>	<b>1,913,360</b>	<b>12,856,665</b>
Law Review	11,071,585	1,692,310	0
<b>(LRC) Review laws</b>	<b>11,071,585</b>	<b>1,692,310</b>	<b>0</b>
21 Wages and Salaries	0	1,692,310	0
22 Use of Goods and Services	11,071,585	0	0
Info, Doc & Publication	4,216,023	221,050	12,856,665
<b>(LRC) Resear laws &amp; docs (EL)</b>	<b>4,216,023</b>	<b>0</b>	<b>12,856,665</b>
21 Wages and Salaries	2,516,023	0	3,856,665
22 Use of Goods and Services	1,700,000	0	9,000,000
<b>(LRC) Review laws</b>	<b>0</b>	<b>221,050</b>	<b>0</b>
21 Wages and Salaries	0	221,050	0
<b>Support Services</b>	<b>91,441,625</b>	<b>32,748,840</b>	<b>150,785,631</b>
Administration & Finance	91,441,625	32,748,840	150,785,631
<b>(LRC) General Administration</b>	<b>91,441,625</b>	<b>25,524,837</b>	<b>150,785,631</b>
21 Wages and Salaries	9,002,417	9,854,143	19,494,327
22 Use of Goods and Services	82,439,208	15,670,694	131,291,304
<b>(JSS) General Administration</b>	<b>0</b>	<b>7,224,003</b>	<b>0</b>
22 Use of Goods and Services	0	7,224,003	0
<b>Grand Total</b>	<b>106,729,232</b>	<b>34,662,200</b>	<b>184,667,690</b>

Sector: RULE OF LAW

Ministry of Interior HQ

Minister: HON. ANGELINA JANY TENY

Accounting Officer: MAJ.GEN. GATWECH GANG LUAL

**General Objective:**

Strengthen rule of law system through review and development policies, maintenance of law and order; strengthen Passport and Immigration Nationality; Improve Border Security; strengthen Human Resources Development on all directorates of different disciplines under Ministry of Interior to combat crimes, Terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and improve Infrastructure or facilities.

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Development of policies and legislations</b>	
1	Payment of salaries of staff, supplies of office equipment
2	Develop capacity of the staffs.
3	Purchase of fuel and lubricants
4	Make comprehensive insurance for all, Assets and Human
4	Settling the Court cases and Renovation of the Main Building
<b>Task 2: Support and coordination Mechanism</b>	
1	To ensure the laws of Interior Components are pass and to develop three (3) years strategic action plan.
2	Strengthen Human Resource capacity building.
3	Ensure all infrastructures of Interior are build and improve the existing one.
4	Sharing security information for the welfare of all citizens
<b>Task 3:</b>	
1	Accountability and Professionalism
2	Develop a system of reporting.
3	Monitoring and evaluation
4	Develop a way of building trust and transparency in official duties.

Sector: RULE OF LAW

Ministry of Interior HQ

Minister: HON. ANGELINA JANY TENY

Accounting Officer: MAJ.GEN. Gatwech Gang Lual

**Mission Statement:**

The Ministry of Interior is mandated to ensure the security and order is maintained, making policies, and supervising the other Components of Interior.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MIH) Min Interior HQ</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>
Wages and Salaries	2,066,910,720	7,387,568,082	8,267,642,880
Use of Goods and Services	2,413,521,607	8,228,628,983	3,394,281,023
Capital Expenditure	485,946,414	202,000,000	336,887,211
<b>Grand Total</b>	<b>4,966,378,741</b>	<b>15,818,197,064.61</b>	<b>11,998,811,114</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MIH) Min Interior HQ</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>
CONSOLIDATED FUNDS	4,966,378,741	14,657,106,605	11,998,811,114
ARREARS		0 1,161,090,460	0
<b>Grand Total</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MIH) Min Interior HQ</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>
<b>Internal security &amp; coordin</b>	<b>2,415,689,778</b>	<b>11,679,857,941</b>	<b>2,536,711,372</b>
Administration & Finance	0	43,300,000	0
Immigration	2,245,488,873	11,636,529,541	1,675,315,307
Legal Affairs	47,080,135	16,000	428,739,213
Planning and Projects	94,727,378	0	5,739,680
Public Relations and Research	28,393,392	12,400	426,917,172
<b>Support Services</b>	<b>2,550,688,963</b>	<b>4,138,339,124</b>	<b>9,462,099,742</b>
Administration & Finance	2,550,688,963	4,138,339,124	9,462,099,742
<b>Grand Total</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>

Sector: RULE OF LAW

Ministry of Interior HQ

**Budget Highlights**

The payment of salary of employees, hiring services, office general supplies, giving capacity building to employees, sponsoring local and regional conferences for law enforcement agencies senior officers.

Purchase of diesel and lubricants, supplies of food items to security operation, maintenance of 2 generators of the Ministry HQS. Maintenance of vehicle, comprehensive insurance of vehicles and medical cover for staff.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MIH) Min Interior HQ</b>	<b>20</b>	<b>3,767</b>	<b>61</b>		<b>3,828</b>
<b>Internal security &amp; coordination</b>	<b>4</b>	<b>3,751</b>	<b>45</b>		<b>3,796</b>
Immigration		3,747			<b>3,747</b>
Legal Affairs	2	2	15		<b>17</b>
Planning and Projects			17		<b>17</b>
Public Relations and Research	2	2	13		<b>15</b>
<b>Support Services</b>	<b>16</b>	<b>16</b>	<b>16</b>		<b>32</b>
Administration & Finance	16	16	16		<b>32</b>
<b>Grand Total</b>	<b>20</b>	<b>3,767</b>	<b>61</b>		<b>3,828</b>

Sector: RULE OF LAW

Ministry of Interior HQ

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MIH) Min Interior HQ</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>
<b>Wages and Salaries</b>	<b>2,066,910,720</b>	<b>7,387,568,082</b>	<b>8,267,642,880</b>
Wages and Salaries	1,835,054,702	7,348,631,014	1,158,278,002
Incentives and Overtime	30,000,000	0	6,981,000,001
Pension Contributions	201,856,017	38,937,068	127,410,580
Social Benefits for GoSS Empl.	0	0	954,297
<b>Use of Goods and Services</b>	<b>2,413,521,607</b>	<b>8,228,628,983</b>	<b>3,394,281,023</b>
Travel	75,186,305	0	441,137,091
Staff Train. & Other Staff Cost	36,352,996	0	27,622,979
Contracted Services	219,300,000	0	421,137,091
Repairs and Maintenance	159,800,000	0	957,274,188
Utilities and Communications	97,932,305	0	30,000,000
Supplies, Tools, and Materials	316,200,000	6,754,015,382	885,972,582
Other Operating Expenses	1,319,200,000	181,109,780	431,137,092
Medical Expenses	189,550,000	1,293,503,821	200,000,000
<b>Capital Expenditure</b>	<b>485,946,414</b>	<b>202,000,000</b>	<b>336,887,211</b>
Infrastructure and Land	78,000,000	0	0
Vehicles	397,946,414	202,000,000	168,443,606
Specialized Equipment	10,000,000	0	168,443,605
<b>Grand Total</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>



Sector: RULE OF LAW

Ministry of Interior HQ

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MIH) Min Interior HQ</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>
<b>Internal security &amp; coordin</b>	<b>2,415,689,778</b>	<b>11,679,857,941</b>	<b>2,536,711,372</b>
Administration & Finance	0	43,300,000	0
<b>(MIH) Immigration</b>	<b>0</b>	<b>43,300,000</b>	<b>0</b>
22 Use of Goods and Services	0	33,600,000	0
28 Capital Expenditure	0	9,700,000	0
Planning and Projects	94,727,378	0	5,739,680
<b>(MIH) Planning &amp; Agri.Projects</b>	<b>94,727,378</b>	<b>0</b>	<b>5,739,680</b>
21 Wages and Salaries	10,721,878	0	5,739,680
22 Use of Goods and Services	84,005,500	0	0
Public Relations and Research	28,393,392	12,400	426,917,172
<b>(MIH) Public Relati. &amp; Research</b>	<b>28,393,392</b>	<b>12,400</b>	<b>426,917,172</b>
21 Wages and Salaries	4,593,392	12,400	5,780,081
22 Use of Goods and Services	23,800,000	0	421,137,091
Legal Affairs	47,080,135	16,000	428,739,213
<b>(MIH) Legal Affairs</b>	<b>47,080,135</b>	<b>16,000</b>	<b>428,739,213</b>
21 Wages and Salaries	5,114,591	16,000	7,602,122
22 Use of Goods and Services	41,965,544	0	421,137,091
Immigration	2,245,488,873	11,636,529,541	1,675,315,307
<b>(MIH) Immigration</b>	<b>556,315,737</b>	<b>11,636,529,541</b>	<b>1,675,315,307</b>
21 Wages and Salaries	343,566,327	7,351,185,217	1,254,178,214
22 Use of Goods and Services	186,802,996	4,285,344,324	421,137,093
28 Capital Expenditure	25,946,414	0	0
<b>(MIH) Immigration Attache</b>	<b>1,689,173,136</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	1,689,173,136	0	0
<b>Support Services</b>	<b>2,550,688,963</b>	<b>4,138,339,124</b>	<b>9,462,099,742</b>
Administration & Finance	2,550,688,963	4,138,339,124	9,462,099,742
<b>(MIH) General Administration</b>	<b>2,550,688,963</b>	<b>4,138,339,124</b>	<b>9,462,099,742</b>
21 Wages and Salaries	13,741,396	36,354,465	6,994,342,783
22 Use of Goods and Services	2,076,947,567	3,909,684,659	2,130,869,748
28 Capital Expenditure	460,000,000	192,300,000	336,887,211
<b>Grand Total</b>	<b>4,966,378,741</b>	<b>15,818,197,065</b>	<b>11,998,811,114</b>

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

*Minister: HON. Ruben Madol Arol**Accounting Officer: HON.Dr. Gabriel Isaac Awow***General Objectives:**

To build an Accessible Efficient, Independent, transparent and Professional Justice Sector with high Public Accountability and consistent with international human rights standards to ensure the rule of Law and protection of human rights.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Capacity building</b>	
1	
2	
3	
<b>Task 2: Reforming Criminal Justice</b>	
1	
2	
3	
<b>Task 3: Facilitation of drafting</b>	
1	Provide advance training in legislative drafting
2	provide necessary resources and equipment for gasketing, printing and publication of laws
3	Facilitate constitutional amendment and review of laws,

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

Minister: HON. Ruben Madol Arol

Accounting Officer: HON.Dr. Gabriel Isaac Awow

**Mission Statement:**

To provide legal service to all people of South Sudan in a transparent manner.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>
Wages and Salaries	872,621,942	968,965,933	1,272,819,840
Use of Goods and Services	2,146,634,259	666,860,420	3,321,376,053
<b>Grand Total</b>	<b>3,019,256,200</b>	<b>1,635,826,352.97</b>	<b>4,594,195,893</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>
CONSOLIDATED FUNDS	3,019,256,200	1,635,826,353	4,594,195,893
<b>Grand Total</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>
<b>Access to Justice</b>	<b>0</b>	<b>2,938,585</b>	<b>0</b>
Administration & Finance	0	2,938,585	0
<b>Law Review &amp; Constitut Dev</b>	<b>23,097,746</b>	<b>658,638,692</b>	<b>15,511,274</b>
Administration & Finance	0	612,366,910	0
Civil Litigation and Legal Opinion	6,161,499	34,833,796	6,652,208
Contracts, Conve&Treaties & Leg Aid	4,908,553	2,428,316	5,306,555
Legislation, Gazette, Printing& Pub	2,871,859	0	0
Public Prosecutions	3,201,462	3,011,632	0
Registration of Business	3,285,578	3,442,712	3,552,511
Training and Research	2,668,795	2,555,326	0
<b>Support Services</b>	<b>2,996,158,454</b>	<b>974,249,076</b>	<b>4,578,684,619</b>
Administration & Finance	2,996,158,454	974,249,076	4,578,684,619
<b>Grand Total</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>

Sector: RULE OF LAW

Ministry of Justice and Constit Affairs

**Budget Highlights**

To ensure Justice and Rule of Law prevails all over the South Sudan

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>353</b>	<b>353</b>			<b>353</b>
<b>Law Review &amp; Constitut Dev</b>	<b>131</b>	<b>131</b>			<b>131</b>
Civil Litigation and Legal Opinion	54	54			<b>54</b>
Contracts, Convey Treaties & Leg Aid	46	46			<b>46</b>
Registration of Business	31	31			<b>31</b>
<b>Support Services</b>	<b>222</b>	<b>222</b>			<b>222</b>
Administration & Finance	222	222			<b>222</b>
<b>Grand Total</b>	<b>353</b>	<b>353</b>			<b>353</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>
<b>Wages and Salaries</b>	<b>872,621,942</b>	<b>968,965,933</b>	<b>1,272,819,840</b>
Wages and Salaries	55,043,232	934,338,868	74,526,290
Incentives and Overtime	811,994,600	0	1,190,332,071
Pension Contributions	5,584,110	34,627,065	7,727,247
Social Benefits for GoSS Empl.	0	0	234,232
<b>Use of Goods and Services</b>	<b>2,146,634,259</b>	<b>666,860,420</b>	<b>3,321,376,053</b>
Travel	376,550,000	39,862,611	588,620,721
Staff Train. & Other Staff Cost	850,000	0	146,620,721
Contracted Services	425,000	0	146,120,721
Repairs and Maintenance	894,584,259	0	829,031,016
Utilities and Communications	78,625,000	0	238,120,721
Supplies, Tools, and Materials	425,000	470,576,929	146,120,721
Other Operating Expenses	625,175,000	0	881,120,712
Medical Expenses	170,000,000	156,420,880	345,620,720
<b>Grand Total</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>

## Sector: RULE OF LAW

## Ministry of Justice and Constit Affairs

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MOJ) Min Just &amp; Constit Aff</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>
<b>Access to Justice</b>	<b>0</b>	<b>2,938,585</b>	<b>0</b>
Administration & Finance	0	2,938,585	0
<b>(JSS) Justices &amp; Judges</b>	<b>0</b>	<b>2,938,585</b>	<b>0</b>
21 Wages and Salaries	0	2,938,585	0
<b>Law Review &amp; Constitut Dev</b>	<b>23,097,746</b>	<b>658,638,692</b>	<b>15,511,274</b>
Administration & Finance	0	612,366,910	0
<b>(MOJ) Publication &amp; printing</b>	<b>0</b>	<b>3,452,438</b>	<b>0</b>
21 Wages and Salaries	0	3,452,438	0
<b>(MOJ) Civil Litigation</b>	<b>0</b>	<b>608,914,472</b>	<b>0</b>
21 Wages and Salaries	0	608,914,472	0
Public Prosecutions	3,201,462	3,011,632	0
<b>(LRC) Laws &amp; documents</b>	<b>0</b>	<b>3,011,632</b>	<b>0</b>
21 Wages and Salaries	0	3,011,632	0
<b>(MOJ) Human Rights &amp; Legal Aid</b>	<b>3,201,462</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	3,201,462	0	0
Legislation, Gazette, Printing& Pub	2,871,859	0	0
<b>(MOJ) Publication &amp; printing</b>	<b>2,871,859</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	2,871,859	0	0
Training and Research	2,668,795	2,555,326	0
<b>(MOJ) Research &amp; Training</b>	<b>2,668,795</b>	<b>2,555,326</b>	<b>0</b>
21 Wages and Salaries	2,668,795	2,555,326	0
Registration of Business	3,285,578	3,442,712	3,552,511
<b>(MOJ) Registration</b>	<b>3,285,578</b>	<b>3,442,712</b>	<b>3,552,511</b>
21 Wages and Salaries	3,285,578	3,442,712	3,552,511
Contracts, Conve&Treaties & Leg Aid	4,908,553	2,428,316	5,306,555
<b>(MOJ) Contracts, conv &amp; treaty</b>	<b>4,908,553</b>	<b>2,428,316</b>	<b>5,306,555</b>
21 Wages and Salaries	4,908,553	2,428,316	5,306,555
Civil Litigation and Legal Opinion	6,161,499	34,833,796	6,652,208
<b>(MOJ) Civil Litigation</b>	<b>6,161,499</b>	<b>34,833,796</b>	<b>6,652,208</b>
21 Wages and Salaries	6,161,499	34,833,796	6,652,208
<b>Support Services</b>	<b>2,996,158,454</b>	<b>974,249,076</b>	<b>4,578,684,619</b>

## Sector: RULE OF LAW

## Ministry of Justice and Constit Affairs

Administration & Finance	2,996,158,454	974,249,076	4,578,684,619
<b>(MOJ) General Administration</b>	<b>2,977,297,361</b>	<b>677,449,916</b>	<b>4,578,684,619</b>
21 Wages and Salaries	830,663,102	10,589,496	1,257,308,566
22 Use of Goods and Services	2,146,634,259	666,860,420	3,321,376,053
<b>(MOJ) State Office Admin</b>	<b>18,861,093</b>	<b>296,799,160</b>	<b>0</b>
21 Wages and Salaries	18,861,093	296,799,160	0
<b>Grand Total</b>	<b>3,019,256,200</b>	<b>1,635,826,353</b>	<b>4,594,195,893</b>

Sector: RULE OF LAW

Fire Brigade

*Minister: HON. ANGELINA JANY TENY**Accounting Officer: Gen. Jameson Losuk Lupai*

**Strategic Objective:** To create a safe community, save life, reduce risk, provide humanitarian services, and protect the environment,

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Human Resource Development</b>	
1	Train and transform staff
2	Develop professional staff of National civil Defense
3	Establish Social Welfare e, g, Dispensary
<b>Task 2: Provision of specialized Equipment</b>	
1	Supplies tool, Material & Uniforms
2	Provision of transport vehicles for logistics
3	Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher
<b>Task 3: Infrastructural Development</b>	
1	Construction of offices building in 10 states
2	Construction of residential quarters
3	Establishment of National Civil Defense Training college

Sector: RULE OF LAW

Fire Brigade

Minister: HON. ANGELINA JANY TENY

Accounting Officer: Gen. Jameson Losuk Lupai

**Mission Statement:**

To create a safe community, save life, reduce risk, provide humanitarian services, and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>
Wages and Salaries	471,928,879	550,539,676	1,887,715,516
Use of Goods and Services	491,666,075	162,454,931	1,360,982,267
Transfers and Grants	1,001,801,746	1,099,850,991	3,546,224,717
Capital Expenditure	0	1,849,466,640	0
<b>Grand Total</b>	<b>1,965,396,700</b>	<b>3,662,312,238.00</b>	<b>6,794,922,500</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>
CONSOLIDATED FUNDS	1,965,396,700	3,662,312,238	6,794,922,500
<b>Grand Total</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>
<b>Fire prevention &amp; protection</b>	<b>1,166,638,854</b>	<b>973,048,636</b>	<b>604,259,453</b>
Administration & Finance	0	973,048,636	0
Emergency Response	39,788,025	0	145,863,604
Fire Prevention	1,041,165,724	0	144,333,687
Strategy	39,363,978	0	144,333,687
Training	46,321,126	0	169,728,475
<b>Support Services</b>	<b>798,757,846</b>	<b>2,689,263,602</b>	<b>6,190,663,047</b>
Administration & Finance	798,757,846	2,689,263,602	6,190,663,047
<b>Grand Total</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>



## Sector: RULE OF LAW

## Fire Brigade

**Budget Highlights**

The Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost, and capital expenditure to enable agency plans for the purchase of firefighting trucks, reinforcement water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialized equipment.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(FIR) Fire Brigade</b>	<b>5,914</b>	<b>5,914</b>			<b>5,914</b>
<b>Fire prevention &amp; protection</b>	<b>2,243</b>	<b>2,243</b>			<b>2,243</b>
Emergency Response	550	550			<b>550</b>
Fire Prevention	547	547			<b>547</b>
Strategy	547	547			<b>547</b>
Training	599	599			<b>599</b>
<b>Support Services</b>	<b>3,671</b>	<b>3,671</b>			<b>3,671</b>
Administration & Finance	3,671	3,671			<b>3,671</b>
<b>Grand Total</b>	<b>5,914</b>	<b>5,914</b>			<b>5,914</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>
<b>Wages and Salaries</b>	<b>471,928,879</b>	<b>550,539,676</b>	<b>1,887,715,516</b>
Wages and Salaries	425,161,152	494,779,123	1,564,035,840
Incentives and Overtime	0	0	100,000,000
Pension Contributions	46,767,727	55,760,553	172,043,943
Social Benefits for GoSS Empl.	0	0	51,635,733
<b>Use of Goods and Services</b>	<b>491,666,075</b>	<b>162,454,931</b>	<b>1,360,982,267</b>
Travel	850,000	0	65,313,864
Staff Train. & Other Staff Cost	1,079,526	0	65,583,895
Repairs and Maintenance	93,160,000	0	173,913,864
Supplies, Tools, and Materials	354,076,549	118,658,100	941,856,775
Medical Expenses	42,500,000	43,796,831	114,313,868
<b>Transfers and Grants</b>	<b>1,001,801,746</b>	<b>1,099,850,991</b>	<b>3,546,224,717</b>
Transfers Conditional Salaries	955,001,746	1,069,730,991	3,499,424,717
Transfers Operating	46,800,000	30,120,000	46,800,000
<b>Capital Expenditure</b>	<b>0</b>	<b>1,849,466,640</b>	<b>0</b>
Vehicles	0	1,849,466,640	0
<b>Grand Total</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>

## Sector: RULE OF LAW

## Fire Brigade

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>
<b>Fire prevention &amp; protection</b>	<b>1,166,638,854</b>	<b>973,048,636</b>	<b>604,259,453</b>
Administration & Finance	0	973,048,636	0
<b>(FIR) Strategy</b>	<b>0</b>	<b>57,502,748</b>	<b>0</b>
23 Transfers and Grants	0	57,502,748	0
<b>(FIR) Fire Prevention</b>	<b>0</b>	<b>915,545,888</b>	<b>0</b>
23 Transfers and Grants	0	915,545,888	0
Strategy	39,363,978	0	144,333,687
<b>(FIR) Strategy</b>	<b>39,363,978</b>	<b>0</b>	<b>144,333,687</b>
21 Wages and Salaries	39,363,978	0	144,333,687
Fire Prevention	1,041,165,724	0	144,333,687
<b>(FIR) Fire Prevention</b>	<b>1,041,165,724</b>	<b>0</b>	<b>144,333,687</b>
21 Wages and Salaries	39,363,978	0	144,333,687
23 Transfers and Grants	1,001,801,746	0	0
Training	46,321,126	0	169,728,475
<b>(FIR) Training</b>	<b>46,321,126</b>	<b>0</b>	<b>169,728,475</b>
21 Wages and Salaries	46,321,126	0	169,728,475
Emergency Response	39,788,025	0	145,863,604
<b>(FIR) Emergency Response</b>	<b>39,788,025</b>	<b>0</b>	<b>145,863,604</b>
21 Wages and Salaries	39,788,025	0	145,863,604
<b>Support Services</b>	<b>798,757,846</b>	<b>2,689,263,602</b>	<b>6,190,663,047</b>
Administration & Finance	798,757,846	2,689,263,602	6,190,663,047
<b>(FIR) General Administration</b>	<b>798,757,846</b>	<b>2,689,263,602</b>	<b>6,190,663,047</b>
21 Wages and Salaries	307,091,772	550,539,676	1,283,456,063
22 Use of Goods and Services	491,666,075	162,454,931	1,360,982,267
23 Transfers and Grants	0	126,802,355	3,546,224,717
28 Capital Expenditure	0	1,849,466,640	0
<b>Grand Total</b>	<b>1,965,396,700</b>	<b>3,662,312,238</b>	<b>6,794,922,500</b>

Sector: RULE OF LAW

Fire Brigade

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIR) Fire Brigade</b>	<b>1,001,801,746</b>	<b>1,099,850,991</b>	<b>3,546,224,717</b>
<b>Administration &amp; Finance</b>	<b>0</b>	<b>1,099,850,991</b>	<b>3,546,224,717</b>
23 Transfers Conditional Salaries	0	1,069,730,991	3,499,424,717
<b>10100 Central Government</b>	0	57,502,748	0
<b>10200 Central Equatoria</b>	0	99,649,752	360,042,749
<b>10300 Eastern Equatoria</b>	0	89,213,556	363,412,393
<b>10400 Jonglei</b>	0	163,273,580	456,492,257
<b>10500 Lakes</b>	0	80,631,008	294,389,019
<b>10600 Northern Bahr El-Ghazal</b>	0	82,673,676	226,782,619
<b>10700 Unity</b>	0	82,264,538	260,427,379
<b>10800 Upper Nile</b>	0	104,589,968	302,854,123
<b>10900 Warrap</b>	0	73,175,118	256,360,083
<b>11000 Western Bahr El-Ghazal</b>	0	80,582,491	276,785,241
<b>11100 Western Equatoria</b>	0	37,324,260	286,683,163
<b>20100 Abyei</b>	0	16,072,916	101,431,572
<b>20200 Greater Pibor Admin Area</b>	0	54,651,696	212,332,546
<b>20300 Ruweng</b>	0	48,125,684	101,431,572
23 Transfers Operating	0	30,120,000	46,800,000
<b>10200 Central Equatoria</b>	0	2,520,000	3,600,000
<b>10300 Eastern Equatoria</b>	0	2,280,000	3,600,000
<b>10400 Jonglei</b>	0	2,760,000	3,600,000
<b>10500 Lakes</b>	0	2,520,000	3,600,000
<b>10600 Northern Bahr El-Ghazal</b>	0	2,520,000	3,600,000
<b>10700 Unity</b>	0	2,280,000	3,600,000
<b>10800 Upper Nile</b>	0	2,700,000	3,600,000
<b>10900 Warrap</b>	0	2,520,000	3,600,000
<b>11000 Western Bahr El-Ghazal</b>	0	2,840,000	3,600,000
<b>11100 Western Equatoria</b>	0	1,360,000	3,600,000
<b>20100 Abyei</b>	0	1,740,000	3,600,000
<b>20200 Greater Pibor Admin Area</b>	0	2,040,000	3,600,000
<b>20300 Ruweng</b>	0	2,040,000	3,600,000
<b>Fire Prevention</b>	<b>1,001,801,746</b>	<b>0</b>	<b>0</b>

Sector: RULE OF LAW

Fire Brigade

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
23 Transfers Conditional Salaries	955,001,746	0	0
10200 Central Equatoria	98,021,544	0	0
10300 Eastern Equatoria	99,427,196	0	0
10400 Jonglei	124,576,895	0	0
10500 Lakes	79,970,740	0	0
10600 Northern Bahr El-Ghazal	61,832,956	0	0
10700 Unity	71,428,934	0	0
10800 Upper Nile	82,779,407	0	0
10900 Warrap	69,739,885	0	0
11000 Western Bahr El-Ghazal	75,450,752	0	0
11100 Western Equatoria	78,325,585	0	0
20100 Abyei	27,669,648	0	0
20200 Greater Pibor Admin Area	58,108,556	0	0
20300 Ruweng	27,669,648	0	0
23 Transfers Operating	46,800,000	0	0
10200 Central Equatoria	3,600,000	0	0
10300 Eastern Equatoria	3,600,000	0	0
10400 Jonglei	3,600,000	0	0
10500 Lakes	3,600,000	0	0
10600 Northern Bahr El-Ghazal	3,600,000	0	0
10700 Unity	3,600,000	0	0
10800 Upper Nile	3,600,000	0	0
10900 Warrap	3,600,000	0	0
11000 Western Bahr El-Ghazal	3,600,000	0	0
11100 Western Equatoria	3,600,000	0	0
20100 Abyei	3,600,000	0	0
20200 Greater Pibor Admin Area	3,600,000	0	0
20300 Ruweng	3,600,000	0	0
<b>Grand Total</b>	<b>1,001,801,746</b>	<b>1,099,850,991</b>	<b>3,546,224,717</b>

Sector: RULE OF LAW

Judiciary of South Sudan

Managing Director: Hon. Justice Chan Reec

Accounting Officer: Hon. Justice Attilio Fuad

**General Objective:**

To provide accessibility to judicial services for realization of justice and the rule of law

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Task 1: Development of policies and legislations</b>	
1	Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
2	2 Draft the Pension Act for Judges and Draft the regulations to regulate the work in the courts
<b>Task 2: Task 2: Human Resource Development &amp; Capacity Building</b>	
1	Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing on
2	Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
2	Train Judges & Support staff, inside and outside the country, which will include travel costs
<b>Task 3:</b>	
1	Infrastructure Development of Working Environment, Courts Administration & Improvements
2	Construct Courts in Various States & contract services for renovation of the existing courts
3	Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
4	Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW

Judiciary of South Sudan

Minister: Hon. Justice Chan Reec Madut

Accounting Officer: Hon. Justice Attilio Fuad Zolein

**Mission Statement:**

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system, and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipment and furniture for the Judiciary.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>
Wages and Salaries	494,406,534	2,821,207,139	3,255,177,816
Use of Goods and Services	150,877,707	204,466,458	450,000,000
Interest, grants, loans & donat.	2,329,792	0	0
Capital Expenditure	1,483,006,500	0	0
<b>Grand Total</b>	<b>2,130,620,533</b>	<b>3,025,673,597.48</b>	<b>3,705,177,816</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>
CONSOLIDATED FUNDS	2,130,620,533	3,025,673,597	3,705,177,816
<b>Grand Total</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>
<b>Access to Justice</b>	<b>83,983,979</b>	<b>1,597,701,080</b>	<b>34,736,453</b>
Administration & Finance	0	794,976	0
Justices & Judges	0	168,665,890	0
Supreme Court	83,983,979	1,428,240,214	34,736,453
<b>Support Services</b>	<b>2,046,636,554</b>	<b>1,427,972,517</b>	<b>3,670,441,363</b>
Administration & Finance	2,046,636,554	1,408,228,637	3,670,441,363
Supreme Court	0	19,743,880	0
<b>Grand Total</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>

## Sector: RULE OF LAW

## Judiciary of South Sudan

**Budget Highlights**

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(JSS) Judiciary of South Sudan</b>	<b>1,756</b>	<b>1,756</b>			<b>1,756</b>
<b>Access to Justice</b>	<b>302</b>	<b>302</b>			<b>302</b>
Supreme Court	302	302			<b>302</b>
<b>Support Services</b>	<b>1,454</b>	<b>1,454</b>			<b>1,454</b>
Administration & Finance	1,454	1,454			<b>1,454</b>
<b>Grand Total</b>	<b>1,756</b>	<b>1,756</b>			<b>1,756</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>
<b>Wages and Salaries</b>	<b>494,406,534</b>	<b>2,821,207,139</b>	<b>3,255,177,816</b>
Wages and Salaries	211,534,227	2,572,040,980	297,893,270
Incentives and Overtime	169,611,418	0	2,924,516,287
Pension Contributions	11,412,173	249,166,159	32,768,259
Social Benefits for GoSS Empl.	101,848,716	0	0
<b>Use of Goods and Services</b>	<b>150,877,707</b>	<b>204,466,458</b>	<b>450,000,000</b>
Travel	26,350,000	0	81,000,000
Staff Train. & Other Staff Cost	12,072,077	0	64,202,444
Contracted Services	2,991,082	0	53,518,920
Repairs and Maintenance	13,605,685	0	66,006,688
Utilities and Communications	3,714,923	0	54,370,498
Supplies, Tools, and Materials	25,068,444	35,800,568	79,492,287
Other Operating Expenses	67,075,496	0	51,409,163
Medical Expenses	0	168,665,890	0
<b>Interest, grants, loans &amp; donat.</b>	<b>2,329,792</b>	<b>0</b>	<b>0</b>
Donations and Benefits	2,329,792	0	0
<b>Capital Expenditure</b>	<b>1,483,006,500</b>	<b>0</b>	<b>0</b>
Infrastructure and Land	12,000,000	0	0
Vehicles	1,207,678,750	0	0
Specialized Equipment	263,327,750	0	0
<b>Grand Total</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>

## Sector: RULE OF LAW

## Judiciary of South Sudan

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSS) Judiciary of South Sudan</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>
<b>Access to Justice</b>	<b>83,983,979</b>	<b>1,597,701,080</b>	<b>34,736,453</b>
Administration & Finance	0	794,976	0
<b>(JSS) Supreme Court</b>	<b>0</b>	<b>794,976</b>	<b>0</b>
21 Wages and Salaries	0	794,976	0
Supreme Court	83,983,979	1,428,240,214	34,736,453
<b>(JSS) Supreme Court</b>	<b>83,983,979</b>	<b>1,428,240,214</b>	<b>34,736,453</b>
21 Wages and Salaries	83,983,979	1,428,240,214	34,736,453
Justices & Judges	0	168,665,890	0
<b>(JSS) Justices &amp; Judges</b>	<b>0</b>	<b>82,228,314</b>	<b>0</b>
22 Use of Goods and Services	0	82,228,314	0
<b>(JSS) Supreme Court</b>	<b>0</b>	<b>86,437,576</b>	<b>0</b>
22 Use of Goods and Services	0	86,437,576	0
<b>Support Services</b>	<b>2,046,636,554</b>	<b>1,427,972,517</b>	<b>3,670,441,363</b>
Administration & Finance	2,046,636,554	1,408,228,637	3,670,441,363
<b>(MOJ) General Administration</b>	<b>0</b>	<b>307,958,670</b>	<b>0</b>
21 Wages and Salaries	0	307,958,670	0
<b>(JSS) Judiciary Support Staff</b>	<b>2,046,636,554</b>	<b>0</b>	<b>3,670,441,363</b>
21 Wages and Salaries	410,422,555	0	3,220,441,363
22 Use of Goods and Services	150,877,707	0	450,000,000
24 Interest, grants, loans & donat.	2,329,792	0	0
28 Capital Expenditure	1,483,006,500	0	0
<b>(JSS) General Administration</b>	<b>0</b>	<b>1,100,269,967</b>	<b>0</b>
21 Wages and Salaries	0	1,064,469,399	0
22 Use of Goods and Services	0	35,800,568	0
Supreme Court	0	19,743,880	0
<b>(MOJ) General Administration</b>	<b>0</b>	<b>882,424</b>	<b>0</b>
21 Wages and Salaries	0	882,424	0
<b>(JSS) Judiciary Support Staff</b>	<b>0</b>	<b>18,861,456</b>	<b>0</b>
21 Wages and Salaries	0	18,861,456	0
<b>Grand Total</b>	<b>2,130,620,533</b>	<b>3,025,673,597</b>	<b>3,705,177,816</b>



Sector: RULE OF LAW

Police Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

**General Objective:**

To prevent and combat crimes, conduct investigations, maintain security, and enforce the law and order.

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Duty to protect the Community and its property</b>	
1	Protecting and safeguarding vulnerable of South Sudan
2	Tackling and minimizing crime proactively, always supporting victims
3	Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan
4	Community Policing and Detection and prevention of crime against humanity
<b>Task 2: Our personnel</b>	
1	Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability in SSPS.
2	Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our community. Build upon our values and leadership principles.
3	Recruit diversely and train police officers effectively and enhance professional development, effectively manage our resources, and demands. Effectively balance specialist skills to address those greatest risks to the force.
4	Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance DirectorateGHQs
5	Improve the performance of SSNPS officers and men and boost women participation in policing
<b>Task 3:</b>	
1	Building work partnership & additional funding to drive recruitment.
2	Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies.
3	Engage more with our international partners to tackle & thwart organized crime, financial crime, and terrorist activities
4	Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional funding to SSPS to drive recruitment of 20,000 & extra officers and local forces

Sector: RULE OF LAW

Police Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

**Mission Statement:**

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforce the constitution and the law.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>
Wages and Salaries	7,820,488,962	5,231,617,832	31,826,322,362
Use of Goods and Services	1,415,877,217	11,240,651,357	3,030,749,520
Transfers and Grants	3,108,125,243	3,144,801,328	11,388,134,455
Capital Expenditure	0	500,000,000	0
<b>Grand Total</b>	<b>12,344,491,421</b>	<b>20,117,070,516.48</b>	<b>46,245,206,337</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>
CONSOLIDATED FUNDS	12,344,491,421	18,669,115,146	46,245,206,337
ARREARS	0	1,447,955,370	0
<b>Grand Total</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>
<b>Professional Policing</b>	<b>0</b>	<b>6,565,984,105</b>	<b>11,388,134,455</b>
Finance	0	0	11,388,134,455
General Administration	0	6,565,984,105	0
<b>Secure Prison institutions</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>
General Administration	0	80,000,000	0
<b>Support Services</b>	<b>12,344,491,421</b>	<b>13,471,086,412</b>	<b>34,857,071,882</b>
General Administration	12,344,491,421	13,407,570,544	34,857,071,882
Logistics	0	2,872,338	0
Social Welfare	0	4,683,197	0
Training and Planning & Research	0	55,960,333	0
<b>Grand Total</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>

## Sector: RULE OF LAW

## Police Service

**Budget Highlights**

There is expected increased in the number of personals in the Police Service since there is continuous i. integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(POL) Police Service</b>				<b>104,066</b>	<b>104,066</b>
<b>Support Services</b>				<b>104,066</b>	<b>104,066</b>
General Administration				104,066	104,066
<b>Grand Total</b>				<b>104,066</b>	<b>104,066</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>
<b>Wages and Salaries</b>	<b>7,820,488,962</b>	<b>5,231,617,832</b>	<b>31,826,322,362</b>
Wages and Salaries	7,045,280,899	4,569,136,119	25,998,651,389
Incentives and Overtime	227,163	0	1,967,819,320
Pension Contributions	774,980,899	497,992,731	2,859,851,653
Social Benefits for GoSS Empl.	0	164,488,982	1,000,000,000
<b>Use of Goods and Services</b>	<b>1,415,877,217</b>	<b>11,240,651,357</b>	<b>3,030,749,520</b>
Travel	17,000,000	0	136,877,984
Staff Train. & Other Staff Cost	23,479,533	21,979,874	144,500,959
Contracted Services	0	18,000,000	0
Repairs and Maintenance	97,750,003	1,347,955,370	231,877,988
Utilities and Communications	25,500,000	0	146,877,984
Supplies, Tools, and Materials	1,073,647,680	9,173,043,789	1,379,992,902
Other Operating Expenses	8,500,000	0	673,743,719
Medical Expenses	170,000,000	679,672,324	316,877,984
<b>Transfers and Grants</b>	<b>3,108,125,243</b>	<b>3,144,801,328</b>	<b>11,388,134,455</b>
Transfers Conditional Salaries	3,068,522,574	3,067,001,328	11,230,934,455
Transfers Operating	39,602,669	77,800,000	157,200,000
<b>Capital Expenditure</b>	<b>0</b>	<b>500,000,000</b>	<b>0</b>
Infrastructure and Land	0	500,000,000	0
<b>Grand Total</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>

## Sector: RULE OF LAW

## Police Service

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>
<b>Professional Policing</b>	<b>0</b>	<b>6,565,984,105</b>	<b>11,388,134,455</b>
General Administration	0	6,565,984,105	0
<b>(POL) Procurement &amp; logistics</b>	<b>0</b>	<b>3,421,182,777</b>	<b>0</b>
21 Wages and Salaries	0	123,576,500	0
22 Use of Goods and Services	0	2,797,606,277	0
28 Capital Expenditure	0	500,000,000	0
<b>(POL) State Police Services</b>	<b>0</b>	<b>3,144,801,328</b>	<b>0</b>
23 Transfers and Grants	0	3,144,801,328	0
Finance	0	0	11,388,134,455
<b>(POL) State Police Services</b>	<b>0</b>	<b>0</b>	<b>11,388,134,455</b>
23 Transfers and Grants	0	0	11,388,134,455
<b>Secure Prison institutions</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>
General Administration	0	80,000,000	0
<b>(PRN) Prisoner care &amp; upkeep</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>
22 Use of Goods and Services	0	80,000,000	0
<b>Support Services</b>	<b>12,344,491,421</b>	<b>13,471,086,412</b>	<b>34,857,071,882</b>
General Administration	12,344,491,421	13,407,570,544	34,857,071,882
<b>(POL) General Administration</b>	<b>12,344,491,421</b>	<b>12,766,960,005</b>	<b>34,857,071,882</b>
21 Wages and Salaries	7,820,488,962	5,044,525,464	31,826,322,362
22 Use of Goods and Services	1,415,877,217	7,722,434,541	3,030,749,520
23 Transfers and Grants	3,108,125,243	0	0
<b>(POL) Finance</b>	<b>0</b>	<b>640,610,539</b>	<b>0</b>
22 Use of Goods and Services	0	640,610,539	0
Social Welfare	0	4,683,197	0
<b>(POL) General Administration</b>	<b>0</b>	<b>4,683,197</b>	<b>0</b>
21 Wages and Salaries	0	4,683,197	0
Logistics	0	2,872,338	0
<b>(POL) General Administration</b>	<b>0</b>	<b>2,872,338</b>	<b>0</b>
21 Wages and Salaries	0	2,872,338	0
Training and Planning & Research	0	55,960,333	0
<b>(POL) General Administration</b>	<b>0</b>	<b>55,960,333</b>	<b>0</b>
21 Wages and Salaries	0	55,960,333	0
<b>Grand Total</b>	<b>12,344,491,421</b>	<b>20,117,070,516</b>	<b>46,245,206,337</b>

Sector: RULE OF LAW

Police Service

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(POL) Police Service</b>	<b>3,108,125,243</b>	<b>3,144,801,328</b>	<b>11,388,134,455</b>
<b>General Administration</b>	<b>3,108,125,243</b>	<b>3,144,801,328</b>	<b>0</b>
23 Transfers Conditional Salaries	3,068,522,574	3,067,001,328	0
<b>10100 Central Government</b>	0	101,817,102	0
<b>10200 Central Equatoria</b>	303,361,740	290,679,614	0
<b>10300 Eastern Equatoria</b>	164,803,685	210,029,460	0
<b>10400 Jonglei</b>	391,113,359	308,331,277	0
<b>10500 Lakes</b>	452,587,967	375,860,479	0
<b>10600 Northern Bahr El-Ghazal</b>	276,008,409	262,131,590	0
<b>10700 Unity</b>	172,815,065	196,802,887	0
<b>10800 Upper Nile</b>	381,078,463	365,058,250	0
<b>10900 Warrap</b>	356,454,090	387,338,946	0
<b>11000 Western Bahr El-Ghazal</b>	221,097,878	226,934,160	0
<b>11100 Western Equatoria</b>	219,899,627	182,220,444	0
<b>20100 Abyei</b>	44,401,522	39,305,343	0
<b>20200 Greater Pibor Admin Area</b>	26,452,271	63,944,796	0
<b>20300 Ruweng</b>	58,448,498	56,546,980	0
23 Transfers Operating	39,602,669	77,800,000	0
<b>10100 Central Government</b>	0	800,000	0
<b>10200 Central Equatoria</b>	3,600,000	7,800,000	0
<b>10300 Eastern Equatoria</b>	2,400,000	5,200,000	0
<b>10400 Jonglei</b>	4,800,000	10,400,000	0
<b>10500 Lakes</b>	3,600,000	6,600,000	0
<b>10600 Northern Bahr El-Ghazal</b>	3,600,000	7,800,000	0
<b>10700 Unity</b>	2,400,000	5,200,000	0
<b>10800 Upper Nile</b>	6,000,000	13,000,000	0
<b>10900 Warrap</b>	3,600,000	1,200,000	0
<b>11000 Western Bahr El-Ghazal</b>	1,200,000	2,600,000	0
<b>11100 Western Equatoria</b>	4,800,000	9,600,000	0
<b>20100 Abyei</b>	1,202,669	2,600,000	0
<b>20200 Greater Pibor Admin Area</b>	1,200,000	2,400,000	0
<b>20300 Ruweng</b>	1,200,000	2,600,000	0

Sector: RULE OF LAW

Police Service

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>Finance</b>	<b>0</b>	<b>0</b>	<b>11,388,134,455</b>
23 Transfers Conditional Salaries	0	0	11,230,934,455
<b>10200 Central Equatoria</b>	0	0	1,107,442,550
<b>10300 Eastern Equatoria</b>	0	0	601,151,540
<b>10400 Jonglei</b>	0	0	1,437,923,452
<b>10500 Lakes</b>	0	0	1,665,105,979
<b>10600 Northern Bahr El-Ghazal</b>	0	0	1,012,363,157
<b>10700 Unity</b>	0	0	630,625,277
<b>10800 Upper Nile</b>	0	0	1,391,296,002
<b>10900 Warrap</b>	0	0	1,306,639,658
<b>11000 Western Bahr El-Ghazal</b>	0	0	806,722,899
<b>11100 Western Equatoria</b>	0	0	800,368,657
<b>20100 Abyei</b>	0	0	161,895,335
<b>20200 Greater Pibor Admin Area</b>	0	0	96,924,256
<b>20300 Ruweng</b>	0	0	212,475,693
23 Transfers Operating	0	0	157,200,000
<b>10200 Central Equatoria</b>	0	0	13,200,000
<b>10300 Eastern Equatoria</b>	0	0	10,800,000
<b>10400 Jonglei</b>	0	0	15,600,000
<b>10500 Lakes</b>	0	0	13,200,000
<b>10600 Northern Bahr El-Ghazal</b>	0	0	13,200,000
<b>10700 Unity</b>	0	0	10,800,000
<b>10800 Upper Nile</b>	0	0	18,000,000
<b>10900 Warrap</b>	0	0	13,200,000
<b>11000 Western Bahr El-Ghazal</b>	0	0	8,400,000
<b>11100 Western Equatoria</b>	0	0	15,600,000
<b>20100 Abyei</b>	0	0	8,400,000
<b>20200 Greater Pibor Admin Area</b>	0	0	8,400,000
<b>20300 Ruweng</b>	0	0	8,400,000
<b>Grand Total</b>	<b>3,108,125,243</b>	<b>3,144,801,328</b>	<b>11,388,134,455</b>

Sector: RULE OF LAW

Prisons Service

Minister: Angelina Jany Teny

Accounting Officer: Gen. Majak Akech Malok

**Mission Statement:**

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforce the constitution and the law.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>
Wages and Salaries	1,019,916,864	1,088,710,765	3,551,489,304
Use of Goods and Services	1,012,955,874	4,729,625,922	4,178,726,328
Transfers and Grants	3,225,422,820	2,920,477,270	10,818,437,285
Capital Expenditure	408,000,000	0	282,850,080
<b>Grand Total</b>	<b>5,666,295,558</b>	<b>8,738,813,956.60</b>	<b>18,831,502,997</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>
CONSOLIDATED FUNDS	5,666,295,558	8,723,813,957	18,831,502,997
ARREARS	0	15,000,000	0
<b>Grand Total</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>
<b>Secure Prison institutions</b>	<b>1,349,801,638</b>	<b>2,994,462,496</b>	<b>2,364,664,816</b>
Administration & Finance	238,092,341	2,994,462,496	295,330,066
Prisoners Affairs, Probation&After C	105,031,193	0	141,154,095
Procurement and Logistics	730,922,207	0	1,546,935,192
Production, Investment&Vocational Re	100,189,389	0	92,658,543
Training&Human Resource Development	175,566,507	0	288,586,920
<b>Support Services</b>	<b>4,316,493,921</b>	<b>5,744,351,461</b>	<b>16,466,838,181</b>
Administration & Finance	683,071,100	3,361,433,867	5,648,400,896
D/G (States Directorates)	3,633,422,820	2,382,917,594	10,818,437,285
<b>Grand Total</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>

## Sector: RULE OF LAW

## Prisons Service

## Budget Highlights

There is expected increased in the number of personals in the Police Service since there is continuous i. integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(POL) Police Service</b>				<b>104,066</b>	<b>104,066</b>
<b>Support Services</b>				<b>104,066</b>	<b>104,066</b>
General Administration				104,066	104,066
<b>Grand Total</b>				<b>104,066</b>	<b>104,066</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>
<b>Wages and Salaries</b>	<b>1,019,916,864</b>	<b>1,088,710,765</b>	<b>3,551,489,304</b>
Wages and Salaries	572,898,043	1,015,973,674	2,230,582,258
Incentives and Overtime	0	0	866,400,000
Pension Contributions	63,018,785	72,737,091	245,364,049
Social Benefits for GoSS Empl.	384,000,036	0	209,142,997
<b>Use of Goods and Services</b>	<b>1,012,955,874</b>	<b>4,729,625,922</b>	<b>4,178,726,328</b>
Travel	4,250,000	0	67,596,898
Staff Train. & Other Staff Cost	0	4,758,000	90,000,000
Contracted Services	85,605,874	0	187,309,691
Repairs and Maintenance	8,500,000	0	72,596,898
Utilities and Communications	0	92,393,820	24,000,000
Supplies, Tools, and Materials	629,000,000	2,708,358,154	2,465,222,841
Other Operating Expenses	0	0	12,000,000
Medical Expenses	285,600,000	1,924,115,948	1,260,000,000
<b>Transfers and Grants</b>	<b>3,225,422,820</b>	<b>2,920,477,270</b>	<b>10,818,437,285</b>
Transfers Conditional Salaries	2,133,422,820	2,226,157,276	8,874,437,285
Transfers Operating	1,092,000,000	694,319,994	1,944,000,000
<b>Capital Expenditure</b>	<b>408,000,000</b>	<b>0</b>	<b>282,850,080</b>
Vehicles	408,000,000	0	282,850,080
<b>Grand Total</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>



## Sector: RULE OF LAW

## Prisons Service

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>
<b>Secure Prison institutions</b>	<b>1,349,801,638</b>	<b>2,994,462,496</b>	<b>2,364,664,816</b>
Administration & Finance	238,092,341	2,994,462,496	295,330,066
<b>(PRN) Prisoner care &amp; upkeep</b>	<b>0</b>	<b>2,994,462,496</b>	<b>0</b>
22 Use of Goods and Services	0	2,994,462,496	0
<b>(PRN) Comms, Info &amp; Reporting</b>	<b>106,233,744</b>	<b>0</b>	<b>146,087,306</b>
21 Wages and Salaries	106,233,744	0	146,087,306
<b>(PRN) Mobile Reserve Force</b>	<b>131,858,597</b>	<b>0</b>	<b>149,242,760</b>
21 Wages and Salaries	131,858,597	0	149,242,760
Training&Human Resource Development	175,566,507	0	288,586,920
<b>(PRN) Staff social services</b>	<b>175,566,507</b>	<b>0</b>	<b>288,586,920</b>
21 Wages and Salaries	175,566,507	0	172,119,240
28 Capital Expenditure	0	0	116,467,680
Prisoners Affairs, Probation&After C	105,031,193	0	141,154,095
<b>(PRN) Prisoner care &amp; upkeep</b>	<b>105,031,193</b>	<b>0</b>	<b>141,154,095</b>
21 Wages and Salaries	105,031,193	0	138,901,739
22 Use of Goods and Services	0	0	2,252,356
Procurement and Logistics	730,922,207	0	1,546,935,192
<b>(PRN) Procurement &amp; Logistics</b>	<b>730,922,207</b>	<b>0</b>	<b>1,546,935,192</b>
21 Wages and Salaries	101,316,333	0	134,629,242
22 Use of Goods and Services	629,605,874	0	1,412,305,950
Production, Investment&Vocational Re	100,189,389	0	92,658,543
<b>(PRN) Prisoner Voc Training</b>	<b>100,189,389</b>	<b>0</b>	<b>92,658,543</b>
21 Wages and Salaries	100,189,389	0	92,658,543
<b>Support Services</b>	<b>4,316,493,921</b>	<b>5,744,351,461</b>	<b>16,466,838,181</b>
Administration & Finance	683,071,100	3,361,433,867	5,648,400,896
<b>(PRN) General Administration</b>	<b>683,071,100</b>	<b>2,823,874,191</b>	<b>5,648,400,896</b>
21 Wages and Salaries	299,721,100	1,088,710,765	2,717,850,474
22 Use of Goods and Services	383,350,000	1,735,163,426	2,764,168,022
28 Capital Expenditure	0	0	166,382,400
<b>(PRN) Abyei Administration</b>	<b>0</b>	<b>6,204,934</b>	<b>0</b>
23 Transfers and Grants	0	6,204,934	0

## Sector: RULE OF LAW

## Prisons Service

<b>(PRN) State Offices Admin</b>	<b>0</b>	<b>531,354,742</b>	<b>0</b>
23 Transfers and Grants	0	531,354,742	0
D/G (States Directorates)	3,633,422,820	2,382,917,594	10,818,437,285
<b>(PRN) State Offices Admin</b>	<b>3,633,422,820</b>	<b>2,382,917,594</b>	<b>10,818,437,285</b>
23 Transfers and Grants	3,225,422,820	2,382,917,594	10,818,437,285
28 Capital Expenditure	408,000,000	0	0
<b>Grand Total</b>	<b>5,666,295,558</b>	<b>8,738,813,957</b>	<b>18,831,502,997</b>

Sector: RULE OF LAW

Prisons Service

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(PRN) Prisons Service</b>	<b>3,225,422,820</b>	<b>2,920,477,270</b>	<b>10,818,437,285</b>
<b>Administration &amp; Finance</b>	<b>0</b>	<b>537,559,676</b>	<b>0</b>
23 Transfers Conditional Salaries	0	375,159,676	0
<b>10200 Central Equatoria</b>	0	46,441,702	0
<b>10300 Eastern Equatoria</b>	0	17,493,838	0
<b>10400 Jonglei</b>	0	46,228,212	0
<b>10500 Lakes</b>	0	44,426,202	0
<b>10600 Northern Bahr El-Ghazal</b>	0	29,951,792	0
<b>10700 Unity</b>	0	31,697,042	0
<b>10800 Upper Nile</b>	0	47,727,798	0
<b>10900 Warrap</b>	0	42,113,688	0
<b>11000 Western Bahr El-Ghazal</b>	0	23,369,268	0
<b>11100 Western Equatoria</b>	0	20,474,736	0
<b>20100 Abyei</b>	0	4,204,934	0
<b>20200 Greater Pibor Admin Area</b>	0	15,258,096	0
<b>20300 Ruweng</b>	0	5,772,368	0
23 Transfers Operating	0	162,400,000	0
<b>10200 Central Equatoria</b>	0	17,600,000	0
<b>10300 Eastern Equatoria</b>	0	17,600,000	0
<b>10400 Jonglei</b>	0	17,600,000	0
<b>10500 Lakes</b>	0	17,600,000	0
<b>10600 Northern Bahr El-Ghazal</b>	0	17,600,000	0
<b>10700 Unity</b>	0	17,600,000	0
<b>10900 Warrap</b>	0	17,600,000	0
<b>11000 Western Bahr El-Ghazal</b>	0	17,600,000	0
<b>11100 Western Equatoria</b>	0	17,600,000	0
<b>20100 Abyei</b>	0	2,000,000	0
<b>20300 Ruweng</b>	0	2,000,000	0
<b>D/G (States Directorates)</b>	<b>3,225,422,820</b>	<b>2,382,917,594</b>	<b>10,818,437,285</b>
23 Transfers Conditional Salaries	2,133,422,820	1,850,997,600	8,874,437,285
<b>10200 Central Equatoria</b>	278,658,178	248,990,545	1,109,325,492
<b>10300 Eastern Equatoria</b>	104,966,888	87,555,277	448,729,784

Sector: RULE OF LAW

Prisons Service

## Overview

## Programme Transfer Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
10400 Jonglei	277,375,411	233,321,730	1,154,238,843
10500 Lakes	266,565,077	225,878,709	1,193,810,229
10600 Northern Bahr El-Ghazal	179,716,613	157,321,088	723,167,988
10700 Unity	190,189,487	168,107,267	805,790,274
10800 Upper Nile	180,773,557	170,325,289	774,558,767
10900 Warrap	252,688,363	217,433,250	1,000,121,006
11000 Western Bahr El-Ghazal	140,219,081	114,530,208	557,439,264
11100 Western Equatoria	122,851,580	103,687,488	502,796,498
20100 Abyei	25,230,933	22,769,663	123,925,979
20200 Greater Pibor Admin Area	79,551,987	70,939,660	328,993,967
20300 Ruweng	34,635,666	30,137,426	151,539,194
23 Transfers Operating	1,092,000,000	531,919,994	1,944,000,000
10200 Central Equatoria	105,600,000	51,500,000	187,200,000
10300 Eastern Equatoria	105,600,000	51,249,998	187,200,000
10400 Jonglei	105,600,000	51,249,998	187,200,000
10500 Lakes	105,600,000	51,275,000	187,200,000
10600 Northern Bahr El-Ghazal	105,600,000	51,270,002	187,200,000
10700 Unity	105,600,000	51,249,998	187,200,000
10800 Upper Nile	105,600,000	51,249,998	187,200,000
10900 Warrap	105,600,000	51,275,000	187,200,000
11000 Western Bahr El-Ghazal	105,600,000	51,300,002	187,200,000
11100 Western Equatoria	105,600,000	51,249,998	187,200,000
20100 Abyei	12,000,000	6,350,000	24,000,000
20200 Greater Pibor Admin Area	12,000,000	6,350,000	24,000,000
20300 Ruweng	12,000,000	6,350,000	24,000,000
<b>Grand Total</b>	<b>3,225,422,820</b>	<b>2,920,477,270</b>	<b>10,818,437,285</b>

Sector: RULE OF LAW

Judicial Service Commission

Minister: Hon. Justice Chan Reec

Accounting Officer: Hon. Justice Attilio Fuad

**Mission Statement:**

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system, and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipment and furniture for the Judiciary.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSC) Judicial Service Comm</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
Wages and Salaries	12,373,438	0	12,373,438
Use of Goods and Services	1,020,000	0	59,760,545
<b>Grand Total</b>	<b>13,393,438</b>	<b>0.00</b>	<b>72,133,983</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSC) Judicial Service Comm</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
CONSOLIDATED FUNDS	13,393,438	0	72,133,983
<b>Grand Total</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSC) Judicial Service Comm</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
<b>Support Services</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
Administration & Finance	13,393,438	0	72,133,983
<b>Grand Total</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>

## Sector: RULE OF LAW

## Judicial Service Commission

**Budget Highlights**

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipment to ease the mobility of Judges for effective and efficient delivery of services to all the ten states.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New Staff	Total staff
<b>Judicial Service Commission</b>	<b>23</b>	<b>93</b>	<b>17</b>		<b>110</b>
<b>Support Services</b>	<b>23</b>	<b>37</b>	<b>9</b>		<b>46</b>
Administration & Finance	23	10			10
<b>Grand Total</b>	<b>18</b>	<b>17</b>			<b>17</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSC) Judicial Service Comm</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
<b>Wages and Salaries</b>	<b>12,373,438</b>	<b>0</b>	<b>12,373,438</b>
Wages and Salaries	2,910,727	0	11,000,837
Incentives and Overtime	5,354,389	0	162,509
Pension Contributions	313,589	0	1,210,092
Social Benefits for GoSS Empl.	3,794,733	0	0
<b>Use of Goods and Services</b>	<b>1,020,000</b>	<b>0</b>	<b>59,760,545</b>
Travel	0	0	14,700,300
Contracted Services	0	0	21,806,697
Repairs and Maintenance	0	0	553,548
Supplies, Tools, and Materials	0	0	21,500,000
Other Operating Expenses	1,020,000	0	1,200,000
<b>Grand Total</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>

Sector: RULE OF LAW

Judicial Service Commission

**Overview****Directorate Detail**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(JSC) Judicial Service Comm</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
<b>Support Services</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
Administration & Finance	13,393,438	0	72,133,983
<b>(JSC) General Administration</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>
21 Wages and Salaries	12,373,438	0	12,373,438
22 Use of Goods and Services	1,020,000	0	59,760,545
<b>Grand Total</b>	<b>13,393,438</b>	<b>0</b>	<b>72,133,983</b>

Sector: SECURITY

De-Mining Authority

Managing Director: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

**General Objective:**

To prevent and combat crimes, conduct investigation, maintain security, and enforce the law and order.

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Duty to protect the Community and its property</b>	
1	Protecting and safeguarding vulnerable of South Sudan
2	Tackling and minimizing crime proactively, always supporting victims
3	Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan
4	Community Policing and Detection and prevention of crime against humanity
<b>Task 2: Our personnel</b>	
1	Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability in SSPS.
2	Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our community. Build upon our values and leadership principles.
3	Recruit diversely and train police officers effectively and enhance professional development, effectively manage our resources, and demands. Effectively balance specialist skills to address those greatest risks to the force.
4	Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance DirectorateGHQs
5	Improve the performance of SSNPS officers and men and boast women participation in policing
<b>Task 3:</b>	
1	Building work partnership & additional funding to drive recruitment.
2	Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies.
3	Engage more with our international partners to tackle & thwart organized crime, financial crime, and terrorist activities
4	Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional funding to SSPS to drive recruitment of 20,000 & extra officers and local forces
5	Finance workshop and budget training preparation to all States



Sector: SECURITY

De-Mining Authority

Managing Director: Jurkuch Barach Jurkuch

Accounting Officer: Frazer Andrea Abudayo

**Mission Statement:**

To resource and sustain a National Mine Action Program that plans, Coordinates, Monitors effective and efficient Mine risk education, support, survey, and clearance activities in accordance with national technical standard and guidelines and convention obligations.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DMA) De-Mining Authority</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>
Wages and Salaries	17,282,914	11,310,276	69,131,654
Use of Goods and Services	26,268,576	6,316,632	61,930,234
Capital Expenditure	10,080,000	0	6,988,061
<b>Grand Total</b>	<b>53,631,490</b>	<b>17,626,908.00</b>	<b>138,049,949</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DMA) De-Mining Authority</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>
CONSOLIDATED FUNDS	53,631,490	17,626,908	138,049,949
<b>Grand Total</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DMA) De-Mining Authority</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>
<b>Mine Action</b>	<b>4,924,962</b>	<b>1,911,613</b>	<b>19,124,352</b>
MRE and Public Relations	2,128,795	582,703	5,181,862
Operations	2,796,167	1,148,620	13,942,490
Victim Assistance	0	180,290	0
<b>Support Services</b>	<b>48,706,528</b>	<b>15,715,295</b>	<b>118,925,597</b>
Administration & Finance	43,596,043	11,941,844	106,088,494
Operations	0	2,200	0
Regional Administration	5,110,485	3,771,251	12,837,103
<b>Grand Total</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>

Sector: SECURITY

De-Mining Authority

**Budget Highlights**

The wages and Salaries amount to sum of SSP 69,131,654; the operation budget is SSP 61,930,234 which is allocated to various Directorates based on their size and activities; while SSP 6, 988, 061 as the capital budget for purchase vehicles for the office of Director of Administration & Finance.

**Staffing Summary**

	Approved Positions	Filled positions	Provisional staff	New staff	Total staff
<b>(DMA) De-mining Authority</b>	<b>113</b>	<b>71</b>	<b>42</b>		<b>53</b>
<b>Mine Action</b>	<b>26</b>	<b>9</b>	<b>17</b>		<b>17</b>
Operations	15	6	9		<b>11</b>
MRE and Public Relations	11	3	8		<b>6</b>
<b>Support Services</b>	<b>87</b>	<b>62</b>	<b>25</b>		<b>87</b>
Administration & Finance	48	33	15		<b>48</b>
Regional Administration	39	29	10		<b>39</b>
<b>Grand Total</b>	<b>113</b>	<b>71</b>	<b>42</b>		<b>113</b>

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DMA) De-Mining Authority</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>
<b>Wages and Salaries</b>	<b>17,282,914</b>	<b>11,310,276</b>	<b>69,131,654</b>
Wages and Salaries	16,010,907	10,283,684	37,528,781
Incentives and Overtime	147,333	0	13,737,354
Pension Contributions	1,124,674	1,026,592	4,128,165
Social Benefits for GoSS Empl.	0	0	13,737,354
<b>Use of Goods and Services</b>	<b>26,268,576</b>	<b>6,316,632</b>	<b>61,930,234</b>
Travel	2,550,000	0	15,000,000
Contracted Services	3,400,000	0	8,000,000
Repairs and Maintenance	4,250,000	0	9,770,225
Utilities and Communications	1,275,000	0	5,500,000
Supplies, Tools, and Materials	4,250,000	6,316,632	7,000,000
Other Operating Expenses	2,043,576	0	4,660,009
Medical Expenses	8,500,000	0	12,000,000
<b>Capital Expenditure</b>	<b>10,080,000</b>	<b>0</b>	<b>6,988,061</b>
Vehicles	10,080,000	0	6,988,061
<b>Grand Total</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>

## Sector: SECURITY

## De-Mining Authority

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DMA) De-Mining Authority</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>
<b>Mine Action</b>	<b>4,924,962</b>	<b>1,911,613</b>	<b>19,124,352</b>
Operations	2,796,167	1,148,620	13,942,490
<b>(DMA) Explosive ordn removal</b>	<b>2,796,167</b>	<b>1,148,620</b>	<b>13,942,490</b>
21 Wages and Salaries	2,796,167	1,148,620	6,954,429
28 Capital Expenditure	0	0	6,988,061
MRE and Public Relations	2,128,795	582,703	5,181,862
<b>(DMA) Education &amp; PR</b>	<b>2,128,795</b>	<b>582,703</b>	<b>5,181,862</b>
21 Wages and Salaries	2,128,795	582,703	5,181,862
Victim Assistance	0	180,290	0
<b>(DMA) Education &amp; PR</b>	<b>0</b>	<b>180,290</b>	<b>0</b>
21 Wages and Salaries	0	180,290	0
<b>Support Services</b>	<b>48,706,528</b>	<b>15,715,295</b>	<b>118,925,597</b>
Administration & Finance	43,596,043	11,941,844	106,088,494
<b>(DMA) General Administration</b>	<b>43,596,043</b>	<b>11,941,844</b>	<b>106,088,494</b>
21 Wages and Salaries	7,247,467	5,625,212	44,158,260
22 Use of Goods and Services	26,268,576	6,316,632	61,930,234
28 Capital Expenditure	10,080,000	0	0
Operations	0	2,200	0
<b>(DMA) Regional Administration</b>	<b>0</b>	<b>2,200</b>	<b>0</b>
21 Wages and Salaries	0	2,200	0
Regional Administration	5,110,485	3,771,251	12,837,103
<b>(DMA) Regional Administration</b>	<b>5,110,485</b>	<b>3,771,251</b>	<b>12,837,103</b>
21 Wages and Salaries	5,110,485	3,771,251	12,837,103
<b>Grand Total</b>	<b>53,631,490</b>	<b>17,626,908</b>	<b>138,049,949</b>

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

**Institution Objective:**

Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups.

<b>Priority Actions</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Disarmament, &amp; Demobilization of Ex-Combatants</b>	
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
<b>Task 2: Reintegration and Capacity Building</b>	
1.	Assist ex-combatants to return home
2.	Advocate for more involvement of implementing partners to offering services to ex-combatants.
3.	Build capacity of ex-combatants in practical skills (IGP)
<b>Task 3: Support to Child DDR</b>	
1.	Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment
2.	Identify, verify, and register eligible CAAFAG
3.	Release, Family reunion and provision of services to former CAAFAG

Sector: SECURITY

Disarmament, Demobilisation and Reintegration

Minister: Hon. Ayuen Alier Jongroor

Accounting Officer: Hon. Wilson Lual Lual

**Mission Statement:**

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>
Wages and Salaries	55,224,387	32,653,292	220,897,548
Use of Goods and Services	40,837,463	26,589,351	84,471,919
Capital Expenditure	3,382,341	0	2,344,842
<b>Grand Total</b>	<b>99,444,191</b>	<b>59,242,643.00</b>	<b>307,714,308</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>
CONSOLIDATED FUNDS	99,444,191	59,242,643	307,714,308
<b>Grand Total</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>
<b>Management of DDR Programmes</b>	<b>22,753,362</b>	<b>31,580</b>	<b>63,908,165</b>
Management of DDR programs	19,328,705	31,580	54,484,618
Research, Policy, Planning&Documen	3,424,657	0	9,423,547
<b>Support Services</b>	<b>76,690,829</b>	<b>59,211,063</b>	<b>243,806,143</b>
Administration & Finance	76,690,829	59,211,063	243,806,143
<b>Grand Total</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>

## Sector: SECURITY

## Disarmament, Demobilisation and Reintegration

**Budget Highlights**

Facilitation of both operations and programme activities of the National DDR Commission, payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the ongoing Child DDR activities in the Unity State, Upper Nile State and Greater Equatoria as designed all over the Country and continues planning and implementation of the National DDR Commission activities and support the implementation of the Revitalised Agreement on the Resolution of conflict in the Republic of South Sudan.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>340</b>	<b>196</b>		<b>144</b>	<b>340</b>
<b>Management of DDR Programmes</b>	<b>130</b>	<b>66</b>		<b>64</b>	<b>130</b>
Management of DDR programs	109	66		43	109
Research, Policy, Planning & Documentations	21			21	21
<b>Support Services</b>	<b>210</b>	<b>130</b>		<b>80</b>	<b>210</b>
Administration & Finance	210	130		80	210
<b>Grand Total</b>	<b>340</b>	<b>196</b>		<b>144</b>	<b>340</b>

## Sector: SECURITY

## Disarmament, Demobilisation and Reintegration

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>
<b>Wages and Salaries</b>	<b>55,224,387</b>	<b>32,653,292</b>	<b>220,897,548</b>
Wages and Salaries	48,805,668	29,624,174	131,860,260
Incentives and Overtime	3,000,000	0	38,241,282
Pension Contributions	3,418,719	3,029,118	12,554,724
Social Benefits for GoSS Empl.	0	0	38,241,282
<b>Use of Goods and Services</b>	<b>40,837,463</b>	<b>26,589,351</b>	<b>84,471,919</b>
Travel	6,800,000	25,556,520	20,000,002
Staff Train. & Other Staff Cost	1,737,463	0	13,577,273
Contracted Services	15,725,000	0	20,033,199
Repairs and Maintenance	4,250,000	0	8,066,398
Utilities and Communications	2,550,000	0	4,533,199
Supplies, Tools, and Materials	4,250,000	1,032,831	6,533,199
Other Operating Expenses	1,700,000	0	5,695,450
Medical Expenses	3,825,000	0	6,033,199
<b>Capital Expenditure</b>	<b>3,382,341</b>	<b>0</b>	<b>2,344,842</b>
Specialized Equipment	3,382,341	0	2,344,842
<b>Grand Total</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>

## Sector: SECURITY

## Disarmament, Demobilisation and Reintegration

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(DDR) Disarm Demob &amp; Reint</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>
<b>Management of DDR Programmes</b>	<b>22,753,362</b>	<b>31,580</b>	<b>63,908,165</b>
Management of DDR programs	19,328,705	31,580	54,484,618
<b>(DDR) Reintegration programmes</b>	<b>4,323,044</b>	<b>31,580</b>	<b>12,034,589</b>
21 Wages and Salaries	4,323,044	31,580	12,034,589
<b>(DDR) Nat reintegration progr</b>	<b>15,005,661</b>	<b>0</b>	<b>42,450,029</b>
21 Wages and Salaries	15,005,661	0	42,450,029
Research, Policy, Planning&Documen	3,424,657	0	9,423,547
<b>(DDR) Research, Policy, Plan&amp;Documen</b>	<b>3,424,657</b>	<b>0</b>	<b>9,423,547</b>
21 Wages and Salaries	3,424,657	0	9,423,547
<b>Support Services</b>	<b>76,690,829</b>	<b>59,211,063</b>	<b>243,806,143</b>
Administration & Finance	76,690,829	59,211,063	243,806,143
<b>(DDR) State Offices Admin</b>	<b>20,673,619</b>	<b>0</b>	<b>56,262,730</b>
21 Wages and Salaries	20,673,619	0	56,262,730
<b>(DDR) General Administration</b>	<b>56,017,211</b>	<b>59,211,063</b>	<b>187,543,413</b>
21 Wages and Salaries	11,797,407	32,621,712	100,726,653
22 Use of Goods and Services	40,837,463	26,589,351	84,471,919
28 Capital Expenditure	3,382,341	0	2,344,842
<b>Grand Total</b>	<b>99,444,191</b>	<b>59,242,643</b>	<b>307,714,308</b>



Sector: SECURITY

Financial Intelligence Unit

Commissioner: Hon. John Daniel Kipa

Accounting Officer: Hon. Abraham Telar Nicknora

**Mission Statement:**

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating, and coordinating with other agencies nationally, regionally, and globally in fighting financial crimes to achieve the vision, mission, and objectives. This ensures financial integrity, vigilance on terrorist financing activities, prevents & combat illicit financial flows and nurtures a safe environment for better economic transactions.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIU) Financial Intelligence Unit</b>	<b>260,486,195</b>	<b>170,888,422</b>	<b>455,183,473</b>
Wages and Salaries	31,046,397	14,862,083	124,185,588
Use of Goods and Services	176,407,848	156,026,339	294,232,956
Capital Expenditure	53,031,949	0	36,764,929
<b>Grand Total</b>	<b>260,486,195</b>	<b>170,888,422.48</b>	<b>455,183,473</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIU) Financial Intelligence Unit</b>	<b>260,486,195</b>	<b>170,888,422</b>	<b>455,183,473</b>
CONSOLIDATED FUNDS	260,486,195	170,888,422	455,183,473
<b>Grand Total</b>	<b>260,486,195</b>	<b>170,888,422</b>	<b>455,183,473</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(FIU) Financial Intelligence Unit</b>	<b>260,486,195</b>	<b>170,888,422</b>	<b>455,183,473</b>
<b>Financial Intelligence Unit</b>	<b>18,597,844</b>	<b>2,149,651</b>	<b>23,437,250</b>
ICT and System Security.	1,964,255	0	2,815,222
Administration & Finance	0	2,149,651	0
Internal Audit	2,163,932	0	2,496,168
Legal&Compliance	1,023,490	0	1,711,462
Mon.&Oper.Analys.	13,446,167	0	16,414,398
<b>Support Services</b>	<b>241,888,351</b>	<b>168,738,771</b>	<b>431,746,223</b>
Administration & Finance	241,888,351	168,738,771	431,746,223
<b>Grand Total</b>	<b>260,486,195</b>	<b>170,888,422</b>	<b>455,183,473</b>

Sector: SECURITY

National Security

Minister: Hon. Obuto Mamur Mete

Accounting Officer: Gen. Akol Koor Kuc

**Mission Statement:**

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities, and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NS) National Security</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>
Wages and Salaries	8,478,972,433	15,478,924,671	33,915,889,732
Use of Goods and Services	3,178,583,150	7,489,359,476	4,918,057,146
Capital Expenditure	100,800,000	605,119,422	69,880,608
<b>Grand Total</b>	<b>11,758,355,583</b>	<b>23,573,403,568.71</b>	<b>38,903,827,486</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NS) National Security</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>
CONSOLIDATED FUNDS	11,758,355,583	23,573,403,569	38,903,827,486
<b>Grand Total</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(NS) National Security</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>
<b>1808 National Intelligence</b>	<b>3,764,401,103</b>	<b>848,118,670</b>	<b>16,375,235,103</b>
GIB Foreign Station Group A	950,449,017	0	4,561,183,017
GIB Foreign Station Group B	1,641,891,672	0	6,641,591,672
GIB Foreign Station Group C	1,172,060,414	0	5,172,460,414
GIB HQs Administration & Finance	0	87,090,822	0
ISB Administration & Finance	0	761,027,848	0
<b>Financial Intelligence Unit</b>	<b>0</b>	<b>409,364,467</b>	<b>0</b>
GIB HQs Administration & Finance	0	393,389,865	0
ISB Administration & Finance	0	15,974,602	0
<b>Support Services</b>	<b>7,993,954,480</b>	<b>22,315,920,432</b>	<b>22,528,592,383</b>
GIB HQs Administration & Finance	2,539,750,813	12,388,303,215	6,668,870,055
ISB Administration & Finance	5,454,203,667	9,927,617,217	15,859,722,328
<b>Grand Total</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>

## Sector: SECURITY

## National Security

28 Capital Expenditure	55,440,000	605,119,422	34,940,304
<b>(NSS) General Administration GIB</b>	<b>0</b>	<b>1,618,150,700</b>	<b>0</b>
22 Use of Goods and Services	0	1,618,150,700	0
GIB HQs Administration & Finance	2,539,750,813	12,388,303,215	6,668,870,055
<b>(NSS) General Administrat ISB</b>	<b>0</b>	<b>1,851,982,575</b>	<b>0</b>
21 Wages and Salaries	0	1,767,447,500	0
22 Use of Goods and Services	0	84,535,075	0
<b>(NSS) General Administration GIB</b>	<b>2,539,750,813</b>	<b>10,536,320,640</b>	<b>6,668,870,055</b>
21 Wages and Salaries	1,127,600,058	10,245,419,438	4,519,165,179
22 Use of Goods and Services	1,366,790,754	290,901,202	2,114,764,572
28 Capital Expenditure	45,360,000	0	34,940,304
<b>Grand Total</b>	<b>11,758,355,583</b>	<b>23,573,403,569</b>	<b>38,903,827,486</b>

Sector: SECURITY

Ministry of Defence

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang Ajang

**Mission Statement:**

Uphold the Constitution, defend the Sovereignty of the Country, protect the People of South Sudan, secure territorial integrity of the Republic of South Sudan, defend South Sudan against external threats and aggression, and be addressing any emergencies, participate in reconstruction activities, and assist in disaster management and relief in accordance with the Constitution and the Law.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>132 (MDV) Min Defence &amp; Vet Af</b>	<b>48,290,200,024</b>	<b>75,633,445,841</b>	<b>142,252,213,962</b>
Wages and Salaries	30,396,361,359	25,679,564,558	121,585,445,436
Use of Goods and Services	9,674,238,665	49,216,642,483	14,968,448,630
Interest, grants, loans & donat.	0	33,715,000	0
Capital Expenditure	8,219,600,000	703,523,800	5,698,319,896
<b>Grand Total</b>	<b>48,290,200,024</b>	<b>75,633,445,841.15</b>	<b>142,252,213,962</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>132 (MDV) Min Defence &amp; Vet Af</b>	<b>48,290,200,024</b>	<b>75,633,445,841</b>	<b>142,252,213,962</b>
CONSOLIDATED FUNDS	48,290,200,024	65,373,971,864	142,252,213,962
ARREARS	0	10,259,473,977	0
<b>Grand Total</b>	<b>48,290,200,024</b>	<b>75,633,445,841</b>	<b>142,252,213,962</b>

Sector: SECURITY

Veteran Affairs

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang

**Institution Objective:** To Serve all Veterans of South Sudan and their Families.

Priority Actions	
S/No	Agency Activities
<b>Task 1:</b>	
1.	Take Care of Veterans House Promises
2.	Obtains accurate data and information that can be used for Projects
3.	Conducting Adults Education
<b>Task 2:</b>	
1.	Take Care of Vehicles and its Maintenance
2.	Receiving and processing the medical referral Documents from M. H
3.	Conducting Training and Capacity Building Workshops for all Veterans
<b>Task 3:</b>	
1.	Construction of Offices in all ten States and three Administrative Areas
2.	Registration of all Veterans According to their States and Counties as well Payam's
3.	Introduce Classroom for Veterans in all ten States & three administrative areas

Sector: SECURITY

Veteran Affairs

Minister: Hon. Lt. Gen. Chol Thon Balok

Accounting Officer: Hon. Lt. Gen. Chol Biar Ngang

**Mission Statement:**

Directorate of Veterans Affairs mission is to serve all veterans of South Sudan and their families equitable with dignity and compassion by providing services that improve their social, political, and Economic status, in recognition of their service to Republic of South Sudan and to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(VA)Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
Wages and Salaries	9,029,091,389	0	36,116,365,555
Use of Goods and Services	2,994,986,628	2,401,033,918	4,633,987,753
<b>Grand Total</b>	<b>12,024,078,017</b>	<b>2,401,033,918.40</b>	<b>40,750,353,308</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(VA)Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
CONSOLIDATED FUNDS	12,024,078,017	2,401,033,918	40,750,353,308
<b>Grand Total</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(VA)Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
<b>Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
Social & Cultural Affairs	89,955,560	0	126,555,069
States Office	76,026,569	0	92,265,909
Veteran Affairs	7,368,085,650	2,401,033,918	21,516,979,917
Veteran Benefits	32,766,592	0	676,592,847
Wounded Heroes	4,457,243,645	0	18,337,959,566
<b>Grand Total</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>

## Sector: SECURITY

## Veteran Affairs

## Budget Highlights

Continuing with the payment of salaries of wounded heroes.

Carry out workshops to create public awareness to wounded heroes and other counties to learn from their experiences.

Purchase furnitures for the directorate

Equipping Library for the directorate to be a source for research with a view of making recommendations to modernize war veterans.

Developing website for the directorate preparing progress and operational report

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(VA)Veteran Affairs</b>	<b>72,543</b>		<b>72,602</b>	<b>9</b>	<b>72,611</b>
<b>Veteran Affairs</b>	<b>72,543</b>		<b>72,602</b>	<b>9</b>	<b>72,611</b>
Social & Cultural Affairs			5		5
States Office			15		15
Veteran Affairs			34	9	43
Veteran Benefits			4		4
Wounded Heroes	72,543		72,544		72,544
<b>Grand Total</b>	<b>72,543</b>		<b>72,602</b>	<b>9</b>	<b>72,611</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(VA)Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
<b>Wages and Salaries</b>	<b>9,029,091,389</b>	<b>0</b>	<b>36,116,365,555</b>
Wages and Salaries	3,995,822,976	0	14,643,174,047
Incentives and Overtime	4,593,727,886	0	15,268,714,476
Pension Contributions	439,540,527	0	1,610,749,146
Social Benefits for GoSS Empl.	0	0	4,593,727,886
<b>Use of Goods and Services</b>	<b>2,994,986,628</b>	<b>2,401,033,918</b>	<b>4,633,987,753</b>
Travel	34,255,000	0	140,300,000
Staff Train. & Other Staff Cost	58,650,000	0	268,000,000
Contracted Services	6,154,000	0	839,352,472
Repairs and Maintenance	51,000,000	0	450,000,000
Utilities and Communications	5,100,000	0	360,000,000
Supplies, Tools, and Materials	39,780,000	0	446,800,000
Other Operating Expenses	130,586,673	0	463,631,380
Medical Expenses	2,669,460,955	2,401,033,918	1,665,903,901
<b>Grand Total</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>

## Sector: SECURITY

## Veteran Affairs

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(VA) Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
<b>Veteran Affairs</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>
Veteran Affairs	7,368,085,650	2,401,033,918	21,516,979,917
<b>(VA) Veteran Affairs</b>	<b>7,368,085,650</b>	<b>2,401,033,918</b>	<b>21,516,979,917</b>
21 Wages and Salaries	4,598,324,695	0	19,879,325,145
22 Use of Goods and Services	2,769,760,955	2,401,033,918	1,637,654,772
Wounded Heroes	4,457,243,645	0	18,337,959,566
<b>(VA) Wounded Heroes</b>	<b>4,457,243,645</b>	<b>0</b>	<b>18,337,959,566</b>
21 Wages and Salaries	4,428,513,645	0	16,228,797,965
22 Use of Goods and Services	28,730,000	0	2,109,161,601
Veteran Benefits	32,766,592	0	676,592,847
<b>(VA) Veteran Benefits</b>	<b>32,766,592</b>	<b>0</b>	<b>676,592,847</b>
21 Wages and Salaries	432,592	0	1,552,847
22 Use of Goods and Services	32,334,000	0	675,040,000
Social & Cultural Affairs	89,955,560	0	126,555,069
<b>(VA) Social &amp; Cultural Aff</b>	<b>89,955,560</b>	<b>0</b>	<b>126,555,069</b>
21 Wages and Salaries	705,560	0	2,555,069
22 Use of Goods and Services	89,250,000	0	124,000,000
States Office	76,026,569	0	92,265,909
<b>(VA) State Office</b>	<b>76,026,569</b>	<b>0</b>	<b>92,265,909</b>
21 Wages and Salaries	1,114,896	0	4,134,529
22 Use of Goods and Services	74,911,673	0	88,131,380
<b>Grand Total</b>	<b>12,024,078,017</b>	<b>2,401,033,918</b>	<b>40,750,353,308</b>



Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Minister: Hon.Dr Manase Lomole Waya

Accounting Officer: Hon.Santino Bol Muoter

**General Objective:**

It is to provide social welfare services to IDPs in the camps, repatriate, reintegrate and resettle the displaced and increase the capacities through empowerment to boost their aspiration in National development,

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities:</b>
<b>Task 1: Oversee all affairs of the IDPs within the country</b>	
1	Protect and safeguard the rights of IDPs and security of their belongings
2	Oversee the general administration and management of the IDPs camps
3	Mobilize resources to meet RRC goals and targets
<b>Task 2: Provision of Humanitarian Supports and Assistances to the IDPs and other vulnerable persons within the country,</b>	
1	provision of humanitarian relief (food items) to the IDPs
2	Provide humanitarian relief (non-food items) to the IDPs
3	Register returnees, integrate, and resettle,
<b>Task 3: Registration, Regulate, monitor, and evaluate functions of all NGOs operating within the country,</b>	
1	Register all national and international NGOs
2	Establish and Maintain NGOs Database
3	Monitor and evaluate of NGOs activities

Sector: SOCIAL AND HUMANTARIAN AREA

Relief and Rehabilitation Commission

Minister: Hon.Dr Manase Lomole Waya

Accounting Officer: Hon.Santino Bol Muoter

**Mission Statement:**

To save lives, alleviate suffering, restore hope, dignity, and support transformational development to enable South Sudan to control their destiny.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>
Wages and Salaries	78,967,968	864,436,696	315,871,872
Use of Goods and Services	140,494,565	49,053,557	238,666,193
<b>Grand Total</b>	<b>219,462,533</b>	<b>913,490,252.76</b>	<b>554,538,065</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>
CONSOLIDATED FUNDS	219,462,533	913,490,253	554,538,065
<b>Grand Total</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>
<b>Humanitarian &amp; Disaster Manag.</b>	<b>28,402,945</b>	<b>0</b>	<b>48,961,071</b>
Programmes & Operation	8,674,803	0	15,905,608
Registration and NGOs Affairs	19,728,142	0	33,055,463
<b>Return &amp; Reintegration of IDPs</b>	<b>59,970,842</b>	<b>0</b>	<b>122,297,760</b>
Programmes & Operation	59,970,842	0	122,297,760
<b>Support Services</b>	<b>131,088,746</b>	<b>913,490,253</b>	<b>383,279,234</b>
Administration & Finance	131,088,746	913,490,253	383,279,234
<b>Grand Total</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Relief and Rehabilitation Commission

**Budget Highlights**

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phases: salary and wages and operating cost.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>669</b>	<b>669</b>			<b>669</b>
<b>Humanitarian &amp; Disaster Manag.</b>	<b>47</b>	<b>47</b>			<b>47</b>
Programme & Operation	16	16			16
Registration and NGOs Affairs	31	31			31
Return & Reintegration of IDPs	170	170			170
Programme & Operation	170	170			170
<b>Support Services</b>	<b>452</b>	<b>452</b>			<b>452</b>
Administration & Finance	452	452			452

**Overview****Total Spending Agency Budget by Item**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>
<b>Wages and Salaries</b>	<b>78,967,968</b>	<b>864,436,696</b>	<b>315,871,872</b>
Wages and Salaries	70,466,638	793,955,805	256,554,698
Incentives and Overtime	0	0	31,096,158
Pension Contributions	7,751,330	70,480,890	28,221,016
Social Benefits for GoSS Empl.	750,000	0	0
<b>Use of Goods and Services</b>	<b>140,494,565</b>	<b>49,053,557</b>	<b>238,666,193</b>
Travel	7,585,820	0	27,968,793
Staff Train. & Other Staff Cost	7,730,750	0	28,139,299
Contracted Services	68,257,746	0	79,347,529
Repairs and Maintenance	13,770,000	0	26,200,000
Utilities and Communications	10,820,500	0	22,730,000
Supplies, Tools, and Materials	6,413,250	33,787,612	17,545,000
Other Operating Expenses	4,386,000	0	12,525,572
Oil Production Costs	5,040,500	0	4,810,000
Medical Expenses	16,490,000	15,265,945	19,400,000
<b>Grand Total</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Relief and Rehabilitation Commission

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(RRC) Relief &amp; Rehab Comm</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>
<b>Return &amp; Reintegration of IDPs</b>	<b>59,970,842</b>	<b>0</b>	<b>122,297,760</b>
Programmes & Operation	59,970,842	0	122,297,760
<b>(RRC) Repatriation</b>	<b>25,407,246</b>	<b>0</b>	<b>43,135,999</b>
21 Wages and Salaries	5,259,501	0	19,432,769
22 Use of Goods and Services	20,147,746	0	23,703,230
<b>(RRC) Resettlement &amp; Reintegr</b>	<b>17,278,731</b>	<b>0</b>	<b>40,971,322</b>
21 Wages and Salaries	8,145,481	0	30,226,322
22 Use of Goods and Services	9,133,250	0	10,745,000
<b>(RRC) Rehab &amp; Reconstruction</b>	<b>17,284,865</b>	<b>0</b>	<b>38,190,439</b>
21 Wages and Salaries	7,123,115	0	26,235,439
22 Use of Goods and Services	10,161,750	0	11,955,000
<b>Humanitarian &amp; Disaster Manag.</b>	<b>28,402,945</b>	<b>0</b>	<b>48,961,071</b>
Programmes & Operation	8,674,803	0	15,905,608
<b>(RRC) Relief</b>	<b>8,674,803</b>	<b>0</b>	<b>15,905,608</b>
21 Wages and Salaries	2,342,303	0	8,455,608
22 Use of Goods and Services	6,332,500	0	7,450,000
Registration and NGOs Affairs	19,728,142	0	33,055,463
<b>(RRC) NGOs Affairs</b>	<b>19,728,142</b>	<b>0</b>	<b>33,055,463</b>
21 Wages and Salaries	5,099,642	0	15,845,463
22 Use of Goods and Services	14,628,500	0	17,210,000
<b>Support Services</b>	<b>131,088,746</b>	<b>913,490,253</b>	<b>383,279,234</b>
Administration & Finance	131,088,746	913,490,253	383,279,234
<b>(RRC) D/Dir State Offices</b>	<b>65,181,691</b>	<b>0</b>	<b>185,750,998</b>
21 Wages and Salaries	37,794,691	0	136,398,101
22 Use of Goods and Services	27,387,000	0	49,352,897
<b>(RRC) General Administration</b>	<b>65,907,054</b>	<b>821,369,869</b>	<b>197,528,236</b>
21 Wages and Salaries	13,203,234	772,316,312	79,278,170
22 Use of Goods and Services	52,703,820	49,053,557	118,250,066
<b>(MCM) General Administration</b>	<b>0</b>	<b>92,120,384</b>	<b>0</b>
21 Wages and Salaries	0	92,120,384	0
<b>Grand Total</b>	<b>219,462,533</b>	<b>913,490,253</b>	<b>554,538,065</b>

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Ophh

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Atem Ajak

**Strategic Objective:****Priority Actions:**

S/No	Agency Activities
<b>Task 1: Provision of Social welfare services to War Disabled, War Widows</b>	
1	Provide grant capital
2	Construct low-cost houses
3	Provide medications for the War Disabled, Widows and Orphans
<b>Task 2: Capacity Building Empowerment</b>	
1	Train War Disabled, War Widows and adult war orphans on IGAs
2	Train physio-social, orthopedic personnel
3	Train commission staff internally and externally
<b>Task 3: Database collections</b>	
1	Collect and update data of War Disabled
2	Collect and update data of war Widows and martyrs
3	Collect and update data of orphans

Sector: SOCIAL AND HUMANTARIAN AREA

War Disabled, Wid and Ophh

Minister: Hon. Abbas Yousef Ramba

Accounting Officer: Mr. Kon Atem Ajak

**Mission Statement:**

To maximize the full potential of War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration, and participatory engagement that serve their needs and aspirations in national development.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(WWO) War Disabled, Wid &amp; Orph</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>
Wages and Salaries	11,945,443	10,347,132	47,781,773
Use of Goods and Services	150,127,949	36,100,263	253,571,428
<b>Grand Total</b>	<b>162,073,392</b>	<b>46,447,395.38</b>	<b>301,353,201</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(WWO) War Disabled, Wid &amp; Orph</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>
CONSOLIDATED FUNDS	162,073,392	46,447,395	301,353,201
<b>Grand Total</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(WWO) War Disabled, Wid &amp; Orph</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>
<b>Empower Vulnerable Groups</b>	<b>78,757,596</b>	<b>0</b>	<b>97,465,568</b>
Project and Capacity Building	15,954,254	0	18,621,769
War Disabled	15,696,423	0	24,612,424
War Orphans	23,347,884	0	27,016,476
War Widows	23,759,035	0	27,214,899
<b>Support Services</b>	<b>83,315,796</b>	<b>46,447,395</b>	<b>203,887,633</b>
Administration & Finance	83,315,796	46,447,395	203,887,633
<b>Grand Total</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## War Disabled, Wid and Ophh

## Budget Highlights

To maximize the full potential of War Disabled, War Widows and War Orphans through empowerment, rehabilitation, integration, and participatory engagement that serve their needs and aspirations in national development.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(WVO) War Disabled, Wid &amp; Orph</b>	<b>56</b>	<b>57</b>			<b>57</b>
<b>Empower Vulnerable Groups</b>	<b>3</b>	<b>4</b>			<b>4</b>
Project and Capacity Building	1	2			2
War Orphans	1	1			1
War Widows	1	1			1
<b>Support Services</b>	<b>53</b>	<b>53</b>			<b>53</b>
Administration & Finance	53	53			53

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(WVO) War Disabled, Wid &amp; Orph</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>
<b>Wages and Salaries</b>	<b>11,945,443</b>	<b>10,347,132</b>	<b>47,781,773</b>
Wages and Salaries	5,235,517	9,321,742	18,635,207
Incentives and Overtime	4,941,815	0	27,096,693
Pension Contributions	575,907	1,025,390	2,049,872
Social Benefits for GoSS Empl.	1,192,204	0	0
<b>Use of Goods and Services</b>	<b>150,127,949</b>	<b>36,100,263</b>	<b>253,571,428</b>
Travel	16,677,949	0	35,092,876
Staff Train. & Other Staff Cost	11,475,000	0	23,500,000
Contracted Services	5,525,000	0	16,500,000
Repairs and Maintenance	11,475,000	0	23,500,000
Utilities and Communications	3,400,000	0	15,473,562
Supplies, Tools, and Materials	11,900,000	36,100,263	24,000,000
Other Operating Expenses	3,400,000	0	4,004,990
Medical Expenses	86,275,000	0	111,500,000
<b>Grand Total</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## War Disabled, Wid and Ophh

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(WWO) War Disabled, Wid &amp; Orph</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>
<b>Empower Vulnerable Groups</b>	<b>78,757,596</b>	<b>0</b>	<b>97,465,568</b>
War Disabled	15,696,423	0	24,612,424
<b>(WWO) War Disabled</b>	<b>15,696,423</b>	<b>0</b>	<b>24,612,424</b>
21 Wages and Salaries	683,628	0	0
22 Use of Goods and Services	15,012,795	0	24,612,424
War Widows	23,759,035	0	27,214,899
<b>(WWO) War Widows</b>	<b>23,759,035</b>	<b>0</b>	<b>27,214,899</b>
21 Wages and Salaries	1,239,842	0	721,731
22 Use of Goods and Services	22,519,193	0	26,493,168
War Orphans	23,347,884	0	27,016,476
<b>(WWO) War Orphans</b>	<b>23,347,884</b>	<b>0</b>	<b>27,016,476</b>
21 Wages and Salaries	828,691	0	523,308
22 Use of Goods and Services	22,519,193	0	26,493,168
Project and Capacity Building	15,954,254	0	18,621,769
<b>(WWO) Projects &amp; Cap building</b>	<b>15,954,254</b>	<b>0</b>	<b>18,621,769</b>
21 Wages and Salaries	941,459	0	959,657
22 Use of Goods and Services	15,012,795	0	17,662,112
<b>Support Services</b>	<b>83,315,796</b>	<b>46,447,395</b>	<b>203,887,633</b>
Administration & Finance	83,315,796	46,447,395	203,887,633
<b>(MGC) General Administration</b>	<b>0</b>	<b>171,600</b>	<b>0</b>
21 Wages and Salaries	0	171,600	0
<b>(WWO) General Administration</b>	<b>83,315,796</b>	<b>46,275,795</b>	<b>203,887,633</b>
21 Wages and Salaries	8,251,823	10,175,532	45,577,077
22 Use of Goods and Services	75,063,973	36,100,263	158,310,556
<b>Grand Total</b>	<b>162,073,392</b>	<b>46,447,395</b>	<b>301,353,201</b>



Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

*Minister: Hon. Dr. Nadia Arop Dudi**Accounting Officer: Kuac Wek Wol***Strategic Objective:**

To Promote, Develop and Preserve Cultural Heritage, strengthen the capacity building of staff, Enhance Cultural Heritage Policy Framework and Guidelines, improve service delivery, and strengthen Cultural Heritage Infrastructure in the Republic of South Sudan.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Capacity Building and Enhancement of social welfare, promotion, Preservation, Coordination and formulation of Cultural Activities and Policies regulations,</b>	
1	Conduct training Needs Assessment ant train staff of the ministry
2	Promote and recruit new staff for the Ministry
3	Conserve, Digitize and sorting of publication, organize yearly Cultural Festival, Collect Artifacts and draft, review and implement policies and regulation
<b>Task 2: Purchase, Supply Maintenance, Insurance and Renovation</b>	
1	Purchase Vehicles and MotorBikes to Staff
2	Purchase office equipment, Furniture, Materials, Stationeries, Spare part, fuel, and lubricants
3	Maintenance of Official Vehicle, Generators, ICT equipment (Computers and Photocopies), Internet system, And renovation of the offices
<b>Task 3: Infrastructure Development</b>	
1	Complete the ministry headquarter -Jebel Kurook
2	Construct Cultural centers, theaters, and Art Galleries
3	Construct Archives, Museums and Library Buildings

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Kuac Wek Wol

**Mission Statement:**

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant Society where ethnic and cultural diversity of her people is a source of strength and pride.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>
Wages and Salaries	50,070,300	97,894,467	200,281,200
Use of Goods and Services	900,509,945	2,418,428,218	1,393,312,417
Capital Expenditure	455,179,833	0	315,557,971
<b>Grand Total</b>	<b>1,405,760,078</b>	<b>2,516,322,685.34</b>	<b>1,909,151,588</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>
CONSOLIDATED FUNDS	1,405,760,078	2,516,322,685	1,909,151,588
<b>Grand Total</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>
<b>Culture &amp; Heritage</b>	<b>720,248,851</b>	<b>8,234,106</b>	<b>475,555,968</b>
Administration & Finance	0	8,234,106	0
Culture Management	257,170,479	0	192,107,498
Museums	288,954,932	0	74,873,871
National Heritage/Archives	147,602,668	0	130,125,025
Planning, Statistics & Documentation	26,520,772	0	78,449,574
<b>Sports Development</b>	<b>0</b>	<b>190,800,704</b>	<b>0</b>
Administration & Finance	0	190,800,704	0
<b>Support Services</b>	<b>685,511,228</b>	<b>2,317,287,875</b>	<b>1,433,595,620</b>
Administration & Finance	685,511,228	2,317,287,875	1,433,595,620
<b>Grand Total</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Culture, Museum and National Heritage

**Budget Highlights**

Budget Proposal for Ministry of Culture, Museums and National Heritage. All current employees are retained, conducted, monitor salaries performance and appraisal. New directorates within the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipment, vehicles and conducting staff training, medical expenses of staff, repair and maintenance of ministry headquarters and insure ministry buildings and vehicles.

**Staffing Summary**

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>389</b>	<b>112</b>		<b>277</b>	<b>389</b>
<b>Culture &amp; Heritage</b>	<b>190</b>	<b>49</b>		<b>141</b>	<b>190</b>
Culture Management	69	30		39	69
Museums	33	1		32	33
National Heritage/Archives	65	18		47	65
Planning, Statistics & Documentation	23			23	23
<b>Support Services</b>	<b>199</b>	<b>63</b>		<b>136</b>	<b>136</b>
Administration & Finance	199	63		136	199

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Culture, Museum and National Heritage

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>
<b>Wages and Salaries</b>	<b>50,070,300</b>	<b>97,894,467</b>	<b>200,281,200</b>
Wages and Salaries	35,513,570	90,092,268	129,877,750
Incentives and Overtime	9,000,000	0	56,116,898
Pension Contributions	3,906,493	292,407	14,286,552
Social Benefits for GoSS Empl.	1,650,237	7,509,792	0
<b>Use of Goods and Services</b>	<b>900,509,945</b>	<b>2,418,428,218</b>	<b>1,393,312,417</b>
Travel	92,072,864	123,683,599	164,321,017
Staff Train. & Other Staff Cost	206,898,815	0	214,004,125
Contracted Services	103,076,114	17,067,708	121,266,017
Repairs and Maintenance	93,304,458	11,302,616	155,769,950
Utilities and Communications	39,432,921	0	71,391,671
Supplies, Tools, and Materials	168,632,683	2,199,257,190	175,985,147
Other Operating Expenses	26,271,886	0	89,609,543
Medical Expenses	170,820,205	67,117,105	400,964,947
<b>Capital Expenditure</b>	<b>455,179,833</b>	<b>0</b>	<b>315,557,971</b>
Infrastructure and Land	35,066,535	0	0
Vehicles	335,400,000	0	315,557,971
Specialized Equipment	84,713,298	0	0
<b>Grand Total</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Culture, Museum and National Heritage

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MCM) Culture, Mseu. &amp; Nat.Heri.</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>
<b>Culture &amp; Heritage</b>	<b>720,248,851</b>	<b>8,234,106</b>	<b>475,555,968</b>
Administration & Finance	0	8,234,106	0
<b>(MCM) Museums</b>	<b>0</b>	<b>8,234,106</b>	<b>0</b>
21 Wages and Salaries	0	8,234,106	0
Culture Management	257,170,479	0	192,107,498
<b>(MCM) Culture Management</b>	<b>257,170,479</b>	<b>0</b>	<b>192,107,498</b>
21 Wages and Salaries	8,381,056	0	30,467,363
22 Use of Goods and Services	203,189,423	0	161,640,135
28 Capital Expenditure	45,600,000	0	0
Museums	288,954,932	0	74,873,871
<b>(MCM) Museums</b>	<b>288,954,932</b>	<b>0</b>	<b>74,873,871</b>
21 Wages and Salaries	4,409,495	0	16,153,708
22 Use of Goods and Services	49,912,139	0	58,720,163
28 Capital Expenditure	234,633,298	0	0
National Heritage/Archives	147,602,668	0	130,125,025
<b>(MCM) National Heritage/Archives</b>	<b>147,602,668</b>	<b>0</b>	<b>130,125,025</b>
21 Wages and Salaries	7,636,869	0	28,231,773
22 Use of Goods and Services	86,609,264	0	101,893,252
28 Capital Expenditure	53,356,535	0	0
Planning, Statistics & Documentation	26,520,772	0	78,449,574
<b>(MCM) Planning, Stat &amp; Document</b>	<b>26,520,772</b>	<b>0</b>	<b>78,449,574</b>
21 Wages and Salaries	2,760,866	0	9,998,549
22 Use of Goods and Services	58,183,371	0	68,451,025
28 Capital Expenditure	(34,423,465)	0	0
<b>Sports Development</b>	<b>0</b>	<b>190,800,704</b>	<b>0</b>
Administration & Finance	0	190,800,704	0
<b>(MYS) Sports</b>	<b>0</b>	<b>190,800,704</b>	<b>0</b>
22 Use of Goods and Services	0	190,800,704	0
<b>Support Services</b>	<b>685,511,228</b>	<b>2,317,287,875</b>	<b>1,433,595,620</b>
Administration & Finance	685,511,228	2,317,287,875	1,433,595,620
<b>(MHD) General Administration</b>	<b>0</b>	<b>2,112,106,938</b>	<b>0</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Culture, Museum and National Heritage

21 Wages and Salaries	0	83,736,614	0
22 Use of Goods and Services	0	2,028,370,324	0
<b>(MCM) General Administration</b>	<b>685,511,228</b>	<b>205,180,937</b>	<b>1,433,595,620</b>
21 Wages and Salaries	26,882,014	5,923,747	115,429,807
22 Use of Goods and Services	502,615,748	199,257,190	1,002,607,842
28 Capital Expenditure	156,013,465	0	315,557,971
<b>Grand Total</b>	<b>1,405,760,078</b>	<b>2,516,322,685</b>	<b>1,909,151,588</b>

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

**Strategic Objective:** To Strengthen gender mainstreaming in all public and private institutions.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: Promote and Coordinate Women Political Participation in Leadership</b>	
1	Coordinate and conduct trainings and capacity building of GFP in all Government institutions at all levels
2	Facilitate training of community women leaders in leadership and management skills
3	Facilitate inclusive election and establishment of SSWGA Executive Committee members
<b>Task 2: Support and build an effective and integrated social protection system</b>	
1	Recruit and build capacity of social workers
2	Promote microfinance assistance to the PWDs
3	Establish integrated social protection system
<b>Task 3: create conducive working environment</b>	
1	Enhancing the capacities of the government staff
2	Gender Assessment in agriculture
3	Commission assessment of women training needs in business and entrepreneurship

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Gender, Child, and Social Welfare

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

**Mission Statement:**

To provide policy guidance, effective services delivery, coordinate, facilitate, monitor, and evaluate gender equality, women empowerment, the rights of children, persons with disability and other vulnerable groups.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MGC) Gender, Child &amp; Soc Wel</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>
Wages and Salaries	29,477,068	22,912,069	117,908,272
Use of Goods and Services	871,253,373	209,560,143	1,348,045,238
Capital Expenditure	55,734,932	0	38,638,799
<b>Grand Total</b>	<b>956,465,373</b>	<b>232,472,212.00</b>	<b>1,504,592,309</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MGC) Gender, Child &amp; Soc Wel</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>
CONSOLIDATED FUNDS	956,465,373	232,472,212	1,504,592,309
<b>Grand Total</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MGC) Gender, Child &amp; Soc Wel</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>
<b>Social Welf &amp; Gend.Equa.Serv.</b>	<b>845,809,833</b>	<b>0</b>	<b>1,367,350,059</b>
Administration & Finance	409,413,423	0	641,502,173
Child Welfare	114,092,222	0	186,108,008
Gender	158,026,744	0	258,422,903
Social Welfare	164,277,445	0	281,316,975
<b>Support Services</b>	<b>110,655,540</b>	<b>232,472,212</b>	<b>137,242,250</b>
Administration & Finance	0	232,472,212	0
Planning, Research & Documentation	110,655,540	0	137,242,250
<b>Grand Total</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>



## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Gender, Child, and Social Welfare

## Budget Highlights

Budget highlighted is for the operation cost such as travel, staff training and other staff costs, medical benefits, contracted services, repair, and maintenance, supplies tools and material and other operating expenses. The personnel input for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

## Staffing Summary:

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MGC) Min Gender Child &amp; Soc</b>	<b>278</b>	<b>278</b>			<b>278</b>
<b>Social Welf &amp; Gend. Equa.Serv.</b>	<b>253</b>	<b>253</b>			<b>253</b>
Administration & Finance	69	69			<b>69</b>
Child Welfare	29	29			<b>29</b>
Gender	43	43			<b>43</b>
Social Welfare	112	112			<b>112</b>
<b>Support Services</b>	<b>25</b>	<b>25</b>			<b>25</b>
Planning, Research & Documentation	25	25			<b>25</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MGC) Gender, Child &amp; Soc Wel</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>
<b>Wages and Salaries</b>	<b>29,477,068</b>	<b>22,912,069</b>	<b>117,908,272</b>
Wages and Salaries	26,555,917	20,910,219	97,110,503
Incentives and Overtime	0	0	10,115,615
Pension Contributions	2,921,151	2,001,850	10,682,154
<b>Use of Goods and Services</b>	<b>871,253,373</b>	<b>209,560,143</b>	<b>1,348,045,238</b>
Travel	229,500,000	0	210,217,195
Staff Train. & Other Staff Cost	210,128,373	0	327,209,850
Repairs and Maintenance	88,825,000	0	165,500,000
Utilities and Communications	71,825,000	0	155,500,000
Supplies, Tools, and Materials	35,700,000	209,560,143	102,000,000
Medical Expenses	235,275,000	0	387,618,192
<b>Capital Expenditure</b>	<b>55,734,932</b>	<b>0</b>	<b>38,638,799</b>
Vehicles	55,734,932	0	38,638,799
<b>Grand Total</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Gender, Child, and Social Welfare

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MGC) Gender, Child &amp; Soc Wel</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>
<b>Social Welf &amp; Gend.Equa.Serv.</b>	<b>845,809,833</b>	<b>0</b>	<b>1,367,350,059</b>
Administration & Finance	409,413,423	0	641,502,173
<b>(MGC) Plan, Research &amp; Doc</b>	<b>409,413,423</b>	<b>0</b>	<b>641,502,173</b>
21 Wages and Salaries	6,700,119	0	34,612,254
22 Use of Goods and Services	346,978,373	0	568,251,119
28 Capital Expenditure	55,734,932	0	38,638,799
Gender	158,026,744	0	258,422,903
<b>(MGC) Gender</b>	<b>158,026,744</b>	<b>0</b>	<b>258,422,903</b>
21 Wages and Salaries	5,026,744	0	18,422,903
22 Use of Goods and Services	153,000,000	0	240,000,000
Social Welfare	164,277,445	0	281,316,975
<b>(MGC) Child Welfare</b>	<b>164,277,445</b>	<b>0</b>	<b>281,316,975</b>
21 Wages and Salaries	11,277,445	0	41,316,975
22 Use of Goods and Services	153,000,000	0	240,000,000
Child Welfare	114,092,222	0	186,108,008
<b>(MGC) Social Welfare</b>	<b>114,092,222</b>	<b>0</b>	<b>186,108,008</b>
21 Wages and Salaries	3,592,222	0	13,108,008
22 Use of Goods and Services	110,500,000	0	173,000,000
<b>Support Services</b>	<b>110,655,540</b>	<b>232,472,212</b>	<b>137,242,250</b>
Administration & Finance	0	232,472,212	0
<b>(MGC) General Administration</b>	<b>0</b>	<b>232,472,212</b>	<b>0</b>
21 Wages and Salaries	0	22,912,069	0
22 Use of Goods and Services	0	209,560,143	0
Planning, Research & Documentation	110,655,540	0	137,242,250
<b>(MGC) General Administration</b>	<b>110,655,540</b>	<b>0</b>	<b>137,242,250</b>
21 Wages and Salaries	2,880,539	0	10,448,132
22 Use of Goods and Services	107,775,000	0	126,794,118
<b>Grand Total</b>	<b>956,465,373</b>	<b>232,472,212</b>	<b>1,504,592,309</b>

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs &amp; Disaster.

Minister: Hon. Albino Akol Atak

Accounting Officer: Hon. William Chan Achuil

**General Objective:**

To oversee all the humanitarian assistance to the needy, to reduce vulnerability to enhance resilience, save lives and give hope to the poor without discrimination.

**Priority Actions:**

S/No	Agency Activities:
<b>Task 1: Formulation and coordination of all humanitarian activities in South Sudan</b>	
1	Operationalize disaster policy from community level upwards
2	Coordinate implementation of the policy
3	Facilitate regular partner meeting on early warning and early response mechanism
<b>Task 2: Undertake assessment of policy implementation on Humanitarian needs and programs</b>	
1	Source of funds
2	Train several partners at a national and state level
3	coordinate institutional and community capability assessment in disaster management
<b>Task 3: Facilitate of the repatriation program of South Sudanese IDPS and Returnees</b>	
1	Organize the transport of IDPs to their origin
2	Organize for Returnees to resettle and reintegrate to their communities
3	Assist collaboration with partners to provide assistance they may need

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Humanitarian Affairs &amp; Disaster.

Minister: Hon. Albino Akol Atak

Accounting Officer: Hon. William Chan Achuil

**Mission Statement:**

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity, and sustaining hope for the vulnerable groups.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MHD) Hum Aff &amp; Disaster Mngmt</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>
Wages and Salaries	329,075,066	809,371,163	1,316,300,266
Use of Goods and Services	766,610,589	1,173,207,859	1,186,136,874
Capital Expenditure	72,000,000	221,693,241	49,914,720
<b>Grand Total</b>	<b>1,167,685,654</b>	<b>2,204,272,262.60</b>	<b>2,552,351,859</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MHD) Hum Aff &amp; Disaster Mngmt</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>
CONSOLIDATED FUNDS	1,167,685,654	2,204,272,263	2,552,351,859
<b>Grand Total</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>

**Programme and Directorate Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MHD) Hum Aff &amp; Disaster Mngmt</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>
<b>Humanitarian &amp; Disaster Manag.</b>	<b>370,675,877</b>	<b>0</b>	<b>554,348,795</b>
Disaster Management	137,167,092	0	228,963,881
Early Warning System	117,252,621	0	70,863,651
Planning and Coordination	116,256,164	0	254,521,263
<b>Support Services</b>	<b>797,009,777</b>	<b>2,204,272,263</b>	<b>1,998,003,064</b>
Administration & Finance	797,009,777	2,204,272,263	1,998,003,064
<b>Grand Total</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Humanitarian Affairs &amp; Disaster.

## Budget Highlights

The budget of this physical year considers three chapters, salaries, operations, and capital expenditure, does not include Early Warning and Emergencies funds for famine, therefore the ministry of humanitarian affairs and disaster management is to seek for additional funding to cover emergencies.

## Staffing Summary:

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MHD) Min Hum Aff &amp; Disaster</b>	<b>165</b>	<b>108</b>	<b>3</b>	<b>55</b>	<b>166</b>
<b>Humanitarian &amp; Disaster Manag.</b>	<b>51</b>	<b>20</b>	<b>3</b>	<b>29</b>	<b>52</b>
Disaster Management	11	4	3	5	12
Early Warning System	16	5		11	16
Planning and Coordination	24	11		13	24
<b>Support Services</b>	<b>114</b>	<b>88</b>		<b>26</b>	<b>114</b>
Administration & Finance	114	88		26	114

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MHD) Hum Aff &amp; Disaster Mngmt</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>
<b>Wages and Salaries</b>	<b>329,075,066</b>	<b>809,371,163</b>	<b>1,316,300,266</b>
Wages and Salaries	264,064,310	807,561,692	54,662,011
Incentives and Overtime	14,992,412	0	1,255,625,434
Pension Contributions	17,188,464	1,809,471	6,012,821
Social Benefits for GoSS Empl.	32,829,880	0	0
<b>Use of Goods and Services</b>	<b>766,610,589</b>	<b>1,173,207,859</b>	<b>1,186,136,874</b>
Travel	47,600,000	14,285,000	108,937,143
Staff Train. & Other Staff Cost	81,600,000	0	140,679,640
Contracted Services	10,200,000	0	32,000,000
Repairs and Maintenance	72,250,000	0	125,816,976
Utilities and Communications	102,000,000	0	159,402,652
Supplies, Tools, and Materials	361,250,000	1,158,922,859	423,207,957
Other Operating Expenses	5,010,589	0	57,161,535
Medical Expenses	86,700,000	0	138,930,971
<b>Capital Expenditure</b>	<b>72,000,000</b>	<b>221,693,241</b>	<b>49,914,720</b>
Vehicles	60,000,000	221,693,241	39,914,720
Specialized Equipment	12,000,000	0	10,000,000
<b>Grand Total</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Humanitarian Affairs &amp; Disaster.

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MHD) Hum Aff &amp; Disaster Mngmt</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>
<b>Humanitarian &amp; Disaster Manag.</b>	<b>370,675,877</b>	<b>0</b>	<b>554,348,795</b>
Planning and Coordination	116,256,164	0	254,521,263
<b>(MHD) Planning &amp; Coordination</b>	<b>116,256,164</b>	<b>0</b>	<b>254,521,263</b>
21 Wages and Salaries	11,965,576	0	11,826,453
22 Use of Goods and Services	104,290,589	0	242,694,810
Disaster Management	137,167,092	0	228,963,881
<b>(MHD) Disaster Management</b>	<b>137,167,092</b>	<b>0</b>	<b>228,963,881</b>
21 Wages and Salaries	7,457,092	0	6,363,881
22 Use of Goods and Services	129,710,000	0	222,600,000
Early Warning System	117,252,621	0	70,863,651
<b>(MHD) Early Warning System</b>	<b>117,252,621</b>	<b>0</b>	<b>70,863,651</b>
21 Wages and Salaries	7,942,621	0	8,021,588
22 Use of Goods and Services	109,310,000	0	62,842,063
<b>Support Services</b>	<b>797,009,777</b>	<b>2,204,272,263</b>	<b>1,998,003,064</b>
Administration & Finance	797,009,777	2,204,272,263	1,998,003,064
<b>(MGC) General Administration</b>	<b>0</b>	<b>114,424,819</b>	<b>0</b>
21 Wages and Salaries	0	7,637,320	0
22 Use of Goods and Services	0	106,787,499	0
<b>(MHD) General Administration</b>	<b>797,009,777</b>	<b>2,089,847,444</b>	<b>1,998,003,064</b>
21 Wages and Salaries	301,709,777	801,733,843	1,290,088,344
22 Use of Goods and Services	423,300,000	1,066,420,360	658,000,001
28 Capital Expenditure	72,000,000	221,693,241	49,914,720
<b>Grand Total</b>	<b>1,167,685,654</b>	<b>2,204,272,263</b>	<b>2,552,351,859</b>

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Minister: HON. Dr. Joseph Geng Akech

Accounting Officer: Peter Baptist Abakar

**Strategic Objective:**

To empower youth for sustainable development and to achieve excellence in sports.

<b>Priority Actions:</b>	
<b>S/No</b>	<b>Agency Activities</b>
<b>Task 1: capacity Building</b>	
1	Train staff of the Ministry
2	Empowerment of Coaches, Referees and Administrator
3	Conduct leadership training for the youth training centers
<b>Task 2: Development of Policies and Regulation</b>	
1	Draft youth and sports laws and regulations
2	Review, Implementation, Monitor and Evaluate the policies
3	Draft and launch youth and sports conflict resolution policies
<b>Task 3: Infrastructure Development</b>	
1	Develop new infrastructure for youth vocational center and sports playgrounds
2	Rehabilitate Wau youth Hostel, complete Rumbek Youth Hostel, republish Vocational training centers and Sports playgrounds
3	Purchase of office supplies (furniture, equipment, and materials) IT Supplies sports Equipment & Uniforms,

Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

Minister: HON. Dr. Joseph Geng Akech

Accounting Officer: Peter Baptist Abakar

**Mission Statement:**

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting options intended to address emerging needs of Youth in South Sudan in a sustainable manner in an enabling environment for the promotion of sports, where youth can have the opportunity to realize their athletic potentials and exhibit their talent.

**Agency Summary**

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MYS) Min Youth and Sport</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>
Wages and Salaries	54,906,413	53,373,322	219,625,651
Use of Goods and Services	1,369,101,340	2,149,368,491	2,118,339,622
<b>Grand Total</b>	<b>1,424,007,753</b>	<b>2,202,741,812.66</b>	<b>2,337,965,273</b>

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MYS) Min Youth and Sport</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>
CONSOLIDATED FUNDS	1,424,007,753	2,202,741,813	2,337,965,273
<b>Grand Total</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>



Sector: SOCIAL AND HUMANTARIAN AREA

Ministry of Youth and Sport

## Programme and Directorate Summary

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MYS) Min Youth and Sport</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>
<b>Culture &amp; Heritage</b>	<b>0</b>	<b>3,235,726</b>	<b>0</b>
Administration & Finance	0	3,235,726	0
<b>Promote Youth and Sports</b>	<b>336,666,762</b>	<b>6,458,993</b>	<b>511,863,655</b>
Planning, Research & Statistics	37,690,257	0	511,863,655
Technical & Vocat Edu Training	298,976,505	0	0
Youth	0	6,458,993	0
<b>Sports Development</b>	<b>528,514,816</b>	<b>1,842,784,540</b>	<b>578,241,098</b>
Administration & Finance	0	15,936	0
Sports	461,752,393	1,768,394,812	534,665,568
Technical & Vocat Edu Training	39,757,423	0	39,175,530
Youth	0	74,373,792	0
Youth Empowerment	27,005,000	0	4,400,000
<b>Support Services</b>	<b>558,826,175</b>	<b>350,262,554</b>	<b>1,247,860,521</b>
Administration & Finance	558,826,175	350,262,554	1,247,860,521
<b>Grand Total</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Youth and Sport

## Budget Highlights

All current employees of the Ministry of Youth and Sports are retained, and basic salaries have been maintained. New Directorates have been created and the number of employees will increase.

The operating Budget will increase to pay regional, international obligations, transportation of National sports teams, conduct annual sports tournaments, purchase equipment, materials, conduct training of personnel and Youth enterprise.

## Staffing Summary

	Approved positions	Filled positions	Provisional staff	New staff	Total staff
<b>(MYS) Min Youth and Sport</b>	<b>346</b>	<b>91</b>		<b>66</b>	<b>157</b>
<b>Promote Youth and Sports</b>	<b>95</b>	<b>23</b>		<b>23</b>	<b>46</b>
Planning, Research & Documentation	72	23			<b>23</b>
Planning, Research & Statistics	23			23	<b>23</b>
Sports Development	117	29		43	<b>72</b>
Sports	74	29			<b>29</b>
Technical & Vocat Edu Training	43			43	<b>43</b>
<b>Support Services</b>	<b>134</b>	<b>39</b>			<b>39</b>
Administration & Finance	134	39			<b>39</b>

## Overview

## Total Spending Agency Budget by Item

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MYS) Min Youth and Sport</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>
<b>Wages and Salaries</b>	<b>54,906,413</b>	<b>53,373,322</b>	<b>219,625,651</b>
Wages and Salaries	14,697,696	49,017,482	53,869,729
Incentives and Overtime	17,265,457	0	159,830,253
Pension Contributions	1,616,747	4,355,840	5,925,670
Social Benefits for GoSS Empl.	21,326,513	0	0
<b>Use of Goods and Services</b>	<b>1,369,101,340</b>	<b>2,149,368,491</b>	<b>2,118,339,622</b>
Travel	465,397,908	1,212,089,846	624,713,350
Staff Train. & Other Staff Cost	158,319,691	0	319,766,800
Contracted Services	95,021,551	230,915,321	132,480,000
Repairs and Maintenance	129,590,156	0	215,117,814
Utilities and Communications	42,778,826	0	80,420,060
Supplies, Tools, and Materials	236,326,622	313,033,324	373,400,000
Other Operating Expenses	118,416,587	387,170,000	179,313,632
Medical Expenses	123,250,000	6,160,000	193,127,966
<b>Grand Total</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Youth and Sport

## Overview

## Directorate Detail

	2022/23 Budget	2022/23 Outturns	2023/24 Budget
<b>(MYS) Min Youth and Sport</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>
<b>Culture &amp; Heritage</b>	<b>0</b>	<b>3,235,726</b>	<b>0</b>
Administration & Finance	0	3,235,726	0
<b>(MCM) Museums</b>	<b>0</b>	<b>3,235,726</b>	<b>0</b>
21 Wages and Salaries	0	3,235,726	0
<b>Promote Youth and Sports</b>	<b>336,666,762</b>	<b>6,458,993</b>	<b>511,863,655</b>
Youth	0	6,458,993	0
<b>(MYS) Youth</b>	<b>0</b>	<b>6,458,993</b>	<b>0</b>
21 Wages and Salaries	0	6,458,993	0
Planning, Research & Statistics	37,690,257	0	511,863,655
<b>(MYS) Youth</b>	<b>0</b>	<b>0</b>	<b>159,870,636</b>
21 Wages and Salaries	0	0	10,037,706
22 Use of Goods and Services	0	0	149,832,930
<b>(MYS) Planning, Research &amp; Stat</b>	<b>37,690,257</b>	<b>0</b>	<b>351,993,019</b>
21 Wages and Salaries	4,439,498	0	10,689,020
22 Use of Goods and Services	33,250,759	0	341,303,999
Technical & Vocat Edu Training	298,976,505	0	0
<b>(MYS) Youth</b>	<b>298,976,505</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	8,868,106	0	0
22 Use of Goods and Services	290,108,399	0	0
<b>Sports Development</b>	<b>528,514,816</b>	<b>1,842,784,540</b>	<b>578,241,098</b>
Administration & Finance	0	15,936	0
<b>(MYS) Sports</b>	<b>0</b>	<b>15,936</b>	<b>0</b>
21 Wages and Salaries	0	15,936	0
Sports	461,752,393	1,768,394,812	534,665,568
<b>(MYS) Sports</b>	<b>461,752,393</b>	<b>1,768,394,812</b>	<b>534,665,568</b>
21 Wages and Salaries	18,629,288	6,433,437	13,344,268
22 Use of Goods and Services	443,123,105	1,761,961,375	521,321,300
Youth	0	74,373,792	0
<b>(MYS) Sports</b>	<b>0</b>	<b>74,373,792</b>	<b>0</b>
22 Use of Goods and Services	0	74,373,792	0
Technical & Vocat Edu Training	39,757,423	0	39,175,530

## Sector: SOCIAL AND HUMANTARIAN AREA

## Ministry of Youth and Sport

<b>(MYS) Techni&amp;Voc Edu Training</b>	<b>39,757,423</b>	<b>0</b>	<b>39,175,530</b>
21 Wages and Salaries	6,653,901	0	17,230,210
22 Use of Goods and Services	33,103,522	0	21,945,320
Youth Empowerment	27,005,000	0	4,400,000
<b>(MYS) Youth Empowerment</b>	<b>27,005,000</b>	<b>0</b>	<b>4,400,000</b>
21 Wages and Salaries	400,000	0	0
22 Use of Goods and Services	26,605,000	0	4,400,000
<b>Support Services</b>	<b>558,826,175</b>	<b>350,262,554</b>	<b>1,247,860,521</b>
Administration & Finance	558,826,175	350,262,554	1,247,860,521
<b>(MYS) General Administration</b>	<b>558,826,175</b>	<b>332,736,161</b>	<b>1,247,860,521</b>
21 Wages and Salaries	15,915,620	19,702,837	168,324,448
22 Use of Goods and Services	542,910,555	313,033,324	1,079,536,073
<b>(MCM) General Administration</b>	<b>0</b>	<b>17,526,393</b>	<b>0</b>
21 Wages and Salaries	0	17,526,393	0
<b>Grand Total</b>	<b>1,424,007,753</b>	<b>2,202,741,813</b>	<b>2,337,965,273</b>

