

Approved Budget Tables

Fiscal Year 2015/16

Ministry of Finance & Economic Planning
Republic of South Sudan

October 2015

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FOREWORD

The 2014/15 budget was prepared at a time when our country faced its second major economic shock. The crisis which erupted in December 2013 has raised many challenges for the collection of revenues, both oil and non-oil; for the execution of our budget; and for attracting funds to finance the development of South Sudan. During the 2014/15 fiscal year, we have weathered a further shock. The rapid drop in oil prices which began in October 2014 has radically diminished our main source of income.

The reduced revenues available to us mean we need to re-focus our nation's resources on immediate priorities. In 2015/16 we will continue to apply our resources to keeping the Government running, providing core services and maintaining security in South Sudan. In addition, we target a few key areas for developmental investment. In addition, my ministry will make efforts to improve the efficiency of public finances by engaging in a payroll screening exercise and improve financial controls.



David Deng Athorbei

Minister

Ministry of Finance and Economic Planning

INTRODUCTION

I. 2014/15 Budget Execution

Decreasing oil revenues and shortfalls in non-oil revenues against budgeted figures have meant that government revenues fell short of projections up to end of March 2015 by SSP 4,063 million. This has caused deferrals of salary payments as well as reductions in operating expenditure.

2014/15 Summary Budget Execution

<i>in millions SSP</i>	2014/15 Approved Budget	2014/15 July-March Outturns	Variance
Gross Oil Revenue	12,780	5,684	(7,096)
Tarriff, transit and TFA payments to Sudan	3,413	1,933	(1,480)
2% / 3% for oil producing States / Communities	468	91	(377)
Net Oil Revenue	8,899	3,660	(5,239)
PIT	332	271	(61)
Sales Tax/VAT	975	204	(771)
Excise	359	139	(220)
Business Profit Tax	209	70	(139)
Customs	116	131	15
Other Revenue (fees, licenses)	663	147	(516)
Non-oil revenue	2,654	962	(1,692)
Grants from Donors	158	99	(59)
Total Resources	11,711	4,721	(6,990)
Total Spending	11,279	8,826	(2,453)
New Borrowing	3,278	7,225	3,947
Loan Repayments (Principal + interest)	3,711	2,310	(1,401)
Net Financing	(433)	4,915	5,348
Surplus / Deficit	(1)	810	811

Oil production continued to be lower in the 2014/15 financial year as result of the enduring crisis, and oil prices declined sharply from October 2014 to January 2015. Lower than expected payments to Sudan and reduced payments to oil producing communities slightly offset the impact of reduced oil production and prices. Net oil revenues for the first three quarters were SSP 3,015 below projected levels.

Non-oil revenue continued to increase from 2013/14 to SSP 962 million by March 2015. This is less than half the budgeted amount, falling short a total of SSP 1,692 million. A portion of this shortfall can be attributed to the continued decrease in economic activity. Donor grant funding has only increased slightly from 2013/14 as a result of the enduring crisis, and have been below budgeted levels.

Net financing from loans for 2014/15 is far higher than projected. Domestic borrowing from the Bank of South Sudan as a result of the monthly overdraft facility totaled SSP 6,593 million (principle and interest) by March 31st. Total net financing was equal to SSP 4,915 million.

The crisis continued to put pressure on budget execution. As mentioned in the 2014/15 Approved Budget, SSP 1 billion of salaries and transfers spending was deferred from the 2013/14 fiscal year to the start of this fiscal year. In addition, security concerns continued to dominate budget execution.

Measures were taken by the Ministry of Finance and Economic Planning to ensure a minimum amount of operating spending to be allocated to the majority of spending agencies of the Government. In addition to the overdraft facility from the Bank of South Sudan, these measures ensured that funding was available for essential Government expenditures. Salaries for government personnel and transfers to states and counties continued to be paid, though not always within the calendar month. However, these measures have also limited expenditures to recurrent government spending, rather than development expenditure.

Overall, the shortfall in revenues and grants, financed by Bank of South Sudan loans, presents a challenging context for executing the the 2015/16 budget.

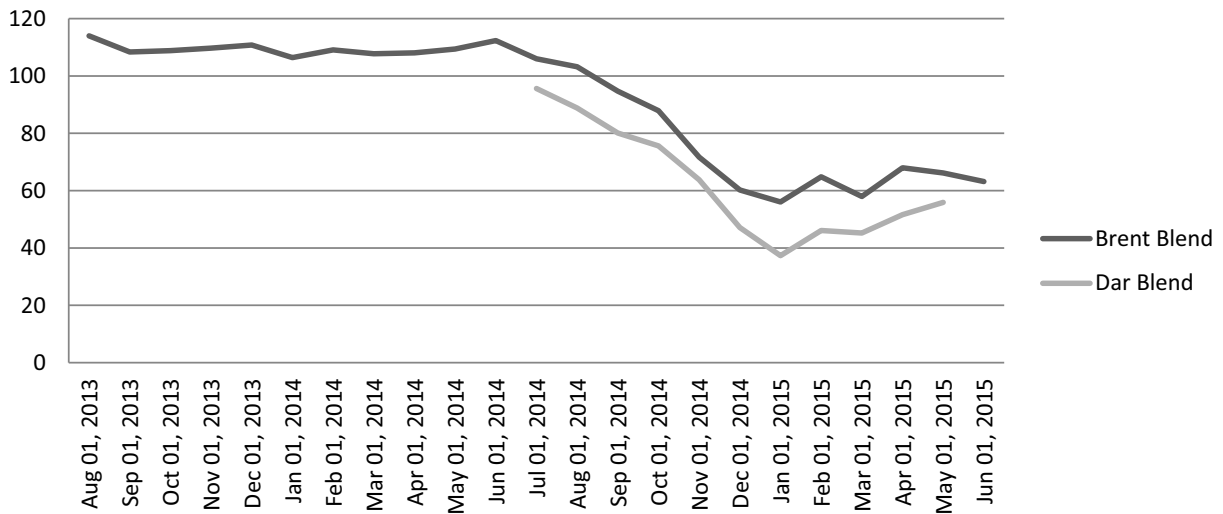
II. Macroeconomic Environment

The South Sudan economy has been hit by a number of negative shocks since independence. The 2012 oil shutdown resulted in a period of austerity which reduced civil servant salaries as well as the scope for development expenditure. The country weathered this period by drawing down on reserves built up during previous periods, and borrowing both domestically and externally. This allowed the government to keep functioning and maintain services. However, as the macro-fiscal situation started to normalize, the outbreak of violence in December 2013 and ensuing hostilities created new fiscal pressures, due to reduced oil revenues and increased spending in the security sector.

The hostilities led to a shutdown of oil production in Unity state and closing of a number wells in Upper Nile. As a result, oil production in 2014/15 was 40 per cent lower than projected in November 2013. The projected production for 2015/16 has been reduced by a similar amount. Actual and gross revenues have declined roughly proportionally. The decline in revenues has been worsened further by the dramatic decline in oil prices starting in July 2014. Sales price for Dar Blend fell from USD 95 per barrel in July 2014 to around USD 40 in January 2015. In June 2015 the price obtained is around USD 50 – 55.

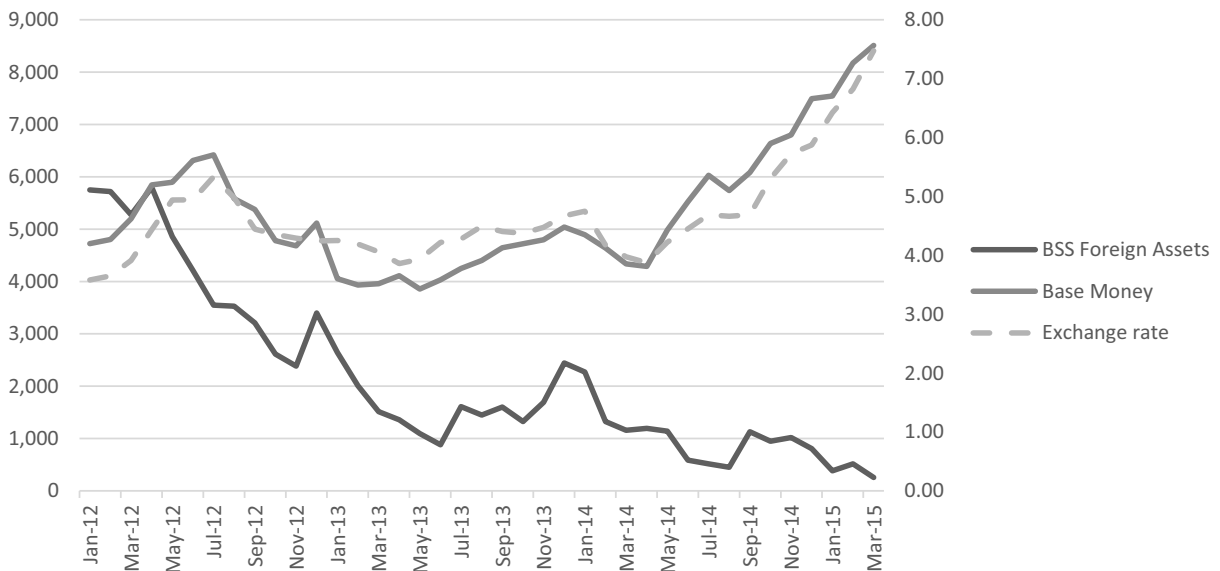
The reduction in oil production and the decline in oil prices has resulted in less revenue for government, and less inflow of dollars to the Bank of South Sudan. Domestic demand for foreign currency, mainly to finance imports and meet external financial commitments (e.g. servicing foreign loans and transfers to Sudan), has outstripped supply. The macro-fiscal implications have been twofold: a widening fiscal deficit, and a large depreciation in the black market exchange rate.

Oil prices of Dar and Brent blends in USD per barrel



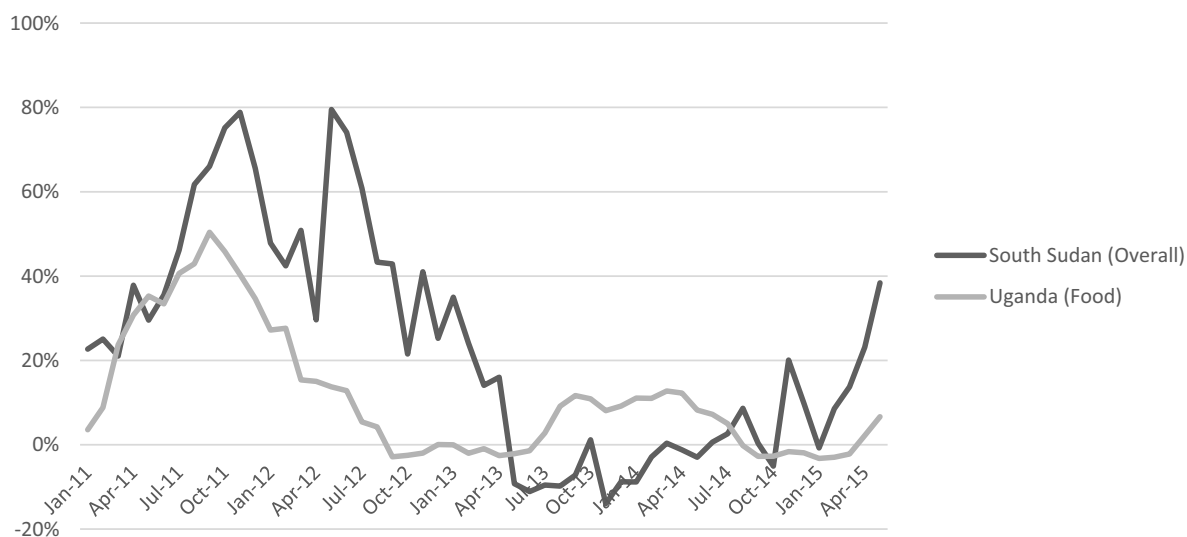
Unlike during the 2012 oil shutdown, reserves have been depleted, and sufficient new external loans have not been forthcoming. There has been little room for reducing overall spending as the military conflict that followed from the December 2013 crisis has made it necessary to increase allocations to the security sector. The government has financed the deficit through its overdraft with the Bank of South Sudan. As a result the supply of SSP (as measured by the monetary base) has increased.

Net Foreign Assets, Monetary Base and Parallel Exchange Rate January 2012 to March 2015



This financing strategy contributes to the depreciation of the exchange rate, as more SSP chases fewer dollars, and fuels inflation. However, despite the depreciating exchange rate and increasing domestic money supply, inflation has remained relatively low until recently. There are two main reasons why this has been the case. Firstly, falling food prices in Uganda offset some of the inflationary pressure. From August 2014 to March 2015 annual food price inflation in Uganda was -2% on average. In April, Ugandan food prices increased by 2.2% and in May by 6.6% on an annual basis, adding to inflation.

Inflation July 2013 to May 2015

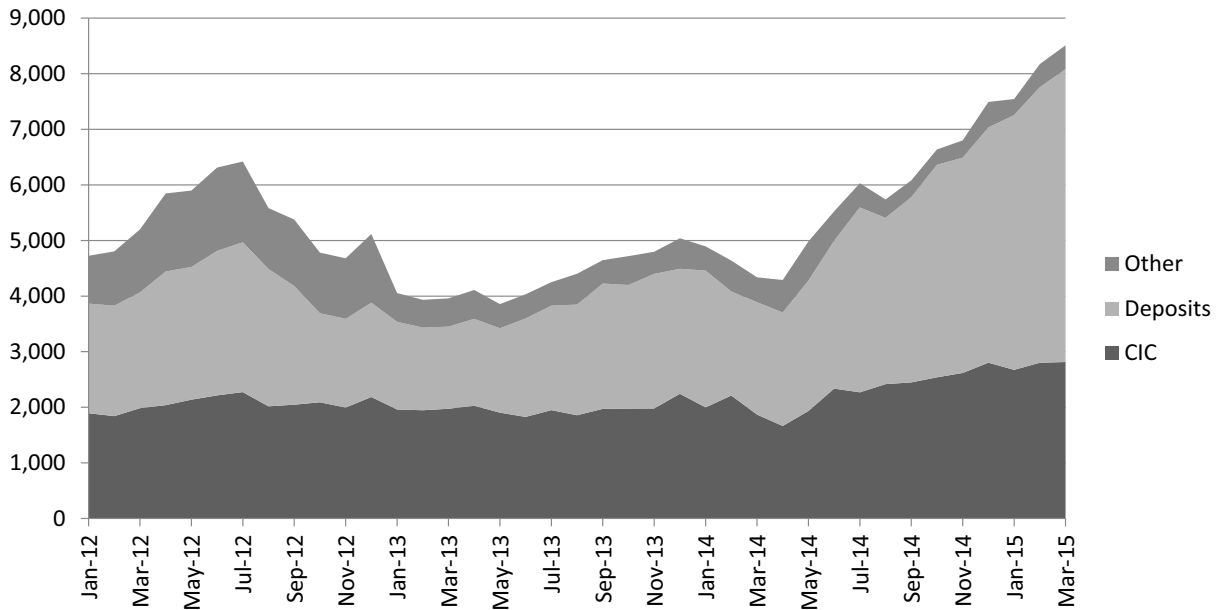


Source: SSNBS, UBOS

The second reason is that the economy remains deeply depressed, as low private domestic demand makes it difficult for suppliers of goods and services to fully pass on the increase import prices to domestic prices. This situation is reflected in the money supply, as the increase in the overall amount of base money has not lead to a significant increase in the amount of SSP in circulation. In other words, as the Government pays its suppliers, this money is being saved in the form of deposits, which is less liquid than currency in circulation, rather than being spent on consumption or investment.

Annual inflation reached 38 per cent in May (calculated month on month). Inflation is expected to increase further in the months ahead as the large fiscal deficit will exert further pressures on the black market exchange rate and import prices.

Composition of Base Money Jan 2012 to March 2015



Source: BoSS

Medium Term Challenges

The most pressing, immediate challenge relates to the transfers to Sudan. According to the agreement reached in 2012, a transitional financial agreement (TFA) transfers are paid as a fee of 15 USD/bbl. This comes in addition to the transport and processing fee of USD 9.1 per barrel. The 15 USD/bbl. components will be paid on all RSS' entitlements shipped until a total transfer of 3,028 USD has been reached. If the total amount of USD 3,028 has not been paid at the expiry of the September 2012 Agreement, the outstanding balance shall be paid by end 2016. Due to the reduced oil production, payments so far have been much lower than envisaged. According to present calculations, the outstanding balance could be around USD 1.5 bn (SSP 4.5 bn). If the Government is to avert a new financial crisis, arrangements will have to be found to spread the residual payments in the TFA over a number of years after 2016.

In the event of lasting peace in South Sudan, some pressures on the macro-economy will decrease. Inflationary expenditure on non-productive assets will likely decrease, and reduce the need for financing from the Bank of South Sudan. However, even with a peace agreement, South Sudan is facing large challenges in the years ahead. The government will notably have to consider and develop strategies for financing a country-wide demobilization strategy, as well as a census and elections.

There are also longer term challenges relating to the resource envelope and the room for government spending. It will take years to increase oil production up to the levels expected before the September 2013 crisis. Furthermore, the government will have to base its medium term planning on markedly lower oil prices than what we experienced in the last decade.

III. 2015/16 Revenue Plan

Total resources before financing for 2015/16 are estimated to be significantly lower, at SSP 6,843 million compared to the SSP 11,553 million budgeted for 2014/15. Net oil revenues are estimated at SSP 1,515 million in 2015/16, SSP 7,384 million lower than the net oil revenues estimated for 2014/15. In consultation with the Assembly, non-oil revenues are estimated to increase significantly to SSP 5,328 million in 2015/16. This reflects an ambitious effort to increase non-oil revenue collections.

Projected Revenues and Financing for 2015/16

<i>In SSP millions</i>	2014/15 Approved Budget	2014/15 Outturns to March 2015	2015/16 Budget Estimates	Nominal change
Net Oil Revenue	8,899	3,660	1,515	(7,384)
Non-Oil Revenue	2,654	962	5,328	(2,674)
Grants from Donors	158	76	128	(30)
Total Resources	11,711	4,698	6,971	(4,740)

Net oil revenues in 2015/16 are forecast to be SSP 7,384 billion less than projected for 2014/15. The Ministry of Petroleum and Mining and the Ministry of Finance and Economic Planning arrived at shared estimates for oil production and prices. Oil production from Upper Nile is assumed to be an average of 4 million barrels per month throughout the year, with an average government share of 50%. Production in Unity is not assumed to resume during the 2015/16 financial year. The average oil price is conservatively estimated at USD 50 per barrel after the dar blend price discount.

Delays in paying transit and transfer fees to Sudan in 2014/15 have resulted in a series of transfers in kind to Sudan, beginning in the last quarter of the 2014/15 financial year and expected to continue for several months in the 2015/16 fiscal year. These transfers in kind are expected to amount to SSP 239 million. During this fiscal year, Nile Petroleum is estimated to receive SSP 312 million of gross oil revenues, all of which should be remitted to the government.

Non-oil revenue collection is assumed to increase by 300% from current levels due to improvements in collection. Actual non-oil revenue collection for 2014/15 is projected to have increased over 40% from 2013/14 outturns. The non-oil revenue estimates therefore reflect ambitious improvements in sales tax and customs revenue collection over the course of the 2015/16 fiscal year.

Grants from donors supporting the GRSS budget are expected to amount to SSP 128 million in 2015/16. This represents a 19% decrease from budgeted levels for 2014/15. The ongoing crisis has meant donor grant funding is not expected to increase in 2015/16.

IV. 2015/16 Expenditure Plan

Total spending from government resources for the 2015/16 fiscal year is estimated to be at SSP 10,286 million, representing an SSP 555 million (or 6%) decrease against the budgeted levels for 2014/15. Donor funding is estimated to enable a further SSP 338 million in externally-financed government expenditure.

Planned Expenditures 2015/16

<i>in SSP millions</i>	2014/15 Approved Budget	2014/15 Outturns to March 2015	2015/16 Budget Estimates	Nominal change
Agency Spending (own resources)	9,533	8,541	10,204	671
Arrears Fund	800	2	-	(800)
Emergency Contingency Fund	250	1	-	(250)
Interest payments	260	170	100	(160)
Externally funded spending	436	80	338	(98)
Total Spending	11,279	8,794	10,642	(637)

The Government of South Sudan recognizes the reality of the current macroeconomic position of South Sudan. Expenditure plans for 2015/16 are based on two principles:

1. Keeping the essential operations and services of the Government of South Sudan running;
2. Reflect actual current spending better in the national budget.

As such, government expenditure for 2015/16 is concentrated in three of the five chapters, in order of priority: salaries, state transfers and operating expenditure.

Salaries

The salary chapter budget for 2015/16 has been formulated based on the current wage bill. Agencies have been provided with budgets for salaries based on the number of staff currently employed and paid by agencies of the Government of South Sudan. The intention is not to reward those agencies that are paying salaries beyond their nominal roll, nor to punish those agencies that have shown fiscal prudence.

This salaries budget instead gives the Government of South Sudan a window of opportunity to reform the payroll starting in the 2015/16 fiscal year. The salaries budget is a once-off adjustment, not a precedent. There are three reasons for this approach:

1. A number of agencies have recruited in excess of their nominal rolls. This has occurred even despite the hiring freeze instituted in 2012. Not budgeting for these staff members builds unbudgeted overspending into the budget, and would be a misrepresentation of the public finances of South Sudan;
2. Inefficient spending has started to affect the salaries budget execution. Overspending or spending on unbudgeted items can now be seen also in overtime, incentives, job-specific allowances and medical benefits. In some cases such expenditure replaces salaries for staff not (yet) included in the nominal roll;

3. The scale of the problem in the salaries budget is not well known and understood. By outlining the full scale of the problem the Ministry of Finance and Economic Planning is taking the first step in addressing the problem with the payroll.

In order to regularize and better account for expenditure on the wages and salaries of the Government of South Sudan, this approach allows agencies to get their payrolls aligned to their nominal roll based on their currently affordable recruitment level. The net effect is a 2015/16 budget for the salaries chapter that is over SSP 1 billion higher than 2014/15. To support this measure, the Ministry of Finance and Economic Planning will no longer accept paysheets which have not been verified and approved by the Ministry of Public Service and Human Resource Development.

Salaries budget expenditure has now grown to over half of the total government spending of the Republic of South Sudan. At the same time, the Government recognizes that large numbers of employees and organised forces cannot simply be laid off. The Government of South Sudan needs to commit to a process of screening the payroll and improving the efficiency of payroll budget execution. The Ministry of Finance and Economic Planning and the Ministry of Public Service and Human Resource Development will engage in a joint effort to do so in the 2015/16 fiscal year.

Budget allocations by Chapter (Government Funds)

<i>in SSP millions</i>	2014/15 Approved Budget	2014/15 Outturns to March 2015	2015/16 Budget Estimates	Nominal change
Salaries	4,412	4,326	5,463	1,051
Operating	2,469	1,718	1,672	(797)
Transfers	2,466	1,929	2,795	329
Capital	1,227	451	266	(961)
Other	268	116	108	(160)
Total Expenditures	10,842	8,541	10,304	(538)

Transfers

Transfers to state institutions and state-level line ministries are essential for providing basic services to all communities of South Sudan. This remains a priority of the Government. Despite the fiscal challenges, transfers to the States and Counties will increase slightly in 2015/16 from 2014/15. Total transfers will amount to SSP 2,795 million, or SSP 2,875 million including transfers to oil-producing states and communities in Unity and Upper Nile states. Transfers therefore account for more than a quarter (27%) of the national budget.

Additional allocations have been given for the Greater Pibor Administrative Area, totaling SSP 141 million. Furthermore, the Ministry of Finance and Economic Planning has budgeted for additional transfers to fund the establishment and improvement of basic social services at state and county level, including for Primary Healthcare Centers and Teacher Training Institutes.

Operating & Capital

Combined the salaries and transfers budget for 2015/16 is SSP 8,258 million, leaving very little room for spending on operating and capital for the majority of agencies, as has been the case throughout the 2014/15 fiscal year. Measures were taken by the Ministry of Finance and Economic Planning in the 2014/15 fiscal year to ensure a minimum threshold amount of operating funds for all agencies of the Government to enable them to continue operating. The operating budget allocations seek to accurately reflect, first and foremost, the necessary level of operating expenditure to keep the Government of South Sudan operational.

In addition, the Ministry of Finance and Economic Planning has allocated further operating funds to those revenue-generating agencies to be able to carry out their activities. Additional funds were also provided to those agencies responsible for priority policy areas as expressed in the Three-Year Action Programme, including to prepare for the process of holding a national census in 2016/17 and elections in 2017/18.

Meanwhile, capital spending has been allocated primarily to two sectors: infrastructure and security. The majority of capital budget execution for 2014/15 (over 87%) was concentrated in these two sectors, as reflected in the 2015/16 budget allocations. A total capital budget of SSP 222 million has been allocated to these two sectors. Funds for capital expenditure will mainly go towards the construction, repair and maintenance of roads in the Republic of South Sudan.

Budget allocations by Sector (Government Funds)

<i>in SSP millions</i>	2014/15 Approved Budget	2014/15 Outturns to March 2015	2015/16 Budget Estimates	Nominal change	2015/16 % share of total
Accountability	258	217	272	14	3%
Economic Functions	318	229	237	(81)	2%
Education	604	393	677	73	7%
Health	385	178	316	(69)	3%
Infrastructure	183	130	185	2	2%
Natural Resources & Rural	342	239	361	19	4%
Public Administration	876	888	891	15	9%
Rule of Law	1,546	1,095	1,580	34	15%
Security	3,969	4,379	4,580	611	44%
Social and Humanitarian Affairs	98	36	92	(6)	1%
Transfers	955	756	1,013	58	10%
Contingencies, Arrears and Interest	1,310	173	100	(1,210)	1%
Total Expenditures	10,842	8,714	10,304	(540)	

Sectors

The distribution of budget allocations among the sectors has not changes markedly from the 2014/15 budget. Security, Rule of Law and Public Administration remain the largest sectors of expenditure for the Government of South Sudan, together accounting for 67% of government expenditure. Aside from these sectors, the Education sector's share of the budget has increased by SSP 74 million to 7% of the budget.

V. Donor Funding

Concessional External Financing

Development partners have reported that they expect to spend SSP 3,459 million (USD 1,178 million) of concessional financing in 2015/16.¹ Development financing comprises 61% of the total (SSP 2,121 million, USD 722 million) of which 10% is concessional loan financing.

External concessional financing in 2015/16

	SSP (millions)	USD (millions)
Development	2,121	722
Of-which grants	1,910	651
Of-which loans	211	72
Humanitarian grants	1,338	456
Total	3,459	1,178

The majority of development partners provide humanitarian as well as development support, either bilaterally, or via multilateral organizations. Total humanitarian support reported by development partners for 2015/16 is SSP 1,338 million (USD 456 million). However, difficulties² in capturing the full extent of humanitarian support mean that this figure could rise to approximately SSP 4.5 billion (approximately USD 1.5 billion) which would be in line with UN OCHA FTS data on humanitarian support of USD 1.8 billion in 2014 and USD 800 million by mid-2015.

Very little financing currently makes use of government systems and these projects are reported in the budget resource envelope. They are referred to as on-budget and on-account projects. On-budget projects use government treasury systems. The Local Government Service Delivery Project is the only project to use government treasury systems. For on-account projects, spending is signed off by the government and the project account is partly owned by the relevant Line Ministry. For the vast majority of external financing, government is only aware of the estimated spending plans. Table 2 lists projects which are included in the resource envelope of 2015/16.

¹ These figures reflect development partner submissions. These submissions do not cover all development partners. They are also indicative and subject to revision pending political and policy changes in development partner countries, and the prospects for peace and stability in South Sudan. Submitted figures have been converted to USD and SSP using a variety of exchange rates, and also into South Sudan's financial year when submitted differently and as such should be treated as a rough guide.

² This figure is an estimate which combines three sources of humanitarian data: humanitarian projects reported by development partners, humanitarian projects recorded by the UN OCHA FTS database, and aggregate humanitarian support collated by UN OCHA. The estimate seeks to avoid double counting where possible. The estimate is unable to include FTS projects in 2016 as this data is only available later in the year.

On-budget and on-account projects (SSP millions)

Project	Development Partner	Sector	2014/15 Est.	2014/15 Outturn	2015/16 Est.
Grants			133.59	88.66	127.59
Emergency Food Crisis Response	World Bank	Natural Resources	6.08	33.85	2.94
Health Rapid Results	World Bank	Health	52.88	23.64	20.56
Institutional Development and Capacity Building (PPA)	World Bank	Public Administration	2.94	1.94	2.94
Institutional Support to PFM and Aid Coordination	AfDB	Accountability	6.45	7.07	8.61
Juba Power Distribution	AfDB	Economic functions	11.28	-	26.93
Local Governance and Service Delivery	World Bank	Accountability	7.05	-	17.63
Private Sector Development	World Bank	Economic functions	4.40	-	2.35
Procurement Capacity Development	World Bank	Accountability	0.46	0.38	0.92
Rural Roads	World Bank	Infrastructure	33.49	21.33	26.73
State and Peacebuilding Fund	World Bank	Economic functions	4.91	-	2.94
Strengthening the Capacity of South Sudan Audit Chamber	World Bank	Accountability	0.57	0.44	0.31
TA for the Transport Sector	AfDB	Infrastructure	3.07	-	14.73
Loans			205.67	29.78	210.55
Airport	China EXIM	Infrastructure	146.89	-	102.82
East Africa Regional Transport Project	World Bank	Infrastructure	2.94	3.54	66.74
Health Rapid Results	World Bank	Health	29.38	-	-
Local Governance and Service Delivery	World Bank	Accountability	22.65	21.28	27.18
Safety Net and Skills Development	World Bank	Natural Resources	2.94	4.07	10.28
Statistical Capacity Building	World Bank	Accountability	0.88	0.89	3.53
Total			339.26	118.43	338.13

External financing supports all the ten sectors in South Sudan to varying degrees. The table below shows planned development financing split by sector. The United States of America and the United Kingdom are planning to make the largest contributions in the next financial year. The Health, Natural Resources, Infrastructure and Education sectors receive highest levels of development financing. Unprogrammed support refers to funding which is earmarked by a donor but not allocated to specific programmes or sectors.

Development financing by partner and by sector for 2015/16 (USD millions)

	Accountability	Economic Functions	Education	Health	Infrastructure	Natural Resources	Public Administration	Rule of Law	Security	Social and humanitarian	Unprogrammed ³	Total
AfDB	2.9	9.2	-	-	5.0	-	-	-	-	-	-	17.1
Canada	-	-	-	9.6	8.9	20.1	-	-	-	-	-	38.6
China EXIM	-	-	-	-	35.0	-	-	-	-	-	-	35.0
Denmark	0.0	-	0.0	-	-	0.8	0.8	0.0	-	-	0.4	2.1
EU	5.1	-	-	0.5	-	26.4	-	4.9	-	1.1	-	37.9
FAO	-	-	-	-	-	15.2	-	-	-	-	-	15.2
Germany	-	4.0	-	-	-	1.1	1.3	-	-	5.6	10.0	21.9
GFATM	-	-	-	16.8	-	-	-	-	-	-	-	16.8
Japan	0.0	1.8	0.0	-	0.3	0.7	-	-	-	1.6	-	4.4
Netherlands	-	17.2	-	-	2.3	6.6	1.7	3.6	-	0.6	-	31.9
Norway	0.7	12.7	1.9	-	-	-	7.6	-	0.3	7.9	-	31.2
Sweden	-	-	-	-	-	-	-	-	-	1.9	12.9	14.9
Switzerland	-	-	-	-	-	0.4	-	-	-	-	1.4	1.8
UK	5.3	-	31.7	37.9	7.6	12.2	-	2.9	3.1	-	59.8	160.6
UNAIDS	-	-	-	0.2	-	-	-	-	-	-	-	0.2
UNDP	0.0	1.0	-	23.8	-	-	-	0.3	-	-	-	25.1
UNEP	-	-	-	-	-	0.6	-	-	-	-	-	0.6
UNICEF	-	-	0.8	0.3	-	-	-	-	-	0.0	-	1.1
USA	13.0	-	37.2	59.7	-	20.4	-	9.6	28.0	27.8	-	195.8
WHO	-	-	-	7.1	-	-	-	-	-	-	-	7.1
World Bank	16.9	1.8	-	7.0	31.8	4.5	1.0	-	-	-	-	63.0
Total	43.9	47.6	71.6	162.9	90.9	109.0	12.4	21.3	31.4	46.6	84.5	722.2

VI. Financing Plan and Debt Position

The need for Government borrowing for the 2014/15 fiscal year has rapidly increased, as a result of the pressure which the crisis put on revenue and expenditures, coupled with the rapid decrease in oil prices we faced this year. At the start of the 2014/15 fiscal year, total Government indebtedness amounted to SSP 7,404 million. Out of this, SSP 920 million was owing against advances from oil companies, SSP 149 million to loans from the World Bank and China. SSP 4,334 million was owed domestically to the Bank of South Sudan and domestic commercial banks.

During the course of the 2014/15 fiscal year, we received a further SSP 7,225 million in new loan disbursements, drawing on our rolling overdraft from the Bank of South Sudan. Oil companies and the Bank of

³ Unprogrammed support refers to funding which is earmarked by a donor for spending in 2015/16 but not yet allocated to specific programmes or sectors.

South Sudan received repayments of SSP 2,310 million. Therefore, on a net basis, the borrowings of the Government of South Sudan last fiscal year amounted to SSP 4,915 million.

Government debt position as at the 31st of March 2015

<i>In SSP millions</i>	Oil Advance Sales	World Bank & China Dev't Loans	Domestic Banks	BoSS	BoSS Recapitalization	Total
Opening Balance 1st July 2014, of which:	920	149	1,202	3,132	2,001	7,404
- Principal	880	149	1,182	3,100	1,917	7,228
- Accrued Interest	40	-	20	32	83	175
New Borrowing	460	37	120	6,593	14	7,225
- Principal	441	37	100	6,429	-	7,007
- Accrued Interest	19	0	20	164	14	218
Repayments	(855)	(5)	-	(1,450)	-	(2,310)
- Principal	(849)	(5)	-	(1,450)	-	(2,304)
- Interest	(6)	-	-	-	-	(6)
Net Financing	(395)	32	120	5,143	14	4,915
- Principal	(408)	32	100	4,979	-	4,703
- Accrued Interest	13	0	20	164	14	212
Closing Balance 31st March 2015	525	181	1,322	8,276	2,015	12,319
- Principal	472	181	1,282	8,079	1,917	11,938
- Accrued Interest	53	0	40	196	98	387

As of March 31st, total indebtedness is provisionally estimated at SSP 12,319 million including interest. This amount excludes money owed as a result of contractual arrears, given that no accurate estimate currently exists. Significant government arrears have also accumulated up to the end of the 2014/15 fiscal year – total indebtedness is therefore likely to be higher than estimated here.

Two-thirds of our debt is owed to the Bank of South Sudan. In this financial year, some agencies have also taken out loans directly from the Bank of South Sudan to the total amount of SSP 111 million. Up to the third quarter of this financial year, SSP 1,450 million of debt owed to the Bank of South Sudan has been repaid. Interest for on these payments, as well as on the outstanding loan balance of oil advance sales continues to accrue. The Government is also facing penalties for delayed repayments.

The proposed resource envelope notes a sizeable deficit for the Government of the Republic of South Sudan. Estimated expenditures exceed revenues by SSP 7,540 million. So far, SSP 211 million in donor loan funding is the only projected source of financing for the 2015/16 fiscal year. The Government of South Sudan needs additional financing to help achieve peace and development, yet the absence of peace detracts financing from South Sudan. Efforts will be redoubled to source financing on concessional terms in 2015/16.

2015/16 RESOURCE ENVELOPE

<i>All figures in SSP millions, prices are calculated against the official exchange rate (SSP 2.95 to 1 USD).</i>	2014/15 Approved Budget	2014/15 Outturns to March 2015	2015/16 Budget Estimates
Gross Oil Revenue	12,780	5,684	3,540
Transfers in kind to Sudan for delayed payment	-	-	239
Payments to Nilepet	-	91	-
Oil Tariff and Transit Fee payments to Sudan	2,138	493	644
Transitional Financial Arrangement payments to Sudan	1,275	809	1,062
2%/3% for oil producing States/Communities	468	91	80
Oil Lease Revenue	-	-	-
Net Oil Revenue	8,899	4,201	1,515
10% Transfer to Future Generations Fund	-	-	-
15% Transfer to Stabilisation Account	-	-	-
Net Oil Revenue less ORSA and Future Generations Fund payment:	8,899	4,201	1,515
Non-Oil Revenues			
PIT	332	271	1,243
Sales Tax/VAT	975	204	1,345
Excise	359	139	730
Business Profit Tax	209	70	334
Customs	116	131	740
Other Revenue (fees, licenses, fines etc)	663	147	936
Non-Oil Revenue Total	2,654	962	5,328
Grants from Donors	158	80	128
New Borrowing	3,278	7,224	3,671
Multilateral budget support Loans	-	-	-
Bank of South Sudan Loans	-	6,593	-
Treasury Bills	-	120	-
Internal Borrowing	-	14	-
External Loans (Commercial)	3,000	460	3,460
External Loans ((Projects - World Bank/China)	278	37	211
Loan Repayments (Principal)	3,711	2,310	-
Bank of South Sudan Loans	2,186	1,450	-
Treasury Bills	573	-	-
Internal Borrowing	952	-	-
External Loans (Commercial)	-	855	-
External Loans (Projects)	-	5	-
Net Financing	(433)	4,914	3,671
Total Resources Available	11,279	10,157	10,642
Agency Spending (GRSS Resources)	7,066	6,611	7,481
Transfers (GRSS Resources)	2,466	1,929	2,723
Arrears Fund	800	2	-
Emergency Contingency Fund	250	1	-
Interest Payments on Borrowing	260	170	100
Total Government Spending	10,842	8,713	10,304
Agency Spending (Externally Funded)	437	112	338
Unpresented Checks	-	-	-
Total Spending	11,279	8,825	10,642
Surplus / Deficit	-	1,332	0

Explanatory notes & assumptions

- 1) the benchmark oil price is set to USD 50 per barrel
- 2) all prices are calculated against the official exchange rate (SSP 2.95 to 1 USD).
- 3) it is estimated that USD 1.174 billion will be borrowed to finance the 2015/16 budget.

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Accountability	90,867,290	161,749,502	5,000,000	0	0	257,616,792
Ministry of Finance & Economic Planning	55,173,608	87,925,132	0	0	0	143,098,740
Audit Chamber	16,293,513	16,720,909	3,000,000	0	0	36,014,422
National Bureau of Statistics	8,735,351	47,824,513	0	0	0	56,559,864
Anti-Corruption Commission	7,865,251	6,226,935	2,000,000	0	0	16,092,186
SS Fiscal & Financial Allocation & Monitoring Commission	754,166	1,205,675	0	0	0	1,959,841
South Sudan Reconstruction & Development Fund	1,541,001	1,361,339	0	0	0	2,902,340
National Revenue Authority	504,400	484,999	0	0	0	989,399
Economic Functions	95,374,797	133,527,913	62,000,000	26,837,580	0	317,740,290
Ministry of Petroleum & Mining	11,612,524	21,477,243	0	0	0	33,089,767
Ministry of Information & Broadcasting	12,166,795	24,069,177	4,000,000	0	0	40,235,972
Ministry of Electricity, Dams, Irrigation and Water Resources	11,506,321	11,189,254	53,000,000	24,543,290	0	100,238,865
<i>Electricity & Dams</i>	<i>2,787,243</i>	<i>3,372,356</i>	<i>48,000,000</i>	<i>0</i>	<i>0</i>	<i>54,159,599</i>
<i>Irrigation and Water Resources</i>	<i>8,719,078</i>	<i>7,816,898</i>	<i>5,000,000</i>	<i>24,543,290</i>	<i>0</i>	<i>46,079,266</i>
Ministry of Telecommunication & Postal Services	8,345,363	24,942,554	0	0	0	33,287,917
South Sudan Urban Water Corporation	12,617,801	3,203,860	0	0	0	15,821,661
Electricity Cooperation	14,325,201	29,491,438	0	0	0	43,816,639
Investment Authority	3,205,649	2,378,159	0	0	0	5,583,808
National Bureau of Standards	7,468,291	8,548,243	5,000,000	2,294,290	0	23,310,824
Petroleum and Gas Commission	3,261,753	1,187,249	0	0	0	4,449,002
Ministry of Trade, Investment & Industry	10,865,099	7,040,736	0	0	0	17,905,835
<i>Commerce</i>	<i>8,726,707</i>	<i>6,569,839</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,296,546</i>
<i>Industry</i>	<i>2,138,392</i>	<i>470,897</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,609,289</i>
Education	110,273,257	158,272,070	0	335,098,573	0	603,643,900
Ministry of Education, Science & Technology	110,273,257	158,272,070	0	335,098,573	0	603,643,900
<i>General Education & Instruction</i>	<i>19,656,758</i>	<i>82,231,770</i>	<i>0</i>	<i>335,098,573</i>	<i>0</i>	<i>436,987,101</i>
<i>Higher Education, Science & Technology</i>	<i>90,616,499</i>	<i>76,040,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>166,656,799</i>
Health	58,231,889	173,289,712	2,000,000	151,003,341	0	384,524,942
Ministry of Health	52,235,426	154,625,157	0	151,003,341	0	357,863,924
HIV/Aids Commission	5,156,713	10,733,721	0	0	0	15,890,434
Drug and Food Control Authority	839,750	7,930,834	2,000,000	0	0	10,770,584
Infrastructure	27,060,517	35,174,569	121,000,000	0	0	183,235,086
Ministry of Lands, Housing & Physical Planning	7,156,610	4,962,791	5,000,000	0	0	17,119,401
Ministry of Transport, Roads & Bridges	19,903,907	25,941,267	116,000,000	0	0	161,845,174
<i>Roads & Bridges</i>	<i>6,308,141</i>	<i>10,736,878</i>	<i>90,000,000</i>	<i>0</i>	<i>0</i>	<i>107,045,019</i>
<i>Transport</i>	<i>13,595,766</i>	<i>15,204,389</i>	<i>26,000,000</i>	<i>0</i>	<i>0</i>	<i>54,800,155</i>
South Sudan Roads Authority	0	4,270,511	0	0	0	4,270,511
Natural Resources & Rural Devt	67,112,855	57,010,879	7,400,000	210,058,380	0	341,582,114
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	19,260,428	21,839,171	0	36,310,750	0	77,410,349
Ministry of Tourism & Wildlife Conservation	36,480,322	14,571,264	0	167,037,130	0	218,088,716
<i>Tourism</i>	<i>4,576,371</i>	<i>4,224,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,801,275</i>
<i>Wildlife Conservation</i>	<i>31,903,951</i>	<i>10,346,360</i>	<i>0</i>	<i>167,037,130</i>	<i>0</i>	<i>209,287,441</i>
Ministry of Environment and Sustainable Development	3,349,730	4,755,369	7,400,000	0	0	15,505,099
Agricultural Bank	1,700,723	519,609	0	0	0	2,220,332
South Sudan Land Commission	819,639	1,176,476	0	0	0	1,996,115
Ministry of Livestock & Fisheries Industry	5,502,013	14,148,990	0	6,710,500	0	26,361,503
Public Administration	398,254,998	415,953,428	53,666,375	580,128	7,760,000	876,214,929
Office of the President	15,882,534	160,425,858	32,950,000	0	7,760,000	217,018,392
Ministry of Cabinet Affairs	39,903,612	63,450,877	0	0	0	103,354,489
<i>Cabinet Affairs</i>	<i>37,336,147</i>	<i>61,924,567</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99,260,714</i>
<i>Parliamentary Affairs</i>	<i>2,567,465</i>	<i>1,526,310</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,093,775</i>
Ministry of Foreign Affairs & International Cooperation	123,105,235	65,874,510	3,000,000	0	0	191,979,745
Ministry of Public Service & Human Resource Development	6,519,635	4,432,446	0	0	0	10,952,081
National Legislative Assembly	165,764,228	69,307,083	17,716,375	0	0	252,787,686
South Sudan Civil Service Commission	1,670,591	1,748,919	0	0	0	3,419,510
South Sudan Local Government Board	1,470,809	346,764	0	0	0	1,817,573
South Sudan Employees Justice Chamber	1,328,898	822,614	0	580,128	0	2,731,640
South Sudan Public Grievances Chamber	942,276	621,916	0	0	0	1,564,192
National Elections Commission	18,272,486	15,486,946	0	0	0	33,759,432
Council of States	14,734,896	14,408,459	0	0	0	29,143,355
National Constitution Review Commission	4,545,916	17,958,354	0	0	0	22,504,270
Ministry of Labour	4,113,882	1,068,682	0	0	0	5,182,564
Rule of Law	386,692,273	300,781,528	75,817,378	782,887,896	0	1,546,179,075
Ministry of Justice	35,136,322	21,610,188	0	0	0	56,746,510
Ministry of Interior	44,907,682	66,158,397	24,300,000	0	0	135,366,079
Police	185,755,884	112,775,655	40,000,000	431,705,624	0	770,237,163
Prisons	31,764,329	66,337,419	8,017,378	267,226,320	0	373,345,446
Fire Brigade	15,530,221	5,432,142	3,500,000	83,513,552	0	107,975,915
Judiciary of South Sudan	60,660,706	12,117,908	0	0	0	72,778,614

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
South Sudan Law Review Commission	3,567,425	4,277,251	0	0	0	7,844,676
Bureau of Community Security & Small Arms Control	1,446,477	437,703	0	442,400	0	2,326,580
South Sudan Human Rights Commission	3,080,002	2,568,574	0	0	0	5,648,576
Commission for Refugees Affairs	4,843,225	9,066,291	0	0	0	13,909,516
Security	3,140,488,469	723,564,181	100,000,000	5,041,464	0	3,969,094,114
Ministry of Defence	2,518,430,234	661,979,906	100,000,000	0	0	3,280,410,140
National Mine Action Authority	2,477,257	623,193	0	0	0	3,100,450
Disarmament, Demobilization & Reintegration Commission	6,685,161	6,382,560	0	5,041,464	0	18,109,185
National Security Service	155,887,381	51,429,797	0	0	0	207,317,178
Ministry of Veteran Affairs	457,008,436	3,148,725	0	0	0	460,157,161
Social & Humanitarian Affairs	38,178,738	59,632,176	0	0	0	97,810,914
Ministry of Gender, Child & Social Welfare	6,175,728	7,534,200	0	0	0	13,709,928
Ministry of Culture, Youth & Sport	9,680,873	20,569,599	0	0	0	30,250,472
South Sudan Relief & Rehabilitation Commission	11,520,860	10,432,705	0	0	0	21,953,565
Peace Commission	3,625,684	4,864,162	0	0	0	8,489,846
War Disabled, Widows & Orphans Commission	3,134,982	3,965,006	0	0	0	7,099,988
Ministry of Humanitarian Affairs & Disaster Management	4,040,611	12,266,504	0	0	0	16,307,115
Block Grants	0	0	0	954,674,169	0	954,674,169
Ministry of Finance & Economic Planning	0	0	0	954,674,169	0	954,674,169
Total Excl. Contingency, Interest and Arrears	4,412,535,083	2,218,955,958	426,883,753	2,466,181,531	760,000	9,532,316,325
Cross Sectoral Expenditure	0	250,000,000	800,000,000	0	260,000,000	1,310,000,000
Ministry of Cabinet Affairs	0	250,000,000	0	0	0	250,000,000
Cabinet Affairs	0	250,000,000	0	0	0	250,000,000
Contingency for Emergencies	0	250,000,000	0	0	0	250,000,000
Ministry of Finance & Economic Planning	0	0	800,000,000	0	260,000,000	1,060,000,000
Arrears Payments	0	0	800,000,000	0	0	800,000,000
Debt, Interest & Bank Payments	0	0	0	0	260,000,000	260,000,000
Total Contingency Fund, Interest and Arrears	0	250,000,000	800,000,000	0	260,000,000	1,310,000,000
Total: Consolidated Fund	4,412,535,083	2,468,955,958	1,226,883,753	2,466,181,531	267,760,000	10,842,316,325
Source: External Grant Funds	0	19,464,010	0	0	0	19,464,010
Accountability	0	19,464,010	0	0	0	19,464,010
Ministry of Finance & Economic Planning	0	19,464,010	0	0	0	19,464,010
Economic Functions	0	7,400,000	40,000,000	0	0	47,400,000
Ministry of Electricity, Dams, Irrigation and Water Resources	0	0	40,000,000	0	0	40,000,000
Electricity & Dams	0	0	40,000,000	0	0	40,000,000
Ministry of Trade, Investment & Industry	0	7,400,000	0	0	0	7,400,000
Commerce	0	7,400,000	0	0	0	7,400,000
Health	0	38,800,000	0	0	0	38,800,000
Ministry of Health	0	38,800,000	0	0	0	38,800,000
Infrastructure	0	0	36,300,000	0	0	36,300,000
Ministry of Transport, Roads & Bridges	0	0	36,300,000	0	0	36,300,000
Roads & Bridges	0	0	36,300,000	0	0	36,300,000
Natural Resources & Rural Devt	0	16,200,000	0	0	0	16,200,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	16,200,000	0	0	0	16,200,000
Total: External Grant Funds	0	81,864,010	76,300,000	0	0	158,164,010
Source: External Loan Funds	0	13,589,369	0	0	0	13,589,369
Accountability	0	13,589,369	0	0	0	13,589,369
Ministry of Finance & Economic Planning	0	11,189,369	0	0	0	11,189,369
National Bureau of Statistics	0	2,400,000	0	0	0	2,400,000
Economic Functions	0	0	25,610,000	0	0	25,610,000
Ministry of Electricity, Dams, Irrigation and Water Resources	0	0	25,610,000	0	0	25,610,000
Electricity & Dams	0	0	25,610,000	0	0	25,610,000
Health	0	15,508,570	0	0	0	15,508,570
Ministry of Health	0	15,508,570	0	0	0	15,508,570
Infrastructure	0	0	198,400,000	0	0	198,400,000
Ministry of Transport, Roads & Bridges	0	0	198,400,000	0	0	198,400,000
Roads & Bridges	0	0	48,400,000	0	0	48,400,000
Transport	0	0	150,000,000	0	0	150,000,000
Natural Resources & Rural Devt	0	8,900,000	0	0	0	8,900,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	8,900,000	0	0	0	8,900,000
Public Administration	0	7,400,000	0	0	0	7,400,000
Ministry of Public Service & Human Resource Development	0	7,400,000	0	0	0	7,400,000
South Sudan Local Government Board	0	0	0	0	0	0
Block Grants	0	0	0	8,876,621	0	8,876,621
Ministry of Finance & Economic Planning	0	0	0	8,876,621	0	8,876,621
Total: External Loan Funds	0	45,397,939	224,010,000	8,876,621	0	278,284,560
Overall Total	4,412,535,083	2,596,217,907	1,527,193,753	2,475,058,152	267,760,000	11,278,764,895

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 - July to December Actuals*

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Accountability	68,901,873	78,195,720	0	80,704,099	0	227,801,692
Ministry of Finance & Economic Planning	59,509,650	74,072,745	0	80,704,099	0	214,286,494
Audit Chamber	3,265,937	1,820,000	0	0	0	5,085,937
National Bureau of Statistics	2,573,867	138,163	0	0	0	2,712,030
Anti-Corruption Commission	2,551,114	1,763,594	0	0	0	4,314,708
SS Fiscal & Financial Allocation & Monitoring Commission	390,011	344,595	0	0	0	734,606
South Sudan Reconstruction & Development Fund	611,294	56,623	0	0	0	667,917
Economic Functions	46,922,708	14,444,726	0	14,317,231	74,055,212	149,739,877
Ministry of Petroleum & Mining	4,599,195	950,464	0	0	74,055,212	79,604,871
Ministry of Information & Broadcasting	8,448,476	4,467,377	0	0	0	12,915,853
Ministry of Electricity, Dams, Irrigation and Water Resources	4,463,983	959,383	0	14,317,231	0	19,740,597
<i>Electricity & Dams</i>	948,895	555,066	0	0	0	1,503,961
<i>Irrigation and Water Resources</i>	3,515,088	404,317	0	14,317,231	0	18,236,636
Ministry of Telecommunication & Postal Services	3,346,228	4,067,266	0	0	0	7,413,494
South Sudan Urban Water Corporation	4,892,412	0	0	0	0	4,892,412
Electricity Cooperation	7,746,946	3,104,291	0	0	0	10,851,237
Investment Authority	1,096,368	314,311	0	0	0	1,410,679
National Bureau of Standards	5,998,452	0	0	0	0	5,998,452
Petroleum and Gas Commission	1,068,299	0	0	0	0	1,068,299
Ministry of Trade, Investment & Industry	5,262,349	581,634	0	0	0	5,843,983
<i>Commerce</i>	4,062,287	558,973	0	0	0	4,621,260
<i>Industry</i>	1,200,062	22,661	0	0	0	1,222,723
Education	82,555,482	28,690,380	0	177,594,954	0	288,840,816
Ministry of Education, Science & Technology	82,555,482	28,690,380	0	177,594,954	0	288,840,816
<i>General Education & Instruction</i>	14,909,278	7,707,006	0	177,594,954	0	200,211,238
<i>Higher Education, Science & Technology</i>	67,646,204	20,983,374	0	0	0	88,629,578
Health	44,711,234	2,907,434	0	72,135,444	0	119,754,112
Ministry of Health	42,315,971	2,208,313	0	72,135,444	0	116,659,728
HIV/Aids Commission	1,872,038	420,764	0	0	0	2,292,802
Drug and Food Control Authority	523,225	278,357	0	0	0	801,582
Infrastructure	11,925,161	3,237,557	77,530,122	0	0	92,692,840
Ministry of Lands, Housing & Physical Planning	3,330,034	425,870	0	0	0	3,755,904
Ministry of Transport, Roads & Bridges	8,371,287	1,119,778	77,530,122	0	0	87,021,187
<i>Roads & Bridges</i>	1,321,116	5,924	72,188,127	0	0	73,515,167
<i>Transport</i>	7,050,171	1,113,854	5,341,995	0	0	13,506,020
South Sudan Roads Authority	223,840	1,691,909	0	0	0	1,915,749
South Sudan Land Commission	0	0	0	0	0	0
Natural Resources & Rural Devt	56,718,832	13,021,518	23,280	113,929,421	0	183,693,051
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	8,319,156	5,308,246	0	5,630,550	0	19,257,952
Ministry of Tourism & Wildlife Conservation	43,213,292	6,315,178	0	105,964,943	0	155,493,413
<i>Tourism</i>	2,436,329	819,542	0	0	0	3,255,871
<i>Wildlife Conservation</i>	40,776,963	5,495,636	0	105,964,943	0	152,237,542
Ministry of Environment and Sustainable Development	1,012,523	371,792	23,280	0	0	1,407,595
Agricultural Bank	708,633	0	0	0	0	708,633
South Sudan Land Commission	515,131	0	0	0	0	515,131
Ministry of Livestock & Fisheries Industry	2,950,097	1,026,302	0	2,333,928	0	6,310,327
Public Administration	203,882,721	359,014,364	5,235,859	338,422	21,726,526	590,197,892
Office of the President	31,711,769	253,301,347	4,880,509	0	21,726,526	311,620,151
Ministry of Cabinet Affairs	16,271,203	20,900,806	0	0	0	37,172,009
<i>Cabinet Affairs</i>	15,789,289	20,351,994	0	0	0	36,141,283
<i>Parliamentary Affairs</i>	481,914	548,812	0	0	0	1,030,726
Ministry of Foreign Affairs & International Cooperation	73,568,902	55,247,704	355,350	0	0	129,171,956
Ministry of Public Service & Human Resource Development	3,683,859	1,376,450	0	0	0	5,060,309
National Legislative Assembly	53,335,793	19,625,268	0	0	0	72,961,061
South Sudan Civil Service Commission	633,048	0	0	0	0	633,048
South Sudan Local Government Board	711,424	0	0	0	0	711,424
South Sudan Employees Justice Chamber	521,631	0	0	338,422	0	860,053
South Sudan Public Grievances Chamber	401,827	0	0	0	0	401,827
National Elections Commission	2,750,523	4,582,196	0	0	0	7,332,719
Council of States	14,623,772	3,980,593	0	0	0	18,604,365
National Constitution Review Commission	2,606,460	0	0	0	0	2,606,460
Ministry of Labour	3,062,510	0	0	0	0	3,062,510
Rule of Law	244,621,526	53,914,103	5,511,820	429,055,330	0	733,102,779
Ministry of Justice	12,499,577	1,921,522	0	0	0	14,421,099
Ministry of Interior	23,521,197	11,562,005	0	0	0	35,083,202
Police	138,828,407	28,388,080	5,511,820	222,558,253	0	395,286,560
Prisons	18,599,323	10,753,957	0	155,100,398	0	184,453,678
Fire Brigade	8,654,286	36,939	0	51,396,679	0	60,087,904
Judiciary of South Sudan	37,939,738	0	0	0	0	37,939,738

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 - July to December Actuals

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
South Sudan Law Review Commission	725,732	404,600	0	0	0	1,130,332
Bureau of Community Security & Small Arms Control	613,276	0	0	0	0	613,276
South Sudan Human Rights Commission	1,050,197	0	0	0	0	1,050,197
Commission for Refugees Affairs	2,189,793	847,000	0	0	0	3,036,793
Security	2,349,663,938	522,535,928	184,046,916	920,122	0	3,057,166,904
Ministry of Defence	1,986,480,106	453,425,810	184,046,916	0	0	2,623,952,832
National Mine Action Authority	2,513,137	0	0	0	0	2,513,137
Disarmament, Demobilization & Reintegration Commission	2,494,289	370,000	0	920,122	0	3,784,411
National Security Service	94,188,132	68,740,118	0	0	0	162,928,250
Ministry of Veteran Affairs	263,988,274	0	0	0	0	263,988,274
Social & Humanitarian Affairs	16,074,320	10,564,679	0	0	0	26,638,999
Ministry of Gender, Child & Social Welfare	1,925,543	4,345,777	0	0	0	6,271,320
Ministry of Culture, Youth & Sport	2,846,848	1,594,342	0	0	0	4,441,190
South Sudan Relief & Rehabilitation Commission	6,672,831	4,081,019	0	0	0	10,753,850
Peace Commission	1,357,491	62,993	0	0	0	1,420,484
War Disabled, Widows & Orphans Commission	681,408	0	0	0	0	681,408
Ministry of Humanitarian Affairs & Disaster Management	2,590,199	480,548	0	0	0	3,070,747
Block Transfers	59,948	0	0	0	0	59,948
Ministry of Finance & Economic Planning	59,948	0	0	0	0	59,948
Block Grants	0	0	0	506,786,163	0	506,786,163
Ministry of Finance & Economic Planning	0	0	0	506,786,163	0	506,786,163
Total Excl. Contingency, Interest and Arrears	3,126,037,743	1,086,526,409	272,347,997	1,395,781,186	95,781,738	5,976,475,073
Cross Sectoral Expenditure	0	1,000,000	2,012,300	0	0	3,012,300
Ministry of Cabinet Affairs	0	1,000,000	0	0	0	1,000,000
Cabinet Affairs	0	1,000,000	0	0	0	1,000,000
Contingency for Emergencies	0	1,000,000	0	0	0	1,000,000
Ministry of Finance & Economic Planning	0	0	2,012,300	0	0	2,012,300
Arrears Payments	0	0	2,012,300	0	0	2,012,300
Total Contingency Fund, Interest and Arrears	0	1,000,000	2,012,300	0	0	3,012,300
Total: Consolidated Fund	3,126,037,743	1,087,526,409	274,360,297	1,395,781,186	95,781,738	5,979,487,373
Source: External Loan Funds						
Infrastructure	0	0	4,998,528	0	0	4,998,528
Ministry of Transport, Roads & Bridges	0	0	4,998,528	0	0	4,998,528
Transport	0	0	4,998,528	0	0	4,998,528
Block Grants	0	0	0	630,213	0	630,213
Ministry of Finance & Economic Planning	0	0	0	630,213	0	630,213
Total: External Loan Funds	0	0	4,998,528	630,213	0	5,628,741
Overall Total	3,126,037,743	1,087,526,409	279,358,825	1,396,411,399	95,781,738	5,985,116,114

* **Note:** Provisional outturns for the full 2014/15 financial year were not available at the time of printing the Approved Budget Book 2015/16. Once these figures are finalised, a new version of the Approved Budget Tables 2015/16 will be uploaded to the website of the Ministry of Finance and Economic Planning.

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Accountability	90,507,146	107,387,636	11,850,000	62,584,242	0	272,329,024
Ministry of Finance & Economic Planning	55,646,614	77,401,922	0	62,584,242	0	195,632,778
Audit Chamber	16,293,513	7,615,419	11,850,000	0	0	35,758,932
National Bureau of Statistics	8,735,351	12,017,617	0	0	0	20,752,968
Anti-Corruption Commission	7,865,251	5,805,240	0	0	0	13,670,491
SS Fiscal & Financial Allocation & Monitoring Commission	754,166	1,161,048	0	0	0	1,915,214
South Sudan Reconstruction & Development Fund	1,212,251	1,935,080	0	0	0	3,147,331
National Revenue Authority	0	1,451,310	0	0	0	1,451,310
Economic Functions	113,825,193	93,045,232	4,750,000	25,589,175	0	237,209,600
Ministry of Petroleum & Mining	22,630,530	5,361,496	0	0	0	27,992,025
Ministry of Information & Broadcasting	14,914,191	21,285,880	0	0	0	36,200,071
Ministry of Electricity, Dams, Irrigation and Water Resources	11,506,321	11,610,480	4,000,000	25,589,175	0	52,705,976
<i>Electricity & Dams</i>	<i>2,787,243</i>	<i>5,805,240</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>12,592,483</i>
<i>Irrigation and Water Resources</i>	<i>8,719,078</i>	<i>5,805,240</i>	<i>0</i>	<i>25,589,175</i>	<i>0</i>	<i>40,113,493</i>
Ministry of Telecommunication & Postal Services	7,476,822	13,170,640	0	0	0	20,647,462
Ministry of Trade, Industry & Investment	9,839,949	8,300,007	750,000	0	0	18,889,956
South Sudan Urban Water Corporation	11,016,928	7,740,320	0	0	0	18,757,248
Electricity Cooperation	15,430,550	6,238,573	0	0	0	21,669,123
Investment Authority	3,135,877	4,837,700	0	0	0	7,973,577
National Bureau of Standards	15,066,342	4,984,317	0	0	0	20,050,659
Petroleum and Gas Commission	2,694,130	2,902,620	0	0	0	5,596,750
National Communications Authority	113,553	6,613,199	0	0	0	6,726,752
Education	302,690,026	24,071,175	0	350,153,145	0	676,914,346
Ministry of Education, Science & Technology	302,690,026	24,071,175	0	350,153,145	0	676,914,346
<i>General Education & Instruction</i>	<i>25,792,855</i>	<i>12,094,987</i>	<i>0</i>	<i>350,153,145</i>	<i>0</i>	<i>388,040,987</i>
<i>Higher Education, Science & Technology</i>	<i>276,897,171</i>	<i>11,976,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>288,873,359</i>
Health	32,218,181	29,653,820	2,275,000	252,045,868	0	316,192,869
Ministry of Health	26,013,450	23,220,960	0	252,045,868	0	301,280,278
HIV/Aids Commission	5,156,713	3,870,160	0	0	0	9,026,873
Drug and Food Control Authority	1,048,018	2,562,700	2,275,000	0	0	5,885,718
Infrastructure	31,321,024	32,122,328	121,505,024	0	0	184,948,377
Ministry of Lands, Housing & Physical Planning	7,156,610	4,837,700	15,000,000	0	0	26,994,310
Ministry of Transport, Roads & Bridges	16,288,706	11,610,480	93,580,732	0	0	121,479,918
<i>Roads & Bridges</i>	<i>3,029,515</i>	<i>5,805,240</i>	<i>79,580,732</i>	<i>0</i>	<i>0</i>	<i>88,415,488</i>
<i>Transport</i>	<i>13,259,191</i>	<i>5,805,240</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>33,064,431</i>
South Sudan Roads Authority	0	4,837,700	12,000,000	0	0	16,837,700
South Sudan Civil Aviation Authority	7,875,708	10,836,448	924,292	0	0	19,636,448
Natural Resources & Rural Devt	68,684,420	46,654,007	0	245,715,581	0	361,054,008
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	14,437,493	15,480,007	0	38,422,659	0	68,340,159
Ministry of Tourism & Wildlife Conservation	43,373,328	11,456,966	0	200,158,024	0	254,988,318
<i>Tourism</i>	<i>3,405,284</i>	<i>5,653,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,058,573</i>
<i>Wildlife Conservation</i>	<i>39,968,044</i>	<i>5,803,677</i>	<i>0</i>	<i>200,158,024</i>	<i>0</i>	<i>245,929,745</i>
Ministry of Environment and Sustainable Development	3,971,209	10,041,634	0	0	0	14,012,843
Ministry of Livestock & Fisheries Industry	4,198,797	5,805,240	0	7,134,898	0	17,138,935
Agricultural Bank	1,700,723	2,418,850	0	0	0	4,119,573
South Sudan Land Commission	1,002,870	1,451,310	0	0	0	2,454,180
Public Administration	461,773,131	402,681,210	17,716,375	580,128	7,760,000	890,510,844
Office of the President	52,360,619	135,455,600	0	0	7,760,000	195,576,219
Ministry of Cabinet Affairs	39,903,612	33,137,664	0	0	0	73,041,276
<i>Cabinet Affairs</i>	<i>37,336,147</i>	<i>31,976,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,312,763</i>
<i>Parliamentary Affairs</i>	<i>2,567,465</i>	<i>1,161,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,728,513</i>
Ministry of Foreign Affairs & International Cooperation	143,163,088	53,305,887	0	0	0	196,468,975
Ministry of Public Service & Human Resource Development	5,496,218	11,610,480	0	0	0	17,106,698
Ministry of Labour	4,462,383	2,633,518	0	0	0	7,095,901
National Legislative Assembly	165,764,228	107,057,375	17,716,375	0	0	290,537,978
South Sudan Civil Service Commission	2,091,449	2,481,762	0	0	0	4,573,211
South Sudan Local Government Board	1,749,015	692,509	0	0	0	2,441,524
South Sudan Employees Justice Chamber	1,454,086	1,039,924	0	580,128	0	3,074,138
South Sudan Public Grievances Chamber	972,276	1,131,048	0	0	0	2,103,324
National Elections Commission	18,272,486	7,740,320	0	0	0	26,012,806
Council of States	16,653,311	12,084,617	0	0	0	28,737,928
National Constitution Review Commission	9,430,360	19,310,506	0	0	0	28,740,866
Parliamentary Service Commission	0	15,000,000	0	0	0	15,000,000
Rule of Law	493,354,731	237,649,805	8,000,000	840,519,403	0	1,579,523,939
Ministry of Justice	25,023,435	5,805,240	0	0	0	30,828,675
Ministry of Interior	45,834,836	56,010,895	8,000,000	0	0	109,845,731
Police	288,451,692	90,256,379	0	467,310,746	0	846,018,817
Prisons	36,456,144	58,052,400	0	284,126,749	0	378,635,293

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Fire Brigade	17,090,568	5,805,240	0	88,795,273	0	111,691,081
Judiciary of South Sudan	66,808,030	8,963,960	0	0	0	75,771,990
South Sudan Law Review Commission	4,052,519	4,086,533	0	0	0	8,139,052
Bureau of Community Security & Small Arms Control	1,409,457	928,838	0	286,635	0	2,624,930
South Sudan Human Rights Commission	3,080,002	2,902,620	0	0	0	5,982,622
Commission for Refugees Affairs	5,148,048	4,837,700	0	0	0	9,985,748
Security	3,833,768,770	641,530,290	100,000,000	5,041,464	0	4,580,340,524
Ministry of Defence	2,827,120,984	580,524,000	100,000,000	0	0	3,507,644,984
Ministry of Veteran Affairs	752,447,350	5,805,240	0	0	0	758,252,590
National Mine Action Authority	2,477,257	1,570,504	0	0	0	4,047,761
Disarmament, Demobilization & Reintegration Commission	6,175,728	3,870,160	0	5,041,464	0	15,087,352
National Security Service	245,547,451	49,760,386	0	0	0	295,307,837
Social & Humanitarian Affairs	34,817,447	57,568,630	0	0	0	92,386,077
Ministry of Gender, Child & Social Welfare	5,358,313	10,642,940	0	0	0	16,001,253
Ministry of Culture, Youth & Sport	7,136,997	15,480,640	0	0	0	22,617,637
Ministry of Humanitarian Affairs & Disaster Management	4,040,611	13,545,560	0	0	0	17,586,171
South Sudan Relief & Rehabilitation Commission	11,520,860	10,159,170	0	0	0	21,680,030
Peace Commission	3,625,684	4,837,700	0	0	0	8,463,384
War Disabled, Widows & Orphans Commission	3,134,982	2,902,620	0	0	0	6,037,602
Block Grants	0	0	0	1,012,593,686	0	1,012,593,686
Ministry of Finance & Economic Planning	0	0	0	1,012,593,686	0	1,012,593,686
Total Excl. Contingency, Interest and Arrears	5,462,960,070	1,672,364,133	266,096,399	2,794,822,691	7,760,000	10,204,003,293
Cross Sectoral Expenditure	0	0	0	0	100,000,000	100,000,000
Ministry of Finance & Economic Planning	0	0	0	0	100,000,000	100,000,000
Total Contingency, Interest and Arrears	0	0	0	0	100,000,000	100,000,000
Total: Consolidated Fund	5,462,960,070	1,672,364,133	266,096,399	2,794,822,691	107,760,000	10,304,003,293
Source: External Grant Funds						
Accountability	0	10,334,674	3,029,326	6,029,460	0	19,393,460
Ministry of Finance & Economic Planning	0	10,024,674	3,029,326	6,029,460	0	19,083,460
Audit Chamber	0	310,000	0	0	0	310,000
Economic Functions	0	8,519,300	23,698,400	0	0	32,217,700
Ministry of Petroleum & Mining	0	2,937,700	0	0	0	2,937,700
Ministry of Electricity, Dams, Irrigation and Water Resources	0	3,231,600	23,698,400	0	0	26,930,000
<i>Electricity & Dams</i>	0	3,231,600	23,698,400	0	0	26,930,000
Ministry of Trade, Investment & Industry	0	2,350,000	0	0	0	2,350,000
<i>Ministry of Trade, Industry & Investment</i>	0	2,350,000	0	0	0	2,350,000
Health	0	20,560,000	0	0	0	20,560,000
Ministry of Health	0	20,560,000	0	0	0	20,560,000
Infrastructure	0	17,403,000	24,057,000	0	0	41,460,000
Ministry of Transport, Roads & Bridges	0	17,403,000	24,057,000	0	0	41,460,000
<i>Roads & Bridges</i>	0	2,673,000	24,057,000	0	0	26,730,000
<i>Transport</i>	0	14,730,000	0	0	0	14,730,000
Natural Resources & Rural Devt	0	2,940,000	0	0	0	2,940,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	0	2,940,000	0	0	0	2,940,000
Public Administration	0	10,603,090	411,450	0	0	11,014,540
Ministry of Public Service & Human Resource Development	0	2,793,000	147,000	0	0	2,940,000
South Sudan Local Government Board	0	7,810,090	264,450	0	0	8,074,540
Total: External Grant Funds	0	70,360,064	51,196,176	6,029,460	0	127,585,700
Source: External Loan Funds						
Accountability	0	8,259,320	706,680	9,241,200	0	18,207,200
Ministry of Finance & Economic Planning	0	4,729,320	706,680	9,241,200	0	14,677,200
National Bureau of Statistics	0	3,530,000	0	0	0	3,530,000
Infrastructure	0	23,038,648	146,521,352	0	0	169,560,000
Ministry of Transport, Roads & Bridges	0	23,038,648	146,521,352	0	0	169,560,000
<i>Roads & Bridges</i>	0	23,038,648	43,701,352	0	0	66,740,000
<i>Transport</i>	0	0	102,820,000	0	0	102,820,000
Natural Resources & Rural Devt	0	10,280,000	724,459	0	0	10,280,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	0	10,280,000	724,459	0	0	10,280,000
Public Administration	0	12,095,100	407,700	0	0	12,502,800
South Sudan Local Government Board	0	12,095,100	407,700	0	0	12,502,800
Total: External Loan Funds	0	53,673,068	148,360,191	9,241,200	0	210,550,000
Overall Total	5,462,960,070	1,796,397,265	465,652,766	2,810,093,351	107,760,000	10,642,138,993

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: All Funds						
Accountability	90,507,146	125,981,630	15,586,006	77,854,902	0	309,929,684
Ministry of Finance & Economic Planning	55,646,614	92,155,916	3,736,006	77,854,902	0	229,393,438
Audit Chamber	16,293,513	7,925,419	11,850,000	0	0	36,068,932
National Bureau of Statistics	8,735,351	15,547,617	0	0	0	24,282,968
Anti-Corruption Commission	7,865,251	5,805,240	0	0	0	13,670,491
SS Fiscal & Financial Allocation & Monitoring Commission	754,166	1,161,048	0	0	0	1,915,214
South Sudan Reconstruction & Development Fund	1,212,251	1,935,080	0	0	0	3,147,331
National Revenue Authority	0	1,451,310	0	0	0	1,451,310
Economic Functions	113,825,193	101,564,532	28,448,400	25,589,175	0	269,427,300
Ministry of Petroleum & Mining	22,630,530	8,299,196	0	0	0	30,929,726
Ministry of Information & Broadcasting	14,914,191	21,285,880	0	0	0	36,200,071
Ministry of Electricity, Dams, Irrigation and Water Resources	11,506,321	14,842,080	27,698,400	25,589,175	0	79,635,976
<i>Electricity & Dams</i>	<i>2,787,243</i>	<i>9,036,840</i>	<i>27,698,400</i>	<i>0</i>	<i>0</i>	<i>39,522,483</i>
<i>Irrigation and Water Resources</i>	<i>8,719,078</i>	<i>5,805,240</i>	<i>0</i>	<i>25,589,175</i>	<i>0</i>	<i>40,113,493</i>
Ministry of Telecommunication & Postal Services	7,476,822	13,170,640	0	0	0	20,647,462
Ministry of Trade, Industry & Investment	9,839,949	10,650,007	750,000	0	0	21,239,956
South Sudan Urban Water Corporation	11,016,928	7,740,320	0	0	0	18,757,248
Electricity Cooperation	15,430,550	6,238,573	0	0	0	21,669,123
Investment Authority	3,135,877	4,837,700	0	0	0	7,973,577
National Bureau of Standards	15,066,342	4,984,317	0	0	0	20,050,658
Petroleum and Gas Commission	2,694,130	2,902,620	0	0	0	5,596,750
National Communications Authority	113,553	6,613,199	0	0	0	6,726,752
Education	302,690,026	24,071,175	0	350,153,145	0	676,914,346
Ministry of Education, Science & Technology	302,690,026	24,071,175	0	350,153,145	0	676,914,346
<i>General Education & Instruction</i>	<i>25,792,855</i>	<i>12,094,987</i>	<i>0</i>	<i>350,153,145</i>	<i>0</i>	<i>388,040,987</i>
<i>Higher Education, Science & Technology</i>	<i>276,897,171</i>	<i>11,976,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>288,873,359</i>
Health	32,218,181	50,213,820	2,275,000	252,045,868	0	336,752,869
Ministry of Health	26,013,450	43,780,960	0	252,045,868	0	321,840,278
HIV/Aids Commission	5,156,713	3,870,160	0	0	0	9,026,873
Drug and Food Control Authority	1,048,018	2,562,700	2,275,000	0	0	5,885,718
Infrastructure	31,321,024	72,563,976	292,083,376	0	0	395,968,376
Ministry of Lands, Housing & Physical Planning	7,156,610	4,837,700	15,000,000	0	0	26,994,310
Ministry of Transport, Roads & Bridges	16,288,706	52,052,128	264,159,084	0	0	332,499,918
<i>Roads & Bridges</i>	<i>3,029,515</i>	<i>31,516,888</i>	<i>147,339,084</i>	<i>0</i>	<i>0</i>	<i>181,885,487</i>
<i>Transport</i>	<i>13,259,191</i>	<i>20,535,240</i>	<i>116,820,000</i>	<i>0</i>	<i>0</i>	<i>150,614,431</i>
South Sudan Roads Authority	0	4,837,700	12,000,000	0	0	16,837,700
South Sudan Civil Aviation Authority	7,875,708	10,836,448	924,292	0	0	19,636,448
Natural Resources & Rural Devt	68,684,420	59,874,007	0	245,715,581	0	374,274,008
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	14,437,493	28,700,007	0	38,422,659	0	81,560,159
Ministry of Tourism & Wildlife Conservation	43,373,328	11,456,966	0	200,158,024	0	254,988,318
<i>Tourism</i>	<i>3,405,284</i>	<i>5,653,289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,058,573</i>
<i>Wildlife Conservation</i>	<i>39,968,044</i>	<i>5,803,677</i>	<i>0</i>	<i>200,158,024</i>	<i>0</i>	<i>245,929,745</i>
Ministry of Environment and Sustainable Development	3,971,209	10,041,634	0	0	0	14,012,843
Ministry of Livestock & Fisheries Industry	4,198,797	5,805,240	0	7,134,898	0	17,138,935
Agricultural Bank	1,700,723	2,418,850	0	0	0	4,119,573
South Sudan Land Commission	1,002,870	1,451,310	0	0	0	2,454,180
Public Administration	461,773,131	425,379,400	18,535,525	580,128	7,760,000	914,028,184
Office of the President	52,360,619	135,455,600	0	0	7,760,000	195,576,219
Ministry of Cabinet Affairs	39,903,612	33,137,664	0	0	0	73,041,276
<i>Cabinet Affairs</i>	<i>37,336,147</i>	<i>31,976,616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,312,763</i>
<i>Parliamentary Affairs</i>	<i>2,567,465</i>	<i>1,161,048</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,728,513</i>
Ministry of Foreign Affairs & International Cooperation	143,163,088	53,305,887	0	0	0	196,468,975
Ministry of Public Service & Human Resource Development	5,496,218	14,403,480	147,000	0	0	20,046,698
Ministry of Labour	4,462,383	2,633,518	0	0	0	7,095,901
National Legislative Assembly	165,764,228	107,057,375	17,716,375	0	0	290,537,978
South Sudan Civil Service Commission	2,091,449	2,481,762	0	0	0	4,573,211
South Sudan Local Government Board	1,749,015	20,597,699	672,150	0	0	23,018,864
South Sudan Employees Justice Chamber	1,454,086	1,039,924	0	580,128	0	3,074,138
South Sudan Public Grievances Chamber	972,276	1,131,048	0	0	0	2,103,324
National Elections Commission	18,272,486	7,740,320	0	0	0	26,012,806
Council of States	16,653,311	12,084,617	0	0	0	28,737,928
National Constitution Review Commission	9,430,360	19,310,506	0	0	0	28,740,866
Parliamentary Service Commission	0	15,000,000	0	0	0	15,000,000
Rule of Law	493,354,731	237,649,805	8,000,000	840,519,403	0	1,579,523,939
Ministry of Justice	25,023,435	5,805,240	0	0	0	30,828,675
Ministry of Interior	45,834,836	56,010,895	8,000,000	0	0	109,845,731

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: All Funds						
Police	288,451,692	90,256,379	0	467,310,746	0	846,018,817
Prisons	36,456,144	58,052,400	0	284,126,749	0	378,635,293
Fire Brigade	17,090,568	5,805,240	0	88,795,273	0	111,691,081
Judiciary of South Sudan	66,808,030	8,963,960	0	0	0	75,771,990
South Sudan Law Review Commission	4,052,519	4,086,533	0	0	0	8,139,052
Bureau of Community Security & Small Arms Control	1,409,457	928,838	0	286,635	0	2,624,930
South Sudan Human Rights Commission	3,080,002	2,902,620	0	0	0	5,982,622
Commission for Refugees Affairs	5,148,048	4,837,700	0	0	0	9,985,748
Security	3,833,768,770	641,530,290	100,000,000	5,041,464	0	4,580,340,524
Ministry of Defence	2,827,120,984	580,524,000	100,000,000	0	0	3,507,644,984
Ministry of Veteran Affairs	752,447,350	5,805,240	0	0	0	758,252,590
National Mine Action Authority	2,477,257	1,570,504	0	0	0	4,047,761
Disarmament, Demobilization & Reintegration Commission	6,175,728	3,870,160	0	5,041,464	0	15,087,352
National Security Service	245,547,451	49,760,386	0	0	0	295,307,837
Social & Humanitarian Affairs	34,817,447	57,568,630	0	0	0	92,386,077
Ministry of Gender, Child & Social Welfare	5,358,313	10,642,940	0	0	0	16,001,253
Ministry of Culture, Youth & Sport	7,136,997	15,480,640	0	0	0	22,617,637
Ministry of Humanitarian Affairs & Disaster Management	4,040,611	13,545,560	0	0	0	17,586,171
South Sudan Relief & Rehabilitation Commission	11,520,860	10,159,170	0	0	0	21,680,030
Peace Commission	3,625,684	4,837,700	0	0	0	8,463,384
War Disabled, Widows & Orphans Commission	3,134,982	2,902,620	0	0	0	6,037,602
Block Grants	0	0	0	1,012,593,686	0	1,012,593,686
Ministry of Finance & Economic Planning	0	0	0	1,012,593,686	0	1,012,593,686
Total Excl. Contingency, Interest and Arrears	5,462,960,070	1,796,397,265	465,652,766	2,810,093,351	7,760,000	10,542,138,993
Cross Sectoral Expenditure	0	0	0	0	100,000,000	100,000,000
Ministry of Finance & Economic Planning	0	0	0	0	100,000,000	100,000,000
Total Contingency, Interest and Arrears	0	0	0	0	100,000,000	100,000,000
Overall Total	5,462,960,070	1,796,397,265	465,652,766	2,810,093,351	107,760,000	10,642,138,993

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 and 2015/16 Expenditure Estimates by Item

Code	Category	2014/15 Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Source: Consolidated Fund				
21	Wages and Salaries	4,351,874,377	3,126,037,743	5,462,960,070
211	Wages and Salaries	3,764,592,528	2,894,394,987	4,761,454,593
212	Incentives and Overtime	92,122,845	21,126,195	101,603,879
213	Pension Contributions	402,357,888	152,428,014	502,817,533
214	Social Benefits	92,801,116	58,088,547	97,084,065
22	Use of Goods and Services	2,456,668,050	1,087,726,719	1,672,364,133
221	Travel	94,262,706	82,071,563	117,646,574
222	Staff training and other staff costs	103,542,451	12,205,750	120,134,202
223	Contracted services	237,728,438	24,567,768	130,910,351
224	Repairs and Maintenance	181,320,990	27,619,228	149,439,189
225	Utilities and Communications	69,116,555	2,611,431	71,306,536
226	Supplies, Tools and Materials	1,137,821,541	851,286,913	851,187,204
227	Other operating expenses	632,875,369	87,364,066	231,740,091
23	Transfers	2,466,181,531	1,315,077,087	2,794,822,691
231	Transfers Conditional Salaries	1,265,484,506	705,381,363	1,423,099,084
232	Transfers Operating	951,098,457	585,015,363	1,019,777,137
233	Transfers Capital	152,525,372	0	166,968,445
235	Transfers to International Organizations	26,633,864	920,122	82,470,877
236	Transfers to Service Delivery Units	70,439,332	23,760,239	102,507,148
24	Other Expenditure	267,760,000	95,781,738	107,760,000
241	Interest	260,000,000	0	100,000,000
244	Social assistance benefits	7,760,000	95,781,738	7,760,000
28	Capital Expenditure	1,226,883,753	274,360,297	266,096,399
281	Infrastructure and land	1,022,117,378	96,961,889	131,770,732
282	Vehicles	52,135,000	7,981,145	16,777,742
283	Specialized Equipment	152,631,375	169,417,263	117,547,925
Total: Consolidated Fund		10,769,367,711	5,898,983,584	10,304,003,293
Source: External Grant Funds				
22	Use of Goods and Services	81,864,010	0	70,360,064
221	Travel	0	0	1,062,825
222	Staff training and other staff costs	0	0	7,194,390
223	Contracted services	0	0	21,210,479
224	Repairs and Maintenance	0	0	577,235
225	Utilities and Communications	0	0	436,759
226	Supplies, Tools and Materials	0	0	38,320,106
227	Other operating expenses	81,864,010	0	1,558,270
23	Transfers	0	0	6,029,460
233	Transfers Capital	0	0	6,029,460
28	Capital Expenditure	76,300,000	0	51,196,176
281	Infrastructure and land	76,300,000	0	49,378,511
282	Vehicles	0	0	708,650
283	Specialized Equipment	0	0	1,109,015
Total: External Grant Funds		158,164,010	0	127,585,700

Revenue and Expenditure

Summary Tables

Republic of South Sudan - 2014/15 and 2015/16 Expenditure Estimates by Item

Code	Category	2014/15 Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Source: External Loan Funds				
22	Use of Goods and Services	45,397,939	0	53,673,068
221	Travel	0	0	1,277,738
222	Staff training and other staff costs	0	0	3,071,340
223	Contracted services	0	0	43,648,056
224	Repairs and Maintenance	0	0	2,468,080
225	Utilities and Communications	0	0	750,766
226	Supplies, Tools and Materials	0	0	1,921,666
227	Other operating expenses	45,397,939	0	535,422
23	Transfers	8,876,621	630,213	8,516,741
233	Transfers Capital	8,876,621	630,213	8,516,741
28	Capital Expenditure	224,010,000	4,998,528	148,360,191
281	Infrastructure and land	224,010,000	4,998,528	145,480,208
282	Vehicles	0	0	2,234,439
283	Specialized Equipment	0	0	645,544
Total: External Loan Funds		278,284,560	5,628,741	210,550,000
Overall Total		11,205,816,281	5,904,612,325	10,642,138,993

Staffing

Staffing Levels, Salary Scales and Allowances

Republic of South Sudan - 2015/16 Staffing Structure by Spending Agency

Spending Agency	2014/15		2015/16	
	National Staff	State Transfers	National Staff	State Transfers
Accountability	2,809	-	3,196	0
Finance & Economic Planning	2,043	-	2,397	0
Audit Chamber	200	-	242	0
National Bureau of Statistics	380	-	375	0
Anti-Corruption Commission	111	-	114	0
Fiscal & Financial Allocation & Monitoring Commission	29	-	26	0
Reconstruction & Development Fund	46	-	42	0
National Revenue Authority	0	-	0	0
Economic Functions	3,797	770	4,017	770
Petroleum and Mining	269	-	472	0
Information & Broadcasting	628	-	755	0
Electricity & Dams	111	-	48	0
Irrigation and Water Resources	447	675	337	675
Telecommunication & Postal Services	324	-	260	0
Commerce	343	-	0	0
Industry	124	-	0	0
Ministry of Trade, Industry & Investment	-	-	457	0
Urban Water Corporation	624	-	540	0
Electricity Corporation	567	-	610	0
Investment Authority	57	-	83	0
National Bureau of Standards	234	95	418	95
Petroleum and Gas Commission	69	-	35	0
National Communications Authority	-	-	2	0
Education	5,481	28,309	5,561	28,309
General Education & Instruction	1,364	28,309	1,649	28,309
Higher Education, Science & Technology	4,117	-	3,912	0
Health	2,611	9,461	966	9,461
Health	2,368	9,461	717	9,461
HIV/Aids Commission	223	-	208	0
Drug and Food Control Authority	20	-	41	0
Infrastructure	1,413	-	1,568	0
Lands, Housing & Physical Planning	311	-	311	0
Transport	830	-	698	0
Roads & Bridges	272	-	151	0
Roads Authority	0	-	0	0
South Sudan Civil Aviation Authority	-	-	408	0
Natural Resources & Rural Devt	3,687	17,244	3,756	17,673
Agriculture & Forestry	974	676	751	676
Wildlife Conservation	2,035	16,105	2,389	16,534
Tourism	229	203	177	203
Environment and Sustainable Development	130	-	153	0
Livestock & Fisheries Industry	223	260	195	260
Agricultural Bank	70	-	62	0
Land Commission	26	-	29	0
Public Administration	3,781	-	4,676	0
Office of the President	436	-	638	0
Cabinet Affairs	365	-	271	0
Parliamentary Affairs	99	-	98	0
Foreign Affairs & International Cooperation	688	-	746	0
Public Service & Human Resource Development	252	-	194	0
Labour	236	-	234	0
National Legislative Assembly	852	-	1,494	0
Civil Service Commission	58	-	65	0
Local Government Board	53	-	55	0
Employees Justice Chamber	43	-	45	0
Public Grievances Chamber	34	-	34	0
National Elections Commission	358	-	338	0
Council of States	307	-	409	0
National Constitution Review Commission	0	-	55	0
Parliamentary Service Commission	-	-	0	0

Staffing

Staffing Levels, Salary Scales and Allowances

Republic of South Sudan - 2015/16 Staffing Structure by Spending Agency

Spending Agency	2014/15		2015/16	
	National Staff	State Transfers	National Staff	State Transfers
Rule of Law	20,008	59,825	28,482	61,810
Justice	625	123	534	123
Interior Headquarters	2,364	-	1,911	0
Police	13,985	32,864	20,327	34,237
Prisons	1,725	21,167	2,275	21,779
Fire Brigade	916	5,578	1,105	5,578
Judiciary of South Sudan	0	-	1,957	0
Law Review Commission	58	-	58	0
Bureau of Community Security & Small Arms Control	54	-	60	0
Human Rights Commission	98	93	86	93
Commission for Refugees Affairs	183	-	169	0
Security	238,972	-	293,582	0
National Security Service	7,595	-	12,156	0
Defence	200,357	-	227,598	0
Veteran Affairs	30,614	-	53,445	0
National Mine Action Authority	97	-	90	0
Disarmament, Demobilization & Reintegration Commission	309	-	293	0
Social & Humanitarian Affairs	1,354	-	1,214	0
Gender, Child & Social Welfare	174	-	175	0
Culture, Youth & Sport	345	-	223	0
Humanitarian Affairs & Disaster Management	164	-	152	0
Relief & Rehabilitation Commission	458	-	461	0
Peace Commission	154	-	154	0
War Disabled, Widows & Orphans Commission	59	-	49	0
Overall Total	283,913	115,609	347,018	118,023

Staffing

Staffing Levels, Salary Scales and Allowances

Public Service

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Head of Authority	9,000	0	0	1	1	0	0	0	1	108,000	11,880
Head of Corporation	9,000	0	0	1	1	0	0	0	1	108,000	11,880
Advisor to Ministry	8,000	0	4,000	8	27	-6	0	4	18	4,464,000	491,040
Deputy Chairperson	8,000	0	4,000	2	6	0	0	0	2	864,000	95,040
Chairperson	7,000	0	0	10	10	0	0	0	10	840,000	0
Deputy Chairperson	7,000	0	3,500	4	16	0	1	0	5	2,142,000	235,620
Deputy Chairperson	6,500	0	0	10	10	0	0	0	10	780,000	0
Member	6,000	0	0	30	30	0	0	0	30	2,160,000	0
National Experts	6,000	0	3,000	15	16	6	2	2	13	2,160,000	237,600
Return Officer	6,000	0	0	10	0	10	0	10	10	720,000	0
Commission Members (part-ti	5,000	0	0	0	0	0	46	0	46	2,760,000	303,600
Commission Members	2,500	2,500	3,000	36	52	-1	7	1	45	5,760,000	633,600
1	2,100	400	3,000	36	63	15	9	5	35	5,346,000	588,060
2	1,913	275	2,500	73	183	32	28	7	76	14,568,750	1,596,375
3	1,813	251	1,800	471	496	199	71	65	408	32,453,400	3,569,874
4	1,620	225	1,200	631	518	297	72	81	487	27,473,568	3,006,018
5	1,400	201	900	644	503	301	97	98	538	22,418,964	2,327,431
6	1,313	163	900	102	103	-1	12	0	115	3,277,500	360,525
7	1,288	63	630	1,415	988	695	253	176	1,149	34,618,320	3,693,017
8	1,138	50	630	1,735	1,216	792	198	199	1,340	35,899,260	3,922,529
8 n	1,138	50	630	13	5	8	0	0	5	109,050	11,996
9	1,025	50	630	2,208	1,758	676	175	171	1,878	43,708,560	4,801,190
10	888	50	450	1,367	1,024	518	133	134	1,116	21,611,700	2,355,309
10n	1,243	50	450	0	0	0	5	0	5	104,580	11,504
11	533	38	450	1,834	1,851	201	30	109	1,772	24,202,080	2,602,987
12	408	38	450	545	934	-309	40	104	998	8,754,120	962,953
13	346	38	360	1,847	1,642	361	92	135	1,713	16,710,906	1,815,627
14	320	30	360	478	449	134	32	83	459	4,897,275	538,700
14 n	320	30	360	15	3	12	0	0	3	25,551	2,811
15	258	30	270	1,603	1,449	259	70	126	1,540	11,036,757	1,214,043
16	233	25	270	486	406	139	33	67	447	3,204,498	352,495
17	208	25	270	88	187	-85	9	4	186	1,206,600	132,726
Total				15,718	13,947	4,253	1,415	1,581	14,461	334,493,439	35,886,428

Organised Forces

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
1st Lt. General	8,000	0	4,000	3	8	-3	0	0	6	1,152,000	126,720
Lt. General	6,000	0	3,000	23	31	-6	0	0	29	3,348,000	368,280
Major General	2,100	400	3,000	51	64	-9	0	1	61	4,290,000	471,900
Brigadier	1,913	275	2,500	144	161	-9	0	4	157	9,338,496	1,027,235
Colonel	1,813	251	1,800	235	277	-33	2	1	271	12,983,040	1,428,134
Lt. Colonel	1,620	225	1,200	204	224	-13	0	7	224	8,440,740	928,481
Major	1,400	201	900	191	199	-3	1	6	201	6,182,472	680,072
Captain	1,313	163	900	282	304	-16	1	5	304	8,838,720	972,259
1st Lieutenant	1,288	63	630	1,962	2,033	-71	0	22	2,055	48,851,460	5,373,661
2nd Lieutenant	1,138	50	630	467	477	-6	1	0	474	10,428,048	1,147,085
RS/Major	1,025	50	630	1,894	2,002	-103	0	13	2,010	41,247,360	4,537,210
S/Major	888	50	450	1,256	1,432	-167	0	6	1,429	23,951,328	2,634,646
Sergeant	533	38	450	4,804	5,082	-278	0	15	5,097	62,448,444	6,869,329
Corporal	408	38	450	1,970	2,305	-291	2	4	2,267	24,847,872	2,733,266
L/Corporal	346	38	360	1,263	1,620	-350	1	0	1,614	14,472,288	1,591,952
Private	320	30	360	12,428	13,249	-809	0	1	13,238	112,890,000	12,417,900
Total				27,177	29,468	-2,167	8	85	29,437	393,710,268	43,308,129

Staffing

Staffing Levels, Salary Scales and Allowances

Foreign Affairs Headquarters

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
1	5,500	400	3,000	10	1	9	9	0	10	1,068,000	117,480
2	4,430	275	2,500	13	4	9	9	0	13	1,123,980	123,638
3	3,432	251	1,800	27	8	19	17	0	25	1,644,900	180,939
4	2,673	225	1,200	10	1	9	9	0	10	491,760	54,094
5	2,151	201	900	9	7	2	4	0	11	468,288	51,512
7	1,656	63	630	14	3	11	11	0	14	394,548	43,400
8	1,559	50	630	22	5	17	14	0	19	510,492	56,154
9	1,403	50	630	37	15	22	28	0	43	1,074,828	118,231
10	1,097	50	450	1	0	1	10	0	10	191,640	21,080
11	811	38	450	12	0	12	12	0	12	186,984	20,568
12	653	38	450	3	0	3	3	0	3	41,058	4,516
13	572	38	360	63	0	63	63	0	63	732,942	80,624
Total				221	44	177	189	0	233	7,929,420	872,236

Foreign Affairs Group C Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	18,000	14,400	0	14	0	14	14	0	14	5,443,200	598,752
D/Head of Mission	18,000	7,200	12,600	10	3	7	7	0	10	4,536,000	498,960
Minister Plenipotentiary	16,200	6,480	11,340	8	1	7	8	0	9	3,674,160	404,158
Counsellor	14,400	5,760	10,080	20	14	6	14	0	28	10,160,640	1,117,670
First Secretary	12,600	5,040	8,820	18	12	6	14	0	26	8,255,520	908,107
Second Secretary	10,800	4,320	7,560	30	13	17	18	0	31	8,436,960	928,066
Third Secretary	9,000	3,600	6,300	17	9	8	12	0	21	4,762,800	523,908
Secretary / Admin Attache	8,100	3,240	5,670	36	20	16	16	0	36	7,348,320	808,315
Receptionist	7,200	2,880	5,040	10	0	10	10	0	10	1,814,400	199,584
Drivers and Workers	4,500	1,800	3,150	117	0	117	117	0	117	13,267,800	1,459,458
Total				280	72	208	230	0	302	67,699,800	7,446,978

Foreign Affairs Group B Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	21,000	16,800	0	11	0	11	11	0	11	4,989,600	548,856
D/Head of Mission	21,000	8,400	16,800	22	2	20	20	0	22	12,196,800	1,341,648
Minister Plenipotentiary	18,900	7,560	15,120	8	6	2	7	0	13	6,486,480	713,513
Counsellor	16,800	6,720	13,440	20	5	15	16	0	21	9,313,920	1,024,531
First Secretary	14,700	5,880	11,760	17	6	11	13	0	19	7,373,520	811,087
Second Secretary	12,600	5,040	10,800	26	8	18	18	0	26	8,873,280	976,061
Third Secretary	10,500	4,200	8,400	16	2	14	14	0	16	4,435,200	487,872
Secretary / Admin Attache	9,450	3,780	7,560	28	6	22	22	0	28	6,985,440	768,398
Receptionist	8,400	3,360	6,720	19	0	19	19	0	19	4,213,440	463,478
Drivers and Workers	5,250	2,100	4,200	128	0	128	128	0	128	17,740,800	1,951,488
Total				295	35	260	268	0	303	82,608,480	9,086,933

Foreign Affairs Group A Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	24,000	19,200	0	1	0	1	1	0	1	518,400	0
D/Head of Mission	24,000	9,600	19,200	3	2	1	1	0	3	1,900,800	0
Minister Plenipotentiary	21,900	8,760	17,520	3	3	0	0	0	3	1,734,480	0
Counsellor	19,800	7,920	15,840	5	4	1	1	0	5	2,613,600	0
First Secretary	17,700	7,080	14,160	2	2	0	0	0	2	934,560	0
Second Secretary	12,600	5,040	10,080	6	3	3	3	0	6	1,995,840	0
Third Secretary	11,400	4,560	9,120	3	3	0	0	0	3	902,880	0
Secretary / Admin Attache	10,500	4,200	8,400	3	3	0	0	0	3	831,600	0
Receptionist	9,000	3,600	7,200	2	0	2	2	0	2	475,200	0
Drivers and Workers	7,500	3,000	6,000	6	0	6	6	0	6	1,188,000	0

Staffing

Staffing Levels, Salary Scales and Allowances

Foreign Affairs Group A Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Total				34	20	14	14	0	34	13,095,360	0

Staffing

Staffing Levels, Salary Scales and Allowances

Legislative Assembly

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Speaker	13,500	600	10,000	1	2	-1	0	0	2	578,400	0
Deputy Speaker	10,500	600	5,000	2	3	-1	0	0	3	579,600	0
Leader of the Opposition	10,500	600	5,000	1	1	0	0	0	1	193,200	0
Chief whip	9,000	600	5,000	2	3	-1	0	0	3	525,600	0
Committee Chairperson	9,000	600	5,000	19	26	-7	0	0	26	4,555,200	0
Clerk	8,000	0	4,000	1	3	-2	0	0	3	432,000	0
Committee Deputy Chairperso	8,000	600	4,000	18	25	-7	0	0	25	3,780,000	0
Assembly Member	7,000	600	4,000	290	323	-33	0	0	323	44,961,600	0
Total				334	386	-52	0	0	386	55,605,600	0

Lawyers

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Under Secretary	5,000	12,640	6,500	1	1	0	0	0	1	289,680	31,865
Counsel General	4,500	10,050	5,500	4	8	1	0	0	3	1,924,800	211,728
Senior Legal Counsel	3,500	7,050	4,000	19	15	7	0	0	12	2,619,000	288,090
1st Legal Counsel	2,000	4,350	3,000	25	16	11	0	0	14	1,795,200	197,472
2nd Legal Counsel	1,500	2,630	2,000	23	16	10	0	0	13	1,176,960	129,466
Third Legal Counsel	1,250	1,885	1,500	27	22	6	0	0	21	1,223,640	134,600
Legal Counsel	1,000	1,420	1,000	200	161	45	0	0	155	6,607,440	726,818
Assistant Legal Counsel	900	1,105	800	56	42	18	0	0	38	1,413,720	155,509
Total				355	281	98	0	0	257	17,050,440	1,875,548

Judiciary

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Former President of Supreme C	24,152	0	0	3	3	0	0	0	3	869,472	95,642
President Supreme Court	5,480	20,600	0	1	1	0	0	0	1	312,960	34,426
Deputy President of Supreme C	5,000	18,640	0	1	2	0	0	0	1	567,360	31,205
Justice of the Supreme Court	4,500	15,550	0	10	9	1	0	1	10	2,406,000	238,194
Justices of the Court of Appeal	3,500	10,650	0	20	20	0	0	0	20	3,396,000	298,848
1	2,100	3,700	0	3	3	0	0	0	3	208,800	22,968
High Court Judge	2,000	7,100	0	32	30	2	0	2	32	3,494,400	360,360
2	1,913	3,038	0	3	3	0	0	0	3	178,236	19,606
3	1,813	2,289	0	5	5	0	0	0	5	246,090	27,070
4	1,620	1,638	0	6	6	0	0	0	6	234,576	25,803
1st Class Judge	1,500	4,630	0	54	53	1	0	0	53	3,898,680	412,672
5	1,400	1,291	0	8	8	0	0	0	8	258,336	28,417
7	1,400	63	0	29	29	0	0	0	29	508,950	55,985
2nd Class Judge	1,250	3,385	0	127	122	5	0	5	127	7,063,740	746,420
8	1,138	970	0	44	44	0	0	0	44	1,112,760	122,404
9	1,025	970	0	38	38	0	0	0	38	909,720	100,069
Payam Judge	1,000	2,420	0	20	20	0	0	0	20	820,800	90,288
Legal Assistant	900	1,905	0	49	46	3	0	3	49	1,649,340	170,320
10	888	756	0	271	271	0	0	0	271	5,344,662	587,913
11	533	656	0	29	29	0	0	0	29	413,772	45,515
12	408	631	0	177	177	0	0	0	177	2,205,774	242,635
13	346	541	0	72	72	0	0	0	72	766,368	84,300
14	320	533	0	300	300	0	0	0	300	3,069,900	337,689
15	258	393	0	150	150	0	0	0	150	1,171,350	128,849
16	258	393	0	500	500	0	0	0	500	3,904,500	429,495
Total				1,952	1,941	12	0	11	1,951	45,012,546	4,737,091

Staffing

Staffing Levels, Salary Scales and Allowances

Constitutional Postholders

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
President	15,000	0	0	1	1	0	0	0	1	180,000	19,800
Vice-President	13,500	0	0	1	1	0	0	0	1	162,000	17,820
Presidential Advisors	10,500	0	0	6	6	0	0	0	6	756,000	83,160
Auditor General	10,000	0	0	1	1	0	0	0	1	120,000	13,200
Chair of Anti-Corruption Comm	10,000	0	0	1	1	0	0	0	1	120,000	13,200
Chair of Human Rights Commis	10,000	0	0	1	1	0	0	0	1	120,000	13,200
Ministers	10,000	0	0	20	20	0	0	0	20	2,400,000	264,000
Deputy Minister	8,000	0	0	13	13	0	0	0	13	1,248,000	137,280
Other Commission Chairs	8,000	0	0	22	22	0	0	0	22	2,112,000	232,320
Secretary General	8,000	0	0	1	1	0	0	0	1	96,000	10,560
Total				67	67	0	0	0	67	7,314,000	804,540

Universities

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Vice Chancellor	25,000	0	10,000	1	5	0	0	0	1	2,100,000	231,000
Deputy Vice Chancellor	23,000	0	8,000	2	10	0	0	0	2	3,720,000	409,200
1	8,000	1,500	5,000	2	2	0	0	0	2	348,000	38,280
Associate Professor	8,000	1,000	4,000	86	82	4	0	0	82	12,792,000	1,407,120
Principal	8,000	0	3,000	1	1	0	0	0	1	132,000	14,520
Professor	8,000	1,000	5,000	22	18	4	0	0	18	3,024,000	332,640
Registrar	8,000	1,000	4,000	16	16	0	0	0	16	2,496,000	274,560
2	7,000	1,250	4,000	2	5	0	0	0	2	735,000	80,850
Assistant Professor	7,000	1,000	3,000	181	158	23	0	0	158	20,856,000	2,294,160
3	5,000	1,000	3,000	143	130	15	0	0	128	14,040,000	1,544,400
Assistant Registrar	5,000	1,000	2,500	12	14	0	0	0	12	1,428,000	157,080
Chief Technician	5,000	1,000	2,500	39	33	6	0	0	33	3,366,000	370,260
Lecturer	5,000	1,000	2,500	347	297	50	0	0	297	30,294,000	3,332,340
4	4,000	800	2,500	27	14	16	0	0	11	1,226,400	134,904
Senior Technician	4,000	800	2,300	66	23	43	0	0	23	1,959,600	215,556
5	3,500	700	2,400	139	95	44	0	0	95	7,524,000	827,640
7	3,500	600	2,300	178	146	34	0	0	144	11,212,800	1,233,408
8	3,000	500	2,000	290	213	77	0	0	213	14,058,000	1,546,380
Technician	3,000	600	2,000	49	20	29	0	0	20	1,344,000	147,840
9	2,500	500	1,500	257	161	96	0	0	161	8,694,000	956,340
Assistant Technician	2,500	500	1,500	38	38	0	0	0	38	2,052,000	225,720
Teaching Assistant	2,500	500	1,500	387	365	22	0	0	365	19,710,000	2,168,100
10	2,000	400	1,200	257	220	37	0	0	220	9,504,000	1,045,440
Lab Assistant	2,000	400	1,200	26	17	9	0	0	17	734,400	80,784
11	1,500	350	1,200	165	132	34	0	0	131	4,831,200	531,432
12	1,400	300	1,000	162	145	17	0	0	145	4,698,000	516,780
13	1,300	250	900	311	226	85	0	0	226	6,644,400	730,884
14	1,200	250	800	120	112	8	0	0	112	3,024,000	332,640
15	1,000	200	700	398	332	68	0	0	330	7,569,600	832,656
16	900	200	600	329	242	87	0	0	242	4,936,800	543,048
17	800	200	500	498	498	0	0	0	498	8,964,000	986,040
6	0	0	0	8	8	0	0	0	8	0	0
Total				4,559	3,778	808	0	0	3,751	214,018,200	23,542,002

Staffing

Staffing Levels, Salary Scales and Allowances

Security

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Vacant Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
1st Lt. General	8,000	0	4,000	0	3	-3	0	0	3	432,000	47,520
Lt. General	6,000	0	3,000	1	22	-16	0	0	17	2,376,000	261,360
Major General	2,100	400	3,000	1	116	-94	0	0	95	7,702,440	827,640
Brigadier	1,913	275	2,500	1	590	-548	0	0	549	33,191,040	3,651,014
Brigadier General	1,913	2,117	2,500	18	36	0	0	0	18	2,820,960	0
Colonel	1,813	1,792	1,800	173	781	-579	0	0	752	37,101,024	3,738,652
Lt. Colonel	1,620	225	1,200	435	1,634	-1,171	0	0	1,606	61,378,920	6,197,915
Major	1,400	1,815	900	738	2,933	-2,181	0	0	2,919	90,407,460	9,276,709
Captain	1,313	163	900	1,443	5,504	-3,957	0	0	5,400	159,265,920	16,779,312
1st Lieutenant	1,288	63	630	1,388	5,391	-3,963	0	0	5,351	128,154,852	14,097,034
1st Lt.	1,288	1,357	630	529	529	0	0	0	529	20,789,700	0
2nd Lieutenant	1,138	50	630	1,815	8,334	-6,514	0	0	8,329	181,814,544	19,999,600
2nd Lt.	1,138	1,152	630	732	732	0	0	0	732	25,649,280	0
R/SM	1,025	0	630	127	127	0	0	0	127	2,522,220	0
RS/Major	1,025	50	630	2,313	5,972	-3,615	0	0	5,928	122,187,120	13,440,583
S/M	888	0	450	221	221	0	0	0	221	3,548,376	0
S/Major	888	50	450	4,175	9,249	-5,005	0	0	9,180	154,051,344	16,945,648
Sergeant	533	38	450	7,970	24,493	-16,515	0	0	24,485	300,088,236	33,009,706
Sgt.	533	172	450	793	793	0	0	0	793	10,990,980	0
Corporal	408	38	450	9,295	40,366	-31,062	0	0	40,357	434,685,552	47,162,143
L/Corporal	346	38	360	5,409	33,547	-28,063	0	0	33,472	302,628,480	31,863,586
Private	320	30	360	27,603	151,394	-123,791	0	0	151,372	1,308,140,880	134,754,365
Total				65,180	292,767	-227,077	0	0	292,235	3,389,927,328	352,052,786

Staffing

Staffing Levels, Salary Scales and Allowances

ANTI-CORRUPTION COMMISSION ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Deputy Chair	3,500	39,000	1	81,000
Commission Members	3,000	23,000	3	177,000
1	2,600	11,500	1	42,700
2	2,400	8,964	4	151,056
3	2,200	8,092	21	724,332
4	1,875	7,313	5	149,065
5	1,750	6,503	13	357,539
6	1,625	5,878	0	0
7	1,500	5,503	20	470,060
8	1,375	5,014	34	731,476
9	1,263	4,225	7	135,667
10	150	3,314	9	46,026
11	150	2,249	35	141,715
12	150	1,874	0	0
13	150	1,688	18	62,784
14	100	1,360	0	0
15	100	1,174	0	0
16	100	1,099	0	0
17	100	1,024	0	0
Total			171	3,270,420

AUDIT CHAMBER ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
8	1,375	0	28	462,000
Total			28	462,000

IT ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
8	100	0	142	170,400
10	88	0	100	105,600
12	75	0	84	75,600
Total			326	351,600

SOUTH SUDAN ELECTRICITY CORPORATION - Nature of Work Allowance

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
3	375	0	17	76,500
5	330	0	23	91,080
7	280	0	32	107,520
9	200	0	81	194,400
13	150	0	105	189,000
15	125	0	128	192,000
Total			386	850,500

Staffing

Staffing Levels, Salary Scales and Allowances

URBAN WATER CORPORATION - Corporation Allowance

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
General Manager	1,500	0	1	18,000
1	1,300	0	3	46,800
2	500	0	8	48,000
3	430	0	32	165,120
4	360	0	22	95,040
5	340	0	27	110,160
6	0	0	0	0
7	300	0	44	158,400
8	300	0	45	162,000
9	300	0	40	144,000
10	220	0	57	150,480
11	200	0	32	76,800
12	200	0	46	110,400
13	200	0	70	168,000
14	150	0	50	90,000
15	150	0	140	252,000
16	150	0	41	73,800
17	150	0	0	0
Total			658	1,869,000

JUDGES ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Chief Justice	0	160,240	1	160,240
Deputy Chief Justice	0	130,920	1	130,920
Justice of the Supreme Cour	0	105,650	9	950,850
Justice of the Court of Appe	0	63,700	15	955,500
High Court Judge	0	32,800	30	984,000
1st Class Judge	0	23,390	50	1,169,500
2nd Class Judge	0	18,905	122	2,306,410
Payam Judges	0	14,060	20	281,200
Legal Assistant	0	9,415	46	433,090
Total			294	7,371,710

HUMAN RIGHTS COMMISSION ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Chairperson	3,650	0	3	131,400
5	1,750	0	58	1,218,000
6	1,625	0	0	0
9	1,263	0	95	1,439,820
10	150	0	54	97,200
11	150	0	31	55,800
15	100	0	3	3,600
Total			244	2,945,820

Staffing

Staffing Levels, Salary Scales and Allowances

CONSTITUTIONAL POSTHOLDERS ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
President	10,000	39,400	1	159,400
Vice-President	10,600	37,900	1	165,100
Auditor General	5,000	34,400	1	94,400
Chair of Anti-Corruption Co	5,000	34,400	1	94,400
Chair of Human Rights Com	5,000	34,400	1	94,400
Ministers	5,000	34,400	27	2,548,800
Presidential Advisors	5,000	34,900	7	664,300
Other Commission Chairs	4,000	0	18	864,000
Secretary General	4,000	0	1	48,000
Deputy Ministers	4,000	0	19	912,000
Total			77	5,644,800

SECRETARIAT ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
1	1,113	0	8	106,848
4	848	0	13	132,288
Total			21	239,136

STAFF ASSEMBLY ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
1	1,150	0	0	0
2	690	0	7	57,960
3	575	0	23	158,700
4	518	0	22	136,752
5	460	0	15	82,800
6	414	0	0	0
7	391	0	40	187,680
8	380	0	15	68,400
9	368	0	25	110,400
10	357	0	13	55,692
11	357	0	58	248,472
12	345	0	14	57,960
13	345	0	7	28,980
14	334	0	25	100,200
15	322	0	60	231,840
16	322	0	30	115,920
17	322	0	3	11,592
Security Officers	336	0	0	0
Total			357	1,653,348

Staffing

Staffing Levels, Salary Scales and Allowances

STATE HOUSE ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
1	1,050	0	6	75,600
2	956	0	17	195,024
4	810	0	23	223,560
6	656	0	3	23,616
8	569	0	41	279,948
10	444	0	50	266,400
12	204	0	1	2,448
14	160	0	6	11,520
16	116	0	0	0
Total			147	1,078,116

LEGISLATIVE ASSEMBLY ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Speaker	0	37,900	1	37,900
Deputy Speaker	0	34,900	2	69,800
Deputy Speaker (gov. housi	0	34,900	0	0
Leader of the Opposition	0	34,900	1	34,900
Chief whip	0	33,400	2	66,800
Chief whip (gov. housing)	0	33,400	0	0
Committee Chairperson	0	33,400	19	634,600
Committee Deputy Chairper	0	32,400	18	583,200
Assembly Member	500	10,000	290	4,640,000
Assembly member(recess all	0	10,000	290	2,900,000
Clerk	0	0	0	0
Total			623	8,967,200

UNIVERSITIES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Vice Chancellor	7,000	24,000	5	540,000
Deputy Vice Chancellor	6,000	20,000	10	920,000
Principal	6,000	20,000	0	0
Professor	6,600	0	22	1,742,400
Associate Professor	5,700	0	65	4,446,000
Assistant Professor	4,620	0	133	7,373,520
Lecturer	3,400	0	299	12,199,200
Teaching Assistant	1,150	0	445	6,141,000
Chief Technician	2,400	0	27	777,600
Senior Technician	1,855	0	22	489,720
Technician	1,250	0	39	585,000
Assistant Technician	900	0	23	248,400
Lab Assistant	655	0	11	86,460
Registrar	2,600	0	10	312,000
Assistant Registrar	1,600	0	10	192,000
Lab Attendant	470	0	0	0
			1,121	36,053,300

Staffing

Staffing Levels, Salary Scales and Allowances

JUDICIARY SUPPORT STAFF

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
1	0	21,200	3	63,600
2	0	18,653	3	55,959
3	0	16,106	8	128,848
4	0	12,874	6	77,244
5	0	11,173	10	111,730
7	0	9,313	30	279,390
9	0	8,485	40	339,400
8	0	8,824	45	397,080
10	0	7,032	275	1,933,800
11	0	5,667	29	164,343
12	0	4,942	182	899,444
13	0	4,411	73	322,003
14	0	4,309	302	1,301,318
15	0	3,503	151	528,953
16	0	3,413	504	1,720,152
Total			1,661	8,323,264

JUDICIAL SERVICE COUNCIL

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Presidet of the Council	10,000	0	1	120,000
Members	8,000	0	9	864,000
3	0	16,106	0	0
5	0	11,173	0	0
7	0	9,313	0	0
8	0	8,824	0	0
9	0	8,485	0	0
10	0	7,032	0	0
12	0	4,942	0	0
13	0	4,411	0	0
14	0	4,309	0	0
15	0	3,503	0	0
16	0	3,413	0	0
Total			10	984,000

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers by Sector and Spending Agency

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
Source: Consolidated Fund		2,934,472,238	1,395,781,186	2,794,822,691
Block Transfers		1,422,964,876	506,786,163	1,012,593,686
<i>Finance & Economic Planning</i>		1,422,964,876	506,786,163	1,012,593,686
	(FIN) Managing State Block Grant	624,966,669	231,353,634	664,565,464
	(FIN) Managing Abyei Block Grant	28,000,000	16,385,004	29,555,864
	(FIN) Managing State Sales Tax Adjustment Grant	107,400,000	229,880,863	113,367,852
	(FIN) County Block Transfers	49,999,998	29,166,662	52,778,329
	(FIN) Managing County Development Grant	144,307,502	0	152,326,177
	(FIN) 2 % Oil Transfer	187,316,283	0	0
	(FIN) 3% Oil Transfer	280,974,424	0	0
Accountability		0	80,704,099	62,584,242
<i>Finance & Economic Planning</i>		0	80,704,099	62,584,242
	National Planning and Budgeting	0	0	62,584,242
	Oil Transfers to States and Communities	0	80,704,099	0
Economic Functions		26,837,580	14,317,231	25,589,175
<i>Irrigation and Water Resources</i>		24,543,290	14,317,231	25,589,175
	Water Resource Development, Management and Utilization	24,543,290	14,317,231	25,589,175
<i>National Bureau of Standards</i>		2,294,290	0	0
	Support Services	2,294,290	0	0
Education		335,098,573	177,594,954	350,153,144
<i>General Education & Instruction</i>		335,098,573	177,594,954	350,153,144
	Basic Education	279,627,266	145,348,349	290,123,596
	Capacity Strengthening and Quality Assurance	0	0	600,000
	Post-Primary Education	55,471,307	32,246,605	59,429,548
Health		151,003,341	72,135,444	252,045,868
<i>Health</i>		151,003,341	72,135,444	252,045,868
	Community and Public Health	93,026,548	40,931,462	107,598,145
	Secondary and Tertiary Health Care	57,976,793	31,203,982	138,244,084
	Planning Coordination and Monitoring	0	0	500,000
	Human Resources Development	0	0	5,703,639
Natural Resources & Rural Devt		210,058,380	113,929,421	245,715,581
<i>Agriculture & Forestry</i>		36,310,750	5,630,550	38,422,659
	Agriculture and Forestry	150,000	0	3,100,000
	Cooperatives & Rural Dev	24,600,000	0	23,761,909
	Support Services	11,560,750	5,630,550	11,560,750
<i>Wildlife Conservation</i>		167,037,130	105,964,943	200,158,024
	Wildlife	167,037,130	105,964,943	200,158,024
<i>Livestock & Fisheries Industry</i>		6,710,500	2,333,928	7,134,898
	Animal Resources and Fisheries	6,710,500	2,333,928	7,134,898
Public Administration		580,128	338,422	580,128
<i>Employees Justice Chamber</i>		580,128	338,422	580,128
	Conducive environment for labour market	580,128	338,422	580,128

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers by Sector and Spending Agency

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Rule of Law		782,887,896	429,055,330	840,519,403
<i>Police</i>		<i>431,705,624</i>	<i>222,558,253</i>	<i>467,310,746</i>
	Professional Policing	431,705,624	222,558,253	467,310,746
<i>Prisons</i>		<i>267,226,320</i>	<i>155,100,398</i>	<i>284,126,749</i>
	Support Services	267,226,320	155,100,398	284,126,749
<i>Fire Brigade</i>		<i>83,513,552</i>	<i>51,396,679</i>	<i>88,795,273</i>
	Delivery of fire prevention and protection services	83,513,552	51,396,679	88,795,273
<i>Bureau of Community Security & Small Arms Control</i>		<i>442,400</i>	<i>0</i>	<i>286,635</i>
	Support Services	442,400	0	286,635
Security		5,041,464	920,122	5,041,464
<i>Disarmament, Demobilization & Reintegration Commission</i>		<i>5,041,464</i>	<i>920,122</i>	<i>5,041,464</i>
	Management of DDR Programmes	5,041,464	920,122	5,041,464
Total: Consolidated Fund		2,934,472,238	1,395,781,186	2,794,822,691
Source: External Grant Funds		0	0	6,029,460
Accountability		0	0	6,029,460
<i>Finance & Economic Planning</i>		<i>0</i>	<i>0</i>	<i>6,029,460</i>
	(FIN) Managing Payam Development Grant	0	0	6,029,460
Total: External Grant Funds		0	0	6,029,460
Source: External Loan Funds		8,876,621	630,213	9,241,200
Block Transfers		8,876,621	630,213	9,241,200
<i>Finance & Economic Planning</i>		<i>8,876,621</i>	<i>630,213</i>	<i>9,241,200</i>
	(FIN) Managing Payam Development Grant	8,876,621	630,213	9,241,200
Total: External Loan Funds		8,876,621	630,213	9,241,200
Overall Total		2,943,348,859	1,396,411,399	2,810,093,351

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers by Location and Chapter

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul-Dec Outturn	Approved Budget
Source: Consolidated Fund		2,934,472,238	1,395,781,186	2,794,822,691
10100 - GoSS		1	920,122	174,843,861
	231 - Transfers Conditional Salaries	0	0	67,750,000
	232 - Transfers Operating	1	0	5,041,464
	235 - Transfers to International Organizations	0	920,122	82,184,242
	236 - Transfers to Service Delivery Units	0	0	19,868,155
10200 - Central Equatoria		329,133,139	187,660,271	333,807,418
	231 - Transfers Conditional Salaries	169,199,794	93,427,093	169,887,635
	232 - Transfers Operating	133,241,113	89,626,074	134,567,568
	233 - Transfers Capital	20,225,324	0	20,746,469
	236 - Transfers to Service Delivery Units	6,466,908	4,607,104	8,605,746
10300 - Eastern Equatoria		218,726,168	117,118,958	227,085,447
	231 - Transfers Conditional Salaries	95,074,423	52,284,493	100,490,207
	232 - Transfers Operating	100,916,409	61,541,376	102,060,591
	233 - Transfers Capital	16,753,444	0	17,181,340
	236 - Transfers to Service Delivery Units	5,981,892	3,293,089	7,353,309
10400 - Jonglei		335,718,819	176,147,053	291,019,128
	231 - Transfers Conditional Salaries	177,893,987	100,496,335	145,158,392
	232 - Transfers Operating	120,590,441	73,286,721	111,682,300
	233 - Transfers Capital	24,708,951	0	21,474,674
	236 - Transfers to Service Delivery Units	12,525,440	2,363,997	12,703,762
10500 - Lakes		216,608,837	115,303,553	233,268,134
	231 - Transfers Conditional Salaries	119,700,913	66,371,756	134,293,294
	232 - Transfers Operating	77,669,391	47,010,946	78,598,345
	233 - Transfers Capital	13,054,227	0	13,382,769
	236 - Transfers to Service Delivery Units	6,184,306	1,920,851	6,993,726
10600 - Northern Bahr El-Ghazal		203,783,012	107,215,717	208,270,145
	231 - Transfers Conditional Salaries	105,433,669	58,301,233	108,138,417
	232 - Transfers Operating	77,176,862	46,713,824	78,101,969
	233 - Transfers Capital	13,496,735	0	13,837,161
	236 - Transfers to Service Delivery Units	7,675,746	2,200,660	8,192,598
10700 - Unity		242,382,277	109,419,467	207,581,447
	231 - Transfers Conditional Salaries	106,234,303	61,017,157	110,514,200
	232 - Transfers Operating	77,331,817	47,217,708	78,158,180
	233 - Transfers Capital	11,121,437	0	11,398,067
	234 - Transfers Other Oil	41,119,997	0	0
	236 - Transfers to Service Delivery Units	6,574,723	1,184,602	7,511,000
10800 - Upper Nile		727,843,561	242,234,354	298,206,773
	231 - Transfers Conditional Salaries	170,540,994	96,429,806	164,992,472
	232 - Transfers Operating	103,548,939	63,186,837	104,802,004
	233 - Transfers Capital	17,777,201	0	18,232,593
	234 - Transfers Other Oil	427,170,710	80,704,099	0
	236 - Transfers to Service Delivery Units	8,805,717	1,913,612	10,179,704
10900 - Warrap		238,000,985	126,652,738	255,333,363
	231 - Transfers Conditional Salaries	122,790,943	68,300,228	137,280,738
	232 - Transfers Operating	89,951,281	55,241,371	91,089,974
	233 - Transfers Capital	16,998,170	0	17,432,639
	236 - Transfers to Service Delivery Units	8,260,591	3,111,139	9,530,012
11000 - Western Bahr El-Ghazal		185,833,274	104,362,636	199,718,190
	231 - Transfers Conditional Salaries	112,795,860	64,348,317	125,453,456
	232 - Transfers Operating	63,378,952	38,586,148	63,887,967
	233 - Transfers Capital	6,684,226	0	6,841,681
	236 - Transfers to Service Delivery Units	2,974,236	1,428,171	3,535,086
11100 - Western Equatoria		181,808,301	92,361,313	191,451,706

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers by Location and Chapter

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
	231 - Transfers Conditional Salaries	85,819,620	44,404,945	93,097,925
	232 - Transfers Operating	79,293,251	46,219,354	80,163,468
	233 - Transfers Capital	11,705,657	0	11,997,979
	236 - Transfers to Service Delivery Units	4,989,773	1,737,014	6,192,334
11200 - Abyei		28,000,000	16,385,004	29,555,864
	232 - Transfers Operating	28,000,000	16,385,004	29,555,864
11300 - Greater Pibor Administrative Area		0	0	144,394,580
	231 - Transfers Conditional Salaries	0	0	66,042,348
	232 - Transfers Operating	0	0	62,067,443
	233 - Transfers Capital	0	0	14,443,073
	236 - Transfers to Service Delivery Units	0	0	1,841,716
19900 - International		26,633,864	0	286,635
	235 - Transfers to International Organizations	26,633,864	0	286,635
Total: Consolidated Fund		2,934,472,238	1,395,781,186	2,794,822,691
Source: External Grant Funds		0	0	6,029,460
10100 - GoSS		0	0	6,029,460
	233 - Transfers Capital	0	0	6,029,460
Total: External Grant Funds		0	0	6,029,460
Source: External Loan Funds		8,876,621	630,213	9,241,200
10100 - GoSS		0	0	9,241,200
	233 - Transfers Capital	0	0	9,241,200
10400 - Jonglei		4,066,506	0	0
	233 - Transfers Capital	4,066,506	0	0
10500 - Lakes		2,134,530	0	0
	233 - Transfers Capital	2,134,530	0	0
10800 - Upper Nile		1,415,159	0	0
	233 - Transfers Capital	1,415,159	0	0
11100 - Western Equatoria		1,260,426	630,213	0
	233 - Transfers Capital	1,260,426	630,213	0
Total: External Loan Funds		8,876,621	630,213	9,241,200
Overall Total		2,943,348,859	1,396,411,399	2,810,093,351

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Totals for all Locations

	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	676	7,264,920	2,196,460	5,699,370	0	4,161,909	38,422,659
Agriculture and Forestry	0	0	0	0	0	2,000,000	3,100,000
Cooperatives & Rural Dev	0	0	0	3,600,000	0	2,161,909	23,761,909
Support Services	676	7,264,920	2,196,460	2,099,370	0	0	11,560,750
Bureau of Community Security & Small Arms Control	0	0	0	0	0	0	286,635
Support Services	0	0	0	0	0	0	286,635
Disarmament, Demobilization & Reintegration Commissi	0	0	5,041,464	0	0	0	5,041,464
Management of DDR Programmes	0	0	5,041,464	0	0	0	5,041,464
Employees Justice Chamber	0	580,128	0	0	0	0	580,128
Conducive environment for labour market	0	580,128	0	0	0	0	580,128
Finance & Economic Planning	0	0	860,267,509	152,326,177	0	0	1,075,177,928
National Planning and Budgeting	0	0	0	0	0	0	62,584,242
(FIN) Managing State Block Grant	0	0	664,565,464	0	0	0	664,565,464
(FIN) Managing Abyei Block Grant	0	0	29,555,864	0	0	0	29,555,864
(FIN) Managing State Sales Tax Adjustment Grant	0	0	113,367,852	0	0	0	113,367,852
(FIN) County Block Transfers	0	0	52,778,329	0	0	0	52,778,329
(FIN) Managing County Development Grant	0	0	0	152,326,177	0	0	152,326,177
Fire Brigade	5,442	84,827,815	3,967,458	0	0	0	88,795,273
Delivery of fire prevention and protection services	5,442	84,827,815	3,967,458	0	0	0	88,795,273
General Education & Instruction	28,309	227,493,479	55,829,720	6,000,000	0	60,829,945	350,153,144
Basic Education	24,654	179,192,171	45,704,087	6,000,000	0	59,227,338	290,123,596
Capacity Strengthening and Quality Assurance	0	0	0	0	0	600,000	600,000
Post-Primary Education	3,655	48,301,308	10,125,633	0	0	1,002,607	59,429,548
Health	9,461	149,706,657	64,323,917	0	0	37,515,294	252,045,868
Community and Public Health	3,226	42,494,325	53,103,917	0	0	11,999,903	107,598,145
Secondary and Tertiary Health Care	6,235	107,212,332	11,220,000	0	0	19,811,752	138,244,084
Planning Coordination and Monitoring	0	0	0	0	0	0	500,000
Human Resources Development	0	0	0	0	0	5,703,639	5,703,639
Irrigation and Water Resources	675	12,656,575	12,932,600	0	0	0	25,589,175
Water Resource Development, Management and Utilizatio	675	12,656,575	12,932,600	0	0	0	25,589,175
Livestock & Fisheries Industry	260	3,342,000	850,000	2,942,898	0	0	7,134,898
Animal Resources and Fisheries	260	3,342,000	850,000	2,942,898	0	0	7,134,898
Police	34,237	462,510,746	4,800,000	0	0	0	467,310,746
Professional Policing	34,237	462,510,746	4,800,000	0	0	0	467,310,746
Prisons	20,070	277,308,740	6,818,009	0	0	0	284,126,749
Support Services	20,070	277,308,740	6,818,009	0	0	0	284,126,749
Wildlife Conservation	14,035	197,408,024	2,750,000	0	0	0	200,158,024
Wildlife	14,035	197,408,024	2,750,000	0	0	0	200,158,024
Total for Source: Current Year Allocations	113,165	1,423,099,084	1,019,777,137	166,968,445	0	102,507,148	2,794,822,691
Source: 61305 - Local Governance & Service Delivery Project (MDTF)							
Finance & Economic Planning	0	0	0	6,029,460	0	0	6,029,460
(FIN) Managing Payam Development Grant	0	0	0	6,029,460	0	0	6,029,460

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Totals for all Locations

Total for Source: Local Governance & Service Delivery Pr	0	0	0	6,029,460	0	0	6,029,460
Source: 71101 - LGSDP (IDA)							
<i>Finance & Economic Planning</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,241,200</i>	<i>0</i>	<i>0</i>	<i>9,241,200</i>
(FIN) Managing Payam Development Grant	0	0	0	9,241,200	0	0	9,241,200
Total for Source: LGSDP (IDA)	0	0	0	9,241,200	0	0	9,241,200
Grand Total	113,165	1,423,099,084	1,019,777,137	182,239,105	0	102,507,148	2,810,093,351

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for GoSS

10100 - GoSS	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	0	0	0	0	0	4,161,909	23,261,909
Agriculture and Forestry	0	0	0	0	0	2,000,000	3,100,000
Cooperatives & Rural Dev	0	0	0	0	0	2,161,909	20,161,909
Disarmament, Demobilization & Reintegration Commissi	0	0	5,041,464	0	0	0	5,041,464
Management of DDR Programmes	0	0	5,041,464	0	0	0	5,041,464
Finance & Economic Planning	0	0	0	0	0	0	62,584,242
National Planning and Budgeting	0	0	0	0	0	0	62,584,242
General Education & Instruction	0	0	0	0	0	1,602,607	1,602,607
Capacity Strengthening and Quality Assurance	0	0	0	0	0	600,000	600,000
Post-Primary Education	0	0	0	0	0	1,002,607	1,002,607
Health	0	67,750,000	0	0	0	14,103,639	82,353,639
Secondary and Tertiary Health Care	0	67,750,000	0	0	0	8,400,000	76,150,000
Planning Coordination and Monitoring	0	0	0	0	0	0	500,000
Human Resources Development	0	0	0	0	0	5,703,639	5,703,639
Total for Source: Current Year Allocations	0	67,750,000	5,041,464	0	0	19,868,155	174,843,861
Source: 61305 - Local Governance & Service Delivery Project (MDTF)							
Finance & Economic Planning	0	0	0	6,029,460	0	0	6,029,460
(FIN) Managing Payam Development Grant	0	0	0	6,029,460	0	0	6,029,460
Total for Source: Local Governance & Service Delivery Pr	0	0	0	6,029,460	0	0	6,029,460
Source: 71101 - LGSDP (IDA)							
Finance & Economic Planning	0	0	0	9,241,200	0	0	9,241,200
(FIN) Managing Payam Development Grant	0	0	0	9,241,200	0	0	9,241,200
Total for Source: LGSDP (IDA)	0	0	0	9,241,200	0	0	9,241,200
Grand Total	0	67,750,000	5,041,464	15,270,660	0	19,868,155	190,114,521

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Central Equatoria

10200 - Central Equatoria	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	327	2,945,439	219,646	569,937	0	0	3,735,022
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	327	2,945,439	219,646	209,937	0	0	3,375,022
Employees Justice Chamber	0	30,000	0	0	0	0	30,000
(EJC) State Affairs	0	30,000	0	0	0	0	30,000
Finance & Economic Planning	0	0	120,848,607	19,924,682	0	0	140,773,289
(FIN) Managing State Block Grant	0	0	72,335,058	0	0	0	72,335,058
(FIN) Managing State Sales Tax Adjustment Grant	0	0	43,414,467	0	0	0	43,414,467
(FIN) County Block Transfers	0	0	5,099,082	0	0	0	5,099,082
(FIN) Managing County Development Grant	0	0	0	19,924,682	0	0	19,924,682
Fire Brigade	610	8,862,291	360,678	0	0	0	9,222,969
(Fire) Fire Prevention	610	8,862,291	360,678	0	0	0	9,222,969
General Education & Instruction	3,228	32,348,481	4,790,556	0	0	5,313,497	42,452,534
(GE) Delivery of Primary Education	2,568	23,877,369	3,956,655	0	0	5,313,497	33,147,521
(GE) Delivery of Secondary Education	660	8,471,112	833,901	0	0	0	9,305,013
Health	2,136	10,637,662	5,918,127	0	0	3,292,249	19,848,038
Manage and coordinate Primary Health Care	833	6,092,431	4,898,127	0	0	2,262,839	13,253,397
(MoH) Coordinates teaching hospitals and manages second	1,303	4,545,231	1,020,000	0	0	1,029,410	6,594,641
Irrigation and Water Resources	58	1,006,362	966,954	0	0	0	1,973,316
(IWR) Preparing Strategic Plans and the Annual Business Pl	58	1,006,362	966,954	0	0	0	1,973,316
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	4,030	54,492,200	480,000	0	0	0	54,972,200
(Police) Management of State police services	4,030	54,492,200	480,000	0	0	0	54,972,200
Prisons	3,301	41,438,076	648,000	0	0	0	42,086,076
(PRN) Finance and Administration for State Offices	3,301	41,438,076	648,000	0	0	0	42,086,076
Wildlife Conservation	1,334	17,792,924	250,000	0	0	0	18,042,924
(WLD) Wildlife Conservation	1,334	17,792,924	250,000	0	0	0	18,042,924
Total for Source: Current Year Allocations	15,050	169,887,635	134,567,568	20,746,469	0	8,605,746	333,807,418
Grand Total	15,050	169,887,635	134,567,568	20,746,469	0	8,605,746	333,807,418

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Eastern Equatoria

10300 - Eastern Equatoria	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	38	490,812	219,646	569,937	0	0	1,280,395
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	38	490,812	219,646	209,937	0	0	920,395
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	88,044,120	16,359,553	0	0	104,403,673
(FIN) Managing State Block Grant	0	0	66,131,576	0	0	0	66,131,576
(FIN) Managing State Sales Tax Adjustment Grant	0	0	16,528,342	0	0	0	16,528,342
(FIN) County Block Transfers	0	0	5,384,202	0	0	0	5,384,202
(FIN) Managing County Development Grant	0	0	0	16,359,553	0	0	16,359,553
Fire Brigade	385	5,879,115	360,678	0	0	0	6,239,793
(Fire) Fire Prevention	385	5,879,115	360,678	0	0	0	6,239,793
General Education & Instruction	3,769	23,545,171	4,525,213	0	0	4,864,245	32,934,629
(GE) Delivery of Primary Education	3,292	18,126,703	3,848,838	0	0	4,864,245	26,839,786
(GE) Delivery of Secondary Education	477	5,418,468	676,375	0	0	0	6,094,843
Health	491	7,680,403	6,192,547	0	0	2,489,064	16,362,014
Manage and coordinate Primary Health Care	226	5,146,363	5,172,547	0	0	1,371,418	11,690,328
(MoH) Coordinates teaching hospitals and manages second	265	2,534,040	1,020,000	0	0	1,117,646	4,671,686
Irrigation and Water Resources	68	1,224,258	1,255,387	0	0	0	2,479,645
(IWR) Preparing Strategic Plans and the Annual Business Pl	68	1,224,258	1,255,387	0	0	0	2,479,645
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	2,547	31,309,712	480,000	0	0	0	31,789,712
(Police) Management of State police services	2,547	31,309,712	480,000	0	0	0	31,789,712
Prisons	1,275	16,773,128	648,000	0	0	0	17,421,128
(PRN) Finance and Administration for State Offices	1,275	16,773,128	648,000	0	0	0	17,421,128
Wildlife Conservation	1,001	13,161,720	250,000	0	0	0	13,411,720
(WLD) Wildlife Conservation	1,001	13,161,720	250,000	0	0	0	13,411,720
Total for Source: Current Year Allocations	9,600	100,490,207	102,060,591	17,181,340	0	7,353,309	227,085,447
Grand Total	9,600	100,490,207	102,060,591	17,181,340	0	7,353,309	227,085,447

Approved Budget Estimates - FY 2015/16

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Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Jonglei

10400 - Jonglei	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	12	208,956	219,646	569,937	0	0	998,539
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	12	208,956	219,646	209,937	0	0	638,539
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	95,730,368	20,652,887	0	0	116,383,255
(FIN) Managing State Block Grant	0	0	73,602,169	0	0	0	73,602,169
(FIN) Managing State Sales Tax Adjustment Grant	0	0	15,759,361	0	0	0	15,759,361
(FIN) County Block Transfers	0	0	6,368,838	0	0	0	6,368,838
(FIN) Managing County Development Grant	0	0	0	20,652,887	0	0	20,652,887
Fire Brigade	904	12,457,315	360,678	0	0	0	12,817,993
(Fire) Fire Prevention	904	12,457,315	360,678	0	0	0	12,817,993
General Education & Instruction	3,365	19,399,141	5,082,245	0	0	9,597,052	34,078,438
(GE) Delivery of Primary Education	2,980	15,357,820	4,471,449	0	0	9,597,052	29,426,321
(GE) Delivery of Secondary Education	385	4,041,321	610,796	0	0	0	4,652,117
Health	474	8,613,330	7,138,326	0	0	3,106,710	18,858,366
Manage and coordinate Primary Health Care	237	5,741,071	6,118,326	0	0	1,371,418	13,230,815
(MoH) Coordinates teaching hospitals and manages second	237	2,872,259	1,020,000	0	0	1,735,292	5,627,551
Irrigation and Water Resources	83	1,551,102	1,688,037	0	0	0	3,239,139
(IWR) Preparing Strategic Plans and the Annual Business Pl	83	1,551,102	1,688,037	0	0	0	3,239,139
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	3,664	55,022,189	480,000	0	0	0	55,502,189
(Police) Management of State police services	3,664	55,022,189	480,000	0	0	0	55,502,189
Prisons	3,011	41,028,118	648,000	0	0	0	41,676,118
(PRN) Finance and Administration for State Offices	3,011	41,028,118	648,000	0	0	0	41,676,118
Wildlife Conservation	2,133	33,755,092	250,000	0	0	0	34,005,092
(WLD) Wildlife Conservation	2,133	33,755,092	250,000	0	0	0	34,005,092
Total for Source: Current Year Allocations	13,672	145,158,392	111,682,300	21,474,674	0	12,703,762	291,019,128
Grand Total	13,672	145,158,392	111,682,300	21,474,674	0	12,703,762	291,019,128

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Lakes

10500 - Lakes	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	7	134,086	219,646	569,937	0	0	923,669
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	7	134,086	219,646	209,937	0	0	563,669
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	65,116,284	12,560,982	0	0	77,677,266
(FIN) Managing State Block Grant	0	0	59,521,892	0	0	0	59,521,892
(FIN) Managing State Sales Tax Adjustment Grant	0	0	736,646	0	0	0	736,646
(FIN) County Block Transfers	0	0	4,857,746	0	0	0	4,857,746
(FIN) Managing County Development Grant	0	0	0	12,560,982	0	0	12,560,982
Fire Brigade	483	7,685,906	360,678	0	0	0	8,046,584
(Fire) Fire Prevention	483	7,685,906	360,678	0	0	0	8,046,584
General Education & Instruction	2,226	16,848,999	4,496,312	0	0	4,984,659	26,329,970
(GE) Delivery of Primary Education	2,039	14,124,255	3,833,330	0	0	4,984,659	22,942,244
(GE) Delivery of Secondary Education	187	2,724,744	662,982	0	0	0	3,387,726
Health	787	7,919,865	5,687,038	0	0	2,009,067	15,615,970
Manage and coordinate Primary Health Care	142	2,496,094	4,667,038	0	0	891,421	8,054,553
(MoH) Coordinates teaching hospitals and manages second	645	5,423,771	1,020,000	0	0	1,117,646	7,561,417
Irrigation and Water Resources	68	1,224,258	1,255,387	0	0	0	2,479,645
(IWR) Preparing Strategic Plans and the Annual Business Pl	68	1,224,258	1,255,387	0	0	0	2,479,645
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	3,576	52,816,784	480,000	0	0	0	53,296,784
(Police) Management of State police services	3,576	52,816,784	480,000	0	0	0	53,296,784
Prisons	2,021	28,583,952	648,000	0	0	0	29,231,952
(PRN) Finance and Administration for State Offices	2,021	28,583,952	648,000	0	0	0	29,231,952
Wildlife Conservation	1,198	18,653,556	250,000	0	0	0	18,903,556
(WLD) Wildlife Conservation	1,198	18,653,556	250,000	0	0	0	18,903,556
Total for Source: Current Year Allocations	10,392	134,293,294	78,598,345	13,382,769	0	6,993,726	233,268,134
Grand Total	10,392	134,293,294	78,598,345	13,382,769	0	6,993,726	233,268,134

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Northern Bahr El-Ghazal

10600 - Northern Bahr El-Ghazal	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	97	1,441,716	219,646	569,937	0	0	2,231,299
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	97	1,441,716	219,646	209,937	0	0	1,871,299
Finance & Economic Planning	0	0	66,162,191	13,015,374	0	0	79,177,565
(FIN) Managing State Block Grant	0	0	60,312,555	0	0	0	60,312,555
(FIN) Managing State Sales Tax Adjustment Grant	0	0	2,097,745	0	0	0	2,097,745
(FIN) County Block Transfers	0	0	3,751,891	0	0	0	3,751,891
(FIN) Managing County Development Grant	0	0	0	13,015,374	0	0	13,015,374
Fire Brigade	363	5,524,270	360,678	0	0	0	5,884,948
(Fire) Fire Prevention	363	5,524,270	360,678	0	0	0	5,884,948
General Education & Instruction	2,656	21,582,158	4,449,499	0	0	6,903,864	32,935,521
(GE) Delivery of Primary Education	2,317	17,049,905	3,651,950	0	0	6,903,864	27,605,719
(GE) Delivery of Secondary Education	339	4,532,253	797,549	0	0	0	5,329,802
Health	542	6,717,125	4,624,217	0	0	1,288,734	12,630,076
Manage and coordinate Primary Health Care	287	4,720,460	3,604,217	0	0	582,852	8,907,529
(MoH) Coordinates teaching hospitals and manages second	255	1,996,665	1,020,000	0	0	705,882	3,722,547
Irrigation and Water Resources	53	897,414	822,738	0	0	0	1,720,152
(IWR) Preparing Strategic Plans and the Annual Business Pl	53	897,414	822,738	0	0	0	1,720,152
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	2,375	33,614,006	480,000	0	0	0	34,094,006
(Police) Management of State police services	2,375	33,614,006	480,000	0	0	0	34,094,006
Prisons	1,954	22,289,760	648,000	0	0	0	22,937,760
(PRN) Finance and Administration for State Offices	1,954	22,289,760	648,000	0	0	0	22,937,760
Wildlife Conservation	1,190	15,737,768	250,000	0	0	0	15,987,768
(WLD) Wildlife Conservation	1,190	15,737,768	250,000	0	0	0	15,987,768
Total for Source: Current Year Allocations	9,256	108,138,417	78,101,969	13,837,161	0	8,192,598	208,270,145
Grand Total	9,256	108,138,417	78,101,969	13,837,161	0	8,192,598	208,270,145

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Unity

10700 - Unity	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	63	832,115	219,646	569,937	0	0	1,621,698
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	63	832,115	219,646	209,937	0	0	1,261,698
Finance & Economic Planning	0	0	64,009,174	10,576,280	0	0	74,585,454
(FIN) Managing State Block Grant	0	0	56,068,423	0	0	0	56,068,423
(FIN) Managing State Sales Tax Adjustment Grant	0	0	2,968,460	0	0	0	2,968,460
(FIN) County Block Transfers	0	0	4,972,291	0	0	0	4,972,291
(FIN) Managing County Development Grant	0	0	0	10,576,280	0	0	10,576,280
Fire Brigade	386	5,699,535	360,678	0	0	0	6,060,213
(Fire) Fire Prevention	386	5,699,535	360,678	0	0	0	6,060,213
General Education & Instruction	2,517	20,456,070	4,908,731	0	0	5,604,958	30,969,759
(GE) Delivery of Primary Education	2,196	16,160,295	4,231,081	0	0	5,604,958	25,996,334
(GE) Delivery of Secondary Education	321	4,295,775	677,650	0	0	0	4,973,425
Health	463	6,813,505	5,797,347	0	0	1,906,042	14,516,894
Manage and coordinate Primary Health Care	125	2,975,838	4,777,347	0	0	994,278	8,747,463
(MoH) Coordinates teaching hospitals and manages second	338	3,837,667	1,020,000	0	0	911,764	5,769,431
Irrigation and Water Resources	73	1,333,206	1,399,604	0	0	0	2,732,810
(IWR) Preparing Strategic Plans and the Annual Business Pl	73	1,333,206	1,399,604	0	0	0	2,732,810
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	3,305	41,676,349	480,000	0	0	0	42,156,349
(Police) Management of State police services	3,305	41,676,349	480,000	0	0	0	42,156,349
Prisons	1,277	16,735,788	648,000	0	0	0	17,383,788
(PRN) Finance and Administration for State Offices	1,277	16,735,788	648,000	0	0	0	17,383,788
Wildlife Conservation	1,715	16,633,432	250,000	0	0	0	16,883,432
(WLD) Wildlife Conservation	1,715	16,633,432	250,000	0	0	0	16,883,432
Total for Source: Current Year Allocations	9,825	110,514,200	78,158,180	11,398,067	0	7,511,000	207,581,447
Grand Total	9,825	110,514,200	78,158,180	11,398,067	0	7,511,000	207,581,447

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Upper Nile

10800 - Upper Nile	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	0	0	219,646	569,937	0	0	789,583
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	0	0	219,646	209,937	0	0	429,583
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	86,153,518	17,410,806	0	0	103,564,324
(FIN) Managing State Block Grant	0	0	67,960,803	0	0	0	67,960,803
(FIN) Managing State Sales Tax Adjustment Grant	0	0	10,714,765	0	0	0	10,714,765
(FIN) County Block Transfers	0	0	7,477,950	0	0	0	7,477,950
(FIN) Managing County Development Grant	0	0	0	17,410,806	0	0	17,410,806
Fire Brigade	600	8,631,573	360,678	0	0	0	8,992,251
(Fire) Fire Prevention	600	8,631,573	360,678	0	0	0	8,992,251
General Education & Instruction	3,367	33,097,025	6,424,094	0	0	7,504,424	47,025,543
(GE) Delivery of Primary Education	2,876	26,019,917	5,694,148	0	0	7,504,424	39,218,489
(GE) Delivery of Secondary Education	491	7,077,108	729,946	0	0	0	7,807,054
Health	2,041	11,199,950	8,204,598	0	0	2,675,280	22,079,828
Manage and coordinate Primary Health Care	592	5,166,564	7,184,598	0	0	1,439,988	13,791,150
(MoH) Coordinates teaching hospitals and manages second	1,449	6,033,386	1,020,000	0	0	1,235,292	8,288,678
Irrigation and Water Resources	93	1,768,998	1,976,470	0	0	0	3,745,468
(IWR) Preparing Strategic Plans and the Annual Business Pl	93	1,768,998	1,976,470	0	0	0	3,745,468
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	4,452	57,423,572	480,000	0	0	0	57,903,572
(Police) Management of State police services	4,452	57,423,572	480,000	0	0	0	57,903,572
Prisons	2,274	27,635,646	648,000	0	0	0	28,283,646
(PRN) Finance and Administration for State Offices	2,274	27,635,646	648,000	0	0	0	28,283,646
Wildlife Conservation	2,006	24,809,820	250,000	0	0	0	25,059,820
(WLD) Wildlife Conservation	2,006	24,809,820	250,000	0	0	0	25,059,820
Total for Source: Current Year Allocations	14,859	164,992,472	104,802,004	18,232,593	0	10,179,704	298,206,773
Grand Total	14,859	164,992,472	104,802,004	18,232,593	0	10,179,704	298,206,773

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Warrap

10900 - Warrap	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	14	206,220	219,646	569,937	0	0	995,803
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	14	206,220	219,646	209,937	0	0	635,803
Finance & Economic Planning	0	0	78,021,785	16,610,852	0	0	94,632,637
(FIN) Managing State Block Grant	0	0	66,568,847	0	0	0	66,568,847
(FIN) Managing State Sales Tax Adjustment Grant	0	0	6,813,129	0	0	0	6,813,129
(FIN) County Block Transfers	0	0	4,639,809	0	0	0	4,639,809
(FIN) Managing County Development Grant	0	0	0	16,610,852	0	0	16,610,852
Fire Brigade	673	9,435,515	360,678	0	0	0	9,796,193
(Fire) Fire Prevention	673	9,435,515	360,678	0	0	0	9,796,193
General Education & Instruction	2,720	18,966,892	4,580,783	0	0	7,520,945	31,068,620
(GE) Delivery of Primary Education	2,461	14,804,968	3,813,209	0	0	7,520,945	26,139,122
(GE) Delivery of Secondary Education	259	4,161,924	767,574	0	0	0	4,929,498
Health	526	4,596,198	5,477,128	0	0	2,009,067	12,082,393
Manage and coordinate Primary Health Care	132	1,890,711	4,457,128	0	0	891,421	7,239,260
(MoH) Coordinates teaching hospitals and manages second	394	2,705,487	1,020,000	0	0	1,117,646	4,843,133
Irrigation and Water Resources	58	1,006,362	966,954	0	0	0	1,973,316
(IWR) Preparing Strategic Plans and the Annual Business Pl	58	1,006,362	966,954	0	0	0	1,973,316
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	4,004	55,504,693	480,000	0	0	0	55,984,693
(Police) Management of State police services	4,004	55,504,693	480,000	0	0	0	55,984,693
Prisons	2,181	30,803,460	648,000	0	0	0	31,451,460
(PRN) Finance and Administration for State Offices	2,181	30,803,460	648,000	0	0	0	31,451,460
Wildlife Conservation	1,171	16,427,198	250,000	0	0	0	16,677,198
(WLD) Wildlife Conservation	1,171	16,427,198	250,000	0	0	0	16,677,198
Total for Source: Current Year Allocations	11,373	137,280,738	91,089,974	17,432,639	0	9,530,012	255,333,363
Grand Total	11,373	137,280,738	91,089,974	17,432,639	0	9,530,012	255,333,363

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Western Bahr El-Ghazal

11000 - Western Bahr El-Ghazal	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	2	40,920	219,646	569,937	0	0	830,503
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	2	40,920	219,646	209,937	0	0	470,503
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	55,982,754	6,019,894	0	0	62,002,648
(FIN) Managing State Block Grant	0	0	48,140,107	0	0	0	48,140,107
(FIN) Managing State Sales Tax Adjustment Grant	0	0	5,839,501	0	0	0	5,839,501
(FIN) County Block Transfers	0	0	2,003,146	0	0	0	2,003,146
(FIN) Managing County Development Grant	0	0	0	6,019,894	0	0	6,019,894
Fire Brigade	728	10,785,590	360,678	0	0	0	11,146,268
(Fire) Fire Prevention	728	10,785,590	360,678	0	0	0	11,146,268
General Education & Instruction	1,785	16,567,914	2,383,176	0	0	2,300,471	21,251,561
(GE) Delivery of Primary Education	1,515	13,441,926	1,794,174	0	0	2,300,471	17,536,571
(GE) Delivery of Secondary Education	270	3,125,988	589,002	0	0	0	3,714,990
Health	1,187	7,331,125	2,944,408	0	0	1,234,615	11,510,148
Manage and coordinate Primary Health Care	392	3,774,128	1,924,408	0	0	822,851	6,521,387
(MoH) Coordinates teaching hospitals and manages second	795	3,556,997	1,020,000	0	0	411,764	4,988,761
Irrigation and Water Resources	43	679,518	534,305	0	0	0	1,213,823
(IWR) Preparing Strategic Plans and the Annual Business Pl	43	679,518	534,305	0	0	0	1,213,823
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	3,723	48,547,417	480,000	0	0	0	49,027,417
(Police) Management of State police services	3,723	48,547,417	480,000	0	0	0	49,027,417
Prisons	1,654	20,521,776	648,000	0	0	0	21,169,776
(PRN) Finance and Administration for State Offices	1,654	20,521,776	648,000	0	0	0	21,169,776
Wildlife Conservation	1,540	20,553,308	250,000	0	0	0	20,803,308
(WLD) Wildlife Conservation	1,540	20,553,308	250,000	0	0	0	20,803,308
Total for Source: Current Year Allocations	10,688	125,453,456	63,887,967	6,841,681	0	3,535,086	199,718,190
Grand Total	10,688	125,453,456	63,887,967	6,841,681	0	3,535,086	199,718,190

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Western Equatoria

11100 - Western Equatoria	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Agriculture & Forestry	116	964,656	219,646	569,937	0	0	1,754,239
(MAF) Co-operative Development	0	0	0	180,000	0	0	180,000
(MAF) Community Development (support)	0	0	0	180,000	0	0	180,000
(A&F) Management of State Operations (Agriculture and F	116	964,656	219,646	209,937	0	0	1,394,239
Employees Justice Chamber	0	91,688	0	0	0	0	91,688
(EJC) State Affairs	0	91,688	0	0	0	0	91,688
Finance & Economic Planning	0	0	65,084,924	11,176,192	0	0	76,261,116
(FIN) Managing State Block Grant	0	0	57,112,295	0	0	0	57,112,295
(FIN) Managing State Sales Tax Adjustment Grant	0	0	2,527,584	0	0	0	2,527,584
(FIN) County Block Transfers	0	0	5,445,045	0	0	0	5,445,045
(FIN) Managing County Development Grant	0	0	0	11,176,192	0	0	11,176,192
Fire Brigade	310	4,945,663	360,678	0	0	0	5,306,341
(Fire) Fire Prevention	310	4,945,663	360,678	0	0	0	5,306,341
General Education & Instruction	2,676	20,236,459	5,239,786	0	0	3,806,127	29,282,372
(GE) Delivery of Primary Education	2,410	16,681,915	4,551,294	0	0	3,806,127	25,039,336
(GE) Delivery of Secondary Education	266	3,554,544	688,492	0	0	0	4,243,036
Health	814	8,473,535	6,251,613	0	0	2,386,207	17,111,355
Manage and coordinate Primary Health Care	260	4,202,233	5,231,613	0	0	1,268,561	10,702,407
(MoH) Coordinates teaching hospitals and manages second	554	4,271,302	1,020,000	0	0	1,117,646	6,408,948
Irrigation and Water Resources	78	1,442,154	1,543,821	0	0	0	2,985,975
(IWR) Preparing Strategic Plans and the Annual Business Pl	78	1,442,154	1,543,821	0	0	0	2,985,975
Livestock & Fisheries Industry	26	334,200	85,000	251,850	0	0	671,050
(ARF) Management of State Operations	26	334,200	85,000	251,850	0	0	671,050
Police	2,561	32,103,824	480,000	0	0	0	32,583,824
(Police) Management of State police services	2,561	32,103,824	480,000	0	0	0	32,583,824
Prisons	1,122	14,936,616	648,000	0	0	0	15,584,616
(PRN) Finance and Administration for State Offices	1,122	14,936,616	648,000	0	0	0	15,584,616
Wildlife Conservation	747	9,569,130	250,000	0	0	0	9,819,130
(WLD) Wildlife Conservation	747	9,569,130	250,000	0	0	0	9,819,130
Total for Source: Current Year Allocations	8,450	93,097,925	80,163,468	11,997,979	0	6,192,334	191,451,706
Grand Total	8,450	93,097,925	80,163,468	11,997,979	0	6,192,334	191,451,706

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16

Transfers Detail for Abyei

<i>11200 - Abyei</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
<i>Finance & Economic Planning</i>	0	0	29,555,864	0	0	0	29,555,864
(FIN) Managing Abyei Block Grant	0	0	29,555,864	0	0	0	29,555,864
Total for Source: Current Year Allocations	0	0	29,555,864	0	0	0	29,555,864
Grand Total	0	0	29,555,864	0	0	0	29,555,864

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for Greater Pibor Administrative Area

11300 - Greater Pibor Administrative Area	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Economic Planning	0	0	45,557,920	8,018,675	0	0	53,576,595
(FIN) Managing State Block Grant	0	0	36,811,739	0	0	0	36,811,739
(FIN) Managing State Sales Tax Adjustment Grant	0	0	5,967,852	0	0	0	5,967,852
(FIN) County Block Transfers	0	0	2,778,329	0	0	0	2,778,329
(FIN) Managing County Development Grant	0	0	0	8,018,675	0	0	8,018,675
Fire Brigade	0	4,921,042	360,678	0	0	0	5,281,720
(Fire) Fire Prevention	0	4,921,042	360,678	0	0	0	5,281,720
General Education & Instruction	0	4,445,169	8,949,325	6,000,000	0	827,096	20,221,590
(GE) Delivery of Primary Education	0	3,547,098	5,857,959	6,000,000	0	827,096	16,232,153
(GE) Delivery of Secondary Education	0	898,071	3,091,366	0	0	0	3,989,437
Health	0	1,973,959	6,088,568	0	0	1,014,620	9,077,147
Manage and coordinate Primary Health Care	0	288,432	5,068,568	0	0	102,856	5,459,856
(MoH) Coordinates teaching hospitals and manages second	0	1,685,527	1,020,000	0	0	911,764	3,617,291
Irrigation and Water Resources	0	522,943	522,943	0	0	0	1,045,886
(IWR) Preparing Strategic Plans and the Annual Business Pl	0	522,943	522,943	0	0	0	1,045,886
Livestock & Fisheries Industry	0	0	0	424,398	0	0	424,398
(ARF) Management of State Operations	0	0	0	424,398	0	0	424,398
Prisons	0	16,562,420	338,009	0	0	0	16,900,429
(PRN) Finance and Administration for State Offices	0	16,562,420	338,009	0	0	0	16,900,429
Wildlife Conservation	0	10,314,076	250,000	0	0	0	10,564,076
(WLD) Wildlife Conservation	0	10,314,076	250,000	0	0	0	10,564,076
Total for Source: Current Year Allocations	0	38,739,609	62,067,443	14,443,073	0	1,841,716	117,091,841
Grand Total	0	38,739,609	62,067,443	14,443,073	0	1,841,716	117,091,841

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2015/16 Transfers Detail for International

<i>19900 - International</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
<i>Bureau of Community Security & Small Arms Control</i>	0	0	0	0	0	0	286,635
Support Services	0	0	0	0	0	0	286,635
Total for Source: Current Year Allocations	0	0	0	0	0	0	286,635
Grand Total	0	0	0	0	0	0	286,635

Transfers to States and Counties

Details by Sector and State

Accountability - 2015/16 - Details of Transfers to States*Finance & Economic Planning*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		0	80,704,099	62,584,242
234 - Transfers Other Oil		0	80,704,099	0
235 - Transfers to International Organizations		0	0	62,584,242
Total: Consolidated Fund		0	80,704,099	62,584,242
Source: External Grant Funds		0	0	6,029,460
233 - Transfers Capital		0	0	6,029,460
Total: External Grant Funds		0	0	6,029,460
Source: External Loan Funds		0	0	9,241,200
233 - Transfers Capital		0	0	9,241,200
Total: External Loan Funds		0	0	9,241,200
Overall Total		0	80,704,099	77,854,902

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		0	80,704,099	62,584,242
National Planning and Budgeting		0	0	62,584,242
Oil Transfers to States and Communities		0	80,704,099	0
Total: Consolidated Fund		0	80,704,099	62,584,242
Source: External Grant Funds		0	0	6,029,460
(FIN) Managing Payam Development Grant		0	0	6,029,460
Total: External Grant Funds		0	0	6,029,460
Source: External Loan Funds		0	0	9,241,200
(FIN) Managing Payam Development Grant		0	0	9,241,200
Total: External Loan Funds		0	0	9,241,200
Overall Total		0	80,704,099	77,854,902

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		0	80,704,099	62,584,242
10100 - GoSS		0	0	62,584,242
10800 - Upper Nile		0	80,704,099	0
Total: Consolidated Fund		0	80,704,099	62,584,242
Source: External Grant Funds		0	0	6,029,460
10100 - GoSS		0	0	6,029,460
Total: External Grant Funds		0	0	6,029,460
Source: External Loan Funds		0	0	9,241,200

Transfers to States and Counties

Details by Sector and State

Accountability - 2015/16 - Details of Transfers to States*Finance & Economic Planning*

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
	10100 - GoSS	0	0	9,241,200
Total: External Loan Funds		0	0	9,241,200
Overall Total		0	80,704,099	77,854,902

Transfers to States and Counties

Details by Sector and State

Economic Functions - 2015/16 - Details of Transfers to States*Irrigation and Water Resources***Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		24,543,290	14,317,231	25,589,175
231	- Transfers Conditional Salaries	12,133,632	6,833,120	12,656,575
232	- Transfers Operating	12,409,658	7,484,111	12,932,600
Total: Consolidated Fund		24,543,290	14,317,231	25,589,175
Overall Total		24,543,290	14,317,231	25,589,175

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		24,543,290	14,317,231	25,589,175
	Water Resource Development, Management and Utilization	24,543,290	14,317,231	25,589,175
Total: Consolidated Fund		24,543,290	14,317,231	25,589,175
Overall Total		24,543,290	14,317,231	25,589,175

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		24,543,290	14,317,231	25,589,175
10200	- Central Equatoria	1,973,317	1,151,373	1,973,316
10300	- Eastern Equatoria	2,479,645	1,446,466	2,479,645
11300	- Greater Pibor Administrative Area	0	0	1,045,886
10400	- Jonglei	3,239,139	1,889,501	3,239,139
10500	- Lakes	2,479,645	1,446,466	2,479,645
10600	- Northern Bahr El-Ghazal	1,720,152	1,003,427	1,720,152
10700	- Unity	2,732,810	1,594,145	2,732,810
10800	- Upper Nile	3,745,468	2,184,858	3,745,468
10900	- Warrap	1,973,316	1,151,108	1,973,316
11000	- Western Bahr El-Ghazal	1,213,823	725,005	1,213,823
11100	- Western Equatoria	2,985,975	1,724,882	2,985,975
Total: Consolidated Fund		24,543,290	14,317,231	25,589,175
Overall Total		24,543,290	14,317,231	25,589,175

Transfers to States and Counties

Details by Sector and State

Economic Functions - 2015/16 - Details of Transfers to States*Irrigation and Water Resources***Water Resource Development, Management and Utilization**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(IWR) Preparing Strategic Plans and the Annual Business Plans that will include the		24,543,290	14,317,231	25,589,175
231 - Transfers Conditional Salaries		12,133,632	6,833,120	12,656,575
	10200 - Central Equatoria	1,006,362	587,314	1,006,362
	10300 - Eastern Equatoria	1,224,258	641,522	1,224,258
	11300 - Greater Pibor Administrative Area	0	0	522,943
	10400 - Jonglei	1,551,102	804,944	1,551,102
	10500 - Lakes	1,224,258	641,522	1,224,258
	10600 - Northern Bahr El-Ghazal	897,414	523,495	897,414
	10700 - Unity	1,333,206	777,707	1,333,206
	10800 - Upper Nile	1,768,998	1,031,919	1,768,998
	10900 - Warrap	1,006,362	587,048	1,006,362
	11000 - Western Bahr El-Ghazal	679,518	396,389	679,518
	11100 - Western Equatoria	1,442,154	841,260	1,442,154
232 - Transfers Operating		12,409,658	7,484,111	12,932,600
	10200 - Central Equatoria	966,955	564,059	966,954
	10300 - Eastern Equatoria	1,255,387	804,944	1,255,387
	11300 - Greater Pibor Administrative Area	0	0	522,943
	10400 - Jonglei	1,688,037	1,084,557	1,688,037
	10500 - Lakes	1,255,387	804,944	1,255,387
	10600 - Northern Bahr El-Ghazal	822,738	479,932	822,738
	10700 - Unity	1,399,604	816,438	1,399,604
	10800 - Upper Nile	1,976,470	1,152,939	1,976,470
	10900 - Warrap	966,954	564,060	966,954
	11000 - Western Bahr El-Ghazal	534,305	328,616	534,305
	11100 - Western Equatoria	1,543,821	883,622	1,543,821
Total: Current Year Allocations		24,543,290	14,317,231	25,589,175
Overall Total		24,543,290	14,317,231	25,589,175

Transfers to States and Counties

Details by Sector and State

Education - 2015/16 - Details of Transfers to States**General Education & Instruction****Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	231 - Transfers Conditional Salaries	227,359,229	132,626,208	227,493,479
	232 - Transfers Operating	47,800,000	27,083,505	55,829,720
	233 - Transfers Capital	0	0	6,000,000
	236 - Transfers to Service Delivery Units	59,939,344	17,885,241	60,829,945
Total: Consolidated Fund				
		335,098,573	177,594,954	350,153,144
Overall Total				
		335,098,573	177,594,954	350,153,144

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	Basic Education	279,627,266	145,348,349	290,123,596
	Capacity Strengthening and Quality Assurance	0	0	600,000
	Post-Primary Education	55,471,307	32,246,605	59,429,548
Total: Consolidated Fund				
		335,098,573	177,594,954	350,153,144
Overall Total				
		335,098,573	177,594,954	350,153,144

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	10200 - Central Equatoria	42,576,535	25,281,317	42,452,534
	10300 - Eastern Equatoria	32,934,630	18,940,614	32,934,629
	10100 - GoSS	1	0	1,602,607
	11300 - Greater Pibor Administrative Area	0	0	20,221,590
	10400 - Jonglei	40,202,057	18,614,889	34,078,438
	10500 - Lakes	26,411,971	13,925,961	26,329,970
	10600 - Northern Bahr El-Ghazal	33,001,521	16,886,840	32,935,521
	10700 - Unity	31,027,760	15,352,221	30,969,759
	10800 - Upper Nile	47,091,544	24,152,651	47,025,543
	10900 - Warrap	31,190,620	16,440,554	31,068,620
	11000 - Western Bahr El-Ghazal	21,313,562	15,042,637	21,251,561
	11100 - Western Equatoria	29,348,372	12,957,270	29,282,372
Total: Consolidated Fund				
		335,098,573	177,594,954	350,153,144
Overall Total				
		335,098,573	177,594,954	350,153,144

Transfers to States and Counties

Details by Sector and State

Education - 2015/16 - Details of Transfers to States

General Education & Instruction

Basic Education

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Primary Education		279,627,266	145,348,349	290,123,596
231 - Transfers Conditional Salaries		179,057,921	104,450,445	179,192,171
10200	- Central Equatoria	23,877,369	13,928,464	23,877,369
10300	- Eastern Equatoria	18,126,703	10,573,913	18,126,703
11300	- Greater Pibor Administrative Area	0	0	3,547,098
10400	- Jonglei	18,770,668	10,949,554	15,357,820
10500	- Lakes	14,124,255	8,239,144	14,124,255
10600	- Northern Bahr El-Ghazal	17,049,905	9,945,775	17,049,905
10700	- Unity	16,160,295	9,426,837	16,160,295
10800	- Upper Nile	26,019,917	15,178,282	26,019,917
10900	- Warrap	14,804,968	8,636,229	14,804,968
11000	- Western Bahr El-Ghazal	13,441,926	10,621,447	13,441,926
11100	- Western Equatoria	16,681,915	6,950,800	16,681,915
232 - Transfers Operating		40,630,001	23,012,663	45,704,087
10200	- Central Equatoria	3,956,655	2,196,279	3,956,655
10300	- Eastern Equatoria	3,848,838	2,181,351	3,848,838
10100	- GoSS	1	0	0
11300	- Greater Pibor Administrative Area	0	0	5,857,959
10400	- Jonglei	5,255,321	3,028,415	4,471,449
10500	- Lakes	3,833,330	2,187,688	3,833,330
10600	- Northern Bahr El-Ghazal	3,651,950	2,059,125	3,651,950
10700	- Unity	4,231,081	2,384,584	4,231,081
10800	- Upper Nile	5,694,148	3,235,650	5,694,148
10900	- Warrap	3,813,209	2,187,721	3,813,209
11000	- Western Bahr El-Ghazal	1,794,174	979,003	1,794,174
11100	- Western Equatoria	4,551,294	2,572,847	4,551,294
233 - Transfers Capital		0	0	6,000,000
11300	- Greater Pibor Administrative Area	0	0	6,000,000
236 - Transfers to Service Delivery Units		59,939,344	17,885,241	59,227,338
10200	- Central Equatoria	5,437,498	4,006,616	5,313,497
10300	- Eastern Equatoria	4,864,246	2,641,130	4,864,245
11300	- Greater Pibor Administrative Area	0	0	827,096
10400	- Jonglei	10,490,148	1,326,741	9,597,052
10500	- Lakes	5,066,660	1,268,892	4,984,659
10600	- Northern Bahr El-Ghazal	6,969,864	1,788,892	6,903,864
10700	- Unity	5,662,959	652,742	5,604,958
10800	- Upper Nile	7,570,425	1,193,025	7,504,424
10900	- Warrap	7,642,945	2,750,842	7,520,945
11000	- Western Bahr El-Ghazal	2,362,472	1,171,306	2,300,471
11100	- Western Equatoria	3,872,127	1,085,055	3,806,127
Total: Current Year Allocations		279,627,266	145,348,349	290,123,596
Overall Total		279,627,266	145,348,349	290,123,596

Transfers to States and Counties

Details by Sector and State

Capacity Strengthening and Quality Assurance

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(GE) Quality Assurance & Standard Development	0	0	600,000
	236 - Transfers to Service Delivery Units	0	0	600,000
	10100 - GoSS	0	0	600,000
Total: Current Year Allocations		0	0	600,000
Overall Total		0	0	600,000

Transfers to States and Counties

Details by Sector and State

Education - 2015/16 - Details of Transfers to States**General Education & Instruction****Post-Primary Education**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Secondary Education		55,471,307	32,246,605	59,429,548
231 - Transfers Conditional Salaries		48,301,308	28,175,763	48,301,308
10200	- Central Equatoria	8,471,112	4,941,482	8,471,112
10300	- Eastern Equatoria	5,418,468	3,160,773	5,418,468
11300	- Greater Pibor Administrative Area	0	0	898,071
10400	- Jonglei	4,939,392	2,881,312	4,041,321
10500	- Lakes	2,724,744	1,589,434	2,724,744
10600	- Northern Bahr El-Ghazal	4,532,253	2,643,816	4,532,253
10700	- Unity	4,295,775	2,505,867	4,295,775
10800	- Upper Nile	7,077,108	4,128,313	7,077,108
10900	- Warrap	4,161,924	2,427,789	4,161,924
11000	- Western Bahr El-Ghazal	3,125,988	1,823,493	3,125,988
11100	- Western Equatoria	3,554,544	2,073,484	3,554,544
232 - Transfers Operating		7,169,999	4,070,842	10,125,633
10200	- Central Equatoria	833,901	208,476	833,901
10300	- Eastern Equatoria	676,375	383,447	676,375
11300	- Greater Pibor Administrative Area	0	0	3,091,366
10400	- Jonglei	746,528	428,867	610,796
10500	- Lakes	662,982	640,803	662,982
10600	- Northern Bahr El-Ghazal	797,549	449,232	797,549
10700	- Unity	677,650	382,191	677,650
10800	- Upper Nile	729,946	417,381	729,946
10900	- Warrap	767,574	437,973	767,574
11000	- Western Bahr El-Ghazal	589,002	447,388	589,002
11100	- Western Equatoria	688,492	275,084	688,492
236 - Transfers to Service Delivery Units		0	0	1,002,607
10100	- GoSS	0	0	1,002,607
Total: Current Year Allocations		55,471,307	32,246,605	59,429,548
Overall Total		55,471,307	32,246,605	59,429,548

Transfers to States and Counties

Details by Sector and State

Health - 2015/16 - Details of Transfers to States**Health****Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	231 - Transfers Conditional Salaries	80,703,352	33,660,464	149,706,657
	232 - Transfers Operating	59,800,001	32,599,982	64,323,917
	235 - Transfers to International Organizations	0	0	500,000
	236 - Transfers to Service Delivery Units	10,499,988	5,874,998	37,515,294
Total: Consolidated Fund				
		151,003,341	72,135,444	252,045,868
Overall Total				
		151,003,341	72,135,444	252,045,868

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	Community and Public Health	93,026,548	40,931,462	107,598,145
	Secondary and Tertiary Health Care	57,976,793	31,203,982	138,244,084
	Planning Coordination and Monitoring	0	0	500,000
	Human Resources Development	0	0	5,703,639
Total: Consolidated Fund				
		151,003,341	72,135,444	252,045,868
Overall Total				
		151,003,341	72,135,444	252,045,868

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	10200 - Central Equatoria	17,752,900	8,166,637	19,848,038
	10300 - Eastern Equatoria	14,494,431	6,764,213	16,362,014
	10100 - GoSS	0	0	82,353,639
	11300 - Greater Pibor Administrative Area	0	0	9,077,147
	10400 - Jonglei	19,798,061	9,154,221	18,858,366
	10500 - Lakes	14,793,257	7,602,165	15,615,970
	10600 - Northern Bahr El-Ghazal	12,177,160	5,395,508	12,630,076
	10700 - Unity	13,604,529	6,751,355	14,516,894
	10800 - Upper Nile	20,782,055	10,158,794	22,079,828
	10900 - Warrap	10,743,016	5,440,818	12,082,393
	11000 - Western Bahr El-Ghazal	10,887,297	5,152,133	11,510,148
	11100 - Western Equatoria	15,970,635	7,549,600	17,111,355
Total: Consolidated Fund				
		151,003,341	72,135,444	252,045,868
Overall Total				
		151,003,341	72,135,444	252,045,868

Transfers to States and Counties

Details by Sector and State

Health - 2015/16 - Details of Transfers to States**Health****Community and Public Health**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
Manage and coordinate Primary Health Care		93,026,548	40,931,462	107,598,145
231 - Transfers Conditional Salaries		42,926,547	13,456,473	42,494,325
10200	- Central Equatoria	6,260,132	1,695,141	6,092,431
10300	- Eastern Equatoria	4,650,198	1,259,202	5,146,363
11300	- Greater Pibor Administrative Area	0	0	288,432
10400	- Jonglei	6,187,532	1,675,485	5,741,071
10500	- Lakes	2,564,802	1,400,037	2,496,094
10600	- Northern Bahr El-Ghazal	4,850,396	1,313,410	4,720,460
10700	- Unity	3,057,751	827,988	2,975,838
10800	- Upper Nile	5,308,779	1,437,534	5,166,564
10900	- Warrap	1,942,755	1,653,190	1,890,711
11000	- Western Bahr El-Ghazal	3,774,128	1,021,972	3,774,128
11100	- Western Equatoria	4,330,074	1,172,514	4,202,233
232 - Transfers Operating		49,600,001	27,433,322	53,103,917
10200	- Central Equatoria	4,898,127	2,703,229	4,898,127
10300	- Eastern Equatoria	5,172,547	2,854,696	5,172,547
11300	- Greater Pibor Administrative Area	0	0	5,068,568
10400	- Jonglei	7,682,978	4,249,614	6,118,326
10500	- Lakes	4,667,038	2,575,708	4,667,038
10600	- Northern Bahr El-Ghazal	3,604,217	1,989,141	3,604,217
10700	- Unity	4,777,347	2,636,584	4,777,347
10800	- Upper Nile	7,184,598	3,965,133	7,184,598
10900	- Warrap	4,457,128	2,459,857	4,457,128
11000	- Western Bahr El-Ghazal	1,924,408	1,112,068	1,924,408
11100	- Western Equatoria	5,231,613	2,887,292	5,231,613
236 - Transfers to Service Delivery Units		500,000	41,667	11,999,903
10200	- Central Equatoria	0	0	2,262,839
10300	- Eastern Equatoria	0	0	1,371,418
11300	- Greater Pibor Administrative Area	0	0	102,856
10400	- Jonglei	300,000	25,000	1,371,418
10500	- Lakes	0	0	891,421
10600	- Northern Bahr El-Ghazal	0	0	582,852
10700	- Unity	0	0	994,278
10800	- Upper Nile	0	0	1,439,988
10900	- Warrap	0	0	891,421
11000	- Western Bahr El-Ghazal	200,000	16,667	822,851
11100	- Western Equatoria	0	0	1,268,561
Total: Current Year Allocations		93,026,548	40,931,462	107,598,145
Overall Total		93,026,548	40,931,462	107,598,145

Transfers to States and Counties

Details by Sector and State

Health - 2015/16 - Details of Transfers to States

Health

Human Resources Development

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(MoH) Health Sciences Institutes	0	0	5,703,639
	236 - Transfers to Service Delivery Units	0	0	5,703,639
	10100 - GoSS	0	0	5,703,639
	Total: Current Year Allocations	0	0	5,703,639
	Overall Total	0	0	5,703,639

Planning Coordination and Monitoring

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(MoH) International Health and Coordination	0	0	500,000
	235 - Transfers to International Organizations	0	0	500,000
	10100 - GoSS	0	0	500,000
	Total: Current Year Allocations	0	0	500,000
	Overall Total	0	0	500,000

Transfers to States and Counties

Details by Sector and State

Health - 2015/16 - Details of Transfers to States**Health****Secondary and Tertiary Health Care**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(MoH) Provision of secondary and tertiary health care to the greater region (Juba)	0	0	33,000,000
	231 - Transfers Conditional Salaries	0	0	31,000,000
	10100 - GoSS	0	0	31,000,000
	236 - Transfers to Service Delivery Units	0	0	2,000,000
	10100 - GoSS	0	0	2,000,000
	(MoH) Provision of secondary and tertiary health care to the greater region (Wau)	0	0	16,500,000
	231 - Transfers Conditional Salaries	0	0	14,500,000
	10100 - GoSS	0	0	14,500,000
	236 - Transfers to Service Delivery Units	0	0	2,000,000
	10100 - GoSS	0	0	2,000,000
	(MoH) Provision of secondary and tertiary health care to the greater region (Mala)	0	0	20,800,000
	231 - Transfers Conditional Salaries	0	0	19,000,000
	10100 - GoSS	0	0	19,000,000
	236 - Transfers to Service Delivery Units	0	0	1,800,000
	10100 - GoSS	0	0	1,800,000
	(MoH) Coordinates teaching hospitals and manages secondary and tertiary health	57,976,793	31,203,982	62,094,084
	231 - Transfers Conditional Salaries	37,776,805	20,203,991	39,462,332
	10200 - Central Equatoria	4,545,231	2,651,113	4,545,231
	10300 - Eastern Equatoria	2,534,040	1,481,690	2,534,040
	11300 - Greater Pibor Administrative Area	0	0	1,685,527
	10400 - Jonglei	2,872,259	1,675,200	2,872,259
	10500 - Lakes	5,423,771	2,457,795	5,423,771
	10600 - Northern Bahr El-Ghazal	1,996,665	1,164,523	1,996,665
	10700 - Unity	3,837,667	2,238,257	3,837,667
	10800 - Upper Nile	6,033,386	3,518,874	6,033,386
	10900 - Warrap	2,705,487	450,808	2,705,487
	11000 - Western Bahr El-Ghazal	3,556,997	2,074,562	3,556,997
	11100 - Western Equatoria	4,271,302	2,491,169	4,271,302
	232 - Transfers Operating	10,200,000	5,166,660	11,220,000
	10200 - Central Equatoria	1,020,000	516,666	1,020,000
	10300 - Eastern Equatoria	1,020,000	516,666	1,020,000
	11300 - Greater Pibor Administrative Area	0	0	1,020,000
	10400 - Jonglei	1,020,000	516,666	1,020,000
	10500 - Lakes	1,020,000	516,666	1,020,000
	10600 - Northern Bahr El-Ghazal	1,020,000	516,666	1,020,000
	10700 - Unity	1,020,000	516,666	1,020,000
	10800 - Upper Nile	1,020,000	516,666	1,020,000
	10900 - Warrap	1,020,000	516,666	1,020,000
	11000 - Western Bahr El-Ghazal	1,020,000	686,666	1,020,000
	11100 - Western Equatoria	1,020,000	346,666	1,020,000

Transfers to States and Counties

Details by Sector and State

Health - 2015/16 - Details of Transfers to States**Health**

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
236	- Transfers to Service Delivery Units	9,999,988	5,833,331	11,411,752
10200	- Central Equatoria	1,029,410	600,488	1,029,410
10300	- Eastern Equatoria	1,117,646	651,959	1,117,646
11300	- Greater Pibor Administrative Area	0	0	911,764
10400	- Jonglei	1,735,292	1,012,256	1,735,292
10500	- Lakes	1,117,646	651,959	1,117,646
10600	- Northern Bahr El-Ghazal	705,882	411,768	705,882
10700	- Unity	911,764	531,860	911,764
10800	- Upper Nile	1,235,292	720,587	1,235,292
10900	- Warrap	617,646	360,297	1,117,646
11000	- Western Bahr El-Ghazal	411,764	240,198	411,764
11100	- Western Equatoria	1,117,646	651,959	1,117,646
(MoH) Public health laboratory and blood transfusions services		0	0	1,000,000
236	- Transfers to Service Delivery Units	0	0	1,000,000
10100	- GoSS	0	0	1,000,000
(MoH) Provision of secondary and tertiary health care to the greater region (Rumb		0	0	4,850,000
231	- Transfers Conditional Salaries	0	0	3,250,000
10100	- GoSS	0	0	3,250,000
236	- Transfers to Service Delivery Units	0	0	1,600,000
10100	- GoSS	0	0	1,600,000
Total: Current Year Allocations		57,976,793	31,203,982	138,244,084
Overall Total		57,976,793	31,203,982	138,244,084

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States**Agriculture & Forestry****Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		36,310,750	5,630,550	38,422,659
231 - Transfers Conditional Salaries		7,264,920	4,349,270	7,264,920
232 - Transfers Operating		2,196,460	1,281,280	2,196,460
233 - Transfers Capital		5,699,370	0	5,699,370
235 - Transfers to International Organizations		21,150,000	0	19,100,000
236 - Transfers to Service Delivery Units		0	0	4,161,909
Total: Consolidated Fund		36,310,750	5,630,550	38,422,659
Overall Total		36,310,750	5,630,550	38,422,659

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		36,310,750	5,630,550	38,422,659
Agriculture and Forestry		150,000	0	3,100,000
Cooperatives & Rural Dev		24,600,000	0	23,761,909
Support Services		11,560,750	5,630,550	11,560,750
Total: Consolidated Fund		36,310,750	5,630,550	38,422,659
Overall Total		36,310,750	5,630,550	38,422,659

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		36,310,750	5,630,550	38,422,659
10200 - Central Equatoria		3,735,022	1,846,299	3,735,022
10300 - Eastern Equatoria		1,280,395	414,435	1,280,395
10100 - GoSS		0	0	23,261,909
19900 - International		21,150,000	0	0
10400 - Jonglei		998,539	361,419	998,539
10500 - Lakes		923,669	206,346	923,669
10600 - Northern Bahr El-Ghazal		2,231,299	969,129	2,231,299
10700 - Unity		1,621,698	613,529	1,621,698
10800 - Upper Nile		789,583	128,128	789,583
10900 - Warrap		995,803	248,423	995,803
11000 - Western Bahr El-Ghazal		830,503	188,606	830,503
11100 - Western Equatoria		1,754,239	654,236	1,754,239
Total: Consolidated Fund		36,310,750	5,630,550	38,422,659
Overall Total		36,310,750	5,630,550	38,422,659

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States*Agriculture & Forestry***Agriculture and Forestry**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(A&F) Agriculture & Production	150,000	0	2,300,000
	235 - Transfers to International Organizations	150,000	0	300,000
	10100 - GoSS	0	0	300,000
	19900 - International	150,000	0	0
	236 - Transfers to Service Delivery Units	0	0	2,000,000
	10100 - GoSS	0	0	2,000,000
	(A&F) Research, Training & Extension	0	0	800,000
	235 - Transfers to International Organizations	0	0	800,000
	10100 - GoSS	0	0	800,000
	Total: Current Year Allocations	150,000	0	3,100,000
	Overall Total	150,000	0	3,100,000

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States**Agriculture & Forestry****Cooperatives & Rural Dev**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(MAF) Co-operative Development		22,800,000	0	21,161,909
233 - Transfers Capital		1,800,000	0	1,800,000
10200 - Central Equatoria		180,000	0	180,000
10300 - Eastern Equatoria		180,000	0	180,000
10400 - Jonglei		180,000	0	180,000
10500 - Lakes		180,000	0	180,000
10600 - Northern Bahr El-Ghazal		180,000	0	180,000
10700 - Unity		180,000	0	180,000
10800 - Upper Nile		180,000	0	180,000
10900 - Warrap		180,000	0	180,000
11000 - Western Bahr El-Ghazal		180,000	0	180,000
11100 - Western Equatoria		180,000	0	180,000
235 - Transfers to International Organizations		21,000,000	0	18,000,000
10100 - GoSS		0	0	18,000,000
19900 - International		21,000,000	0	0
236 - Transfers to Service Delivery Units		0	0	1,361,909
10100 - GoSS		0	0	1,361,909
(MAF) Community Development (support)		1,800,000	0	2,600,000
233 - Transfers Capital		1,800,000	0	1,800,000
10200 - Central Equatoria		180,000	0	180,000
10300 - Eastern Equatoria		180,000	0	180,000
10400 - Jonglei		180,000	0	180,000
10500 - Lakes		180,000	0	180,000
10600 - Northern Bahr El-Ghazal		180,000	0	180,000
10700 - Unity		180,000	0	180,000
10800 - Upper Nile		180,000	0	180,000
10900 - Warrap		180,000	0	180,000
11000 - Western Bahr El-Ghazal		180,000	0	180,000
11100 - Western Equatoria		180,000	0	180,000
236 - Transfers to Service Delivery Units		0	0	800,000
10100 - GoSS		0	0	800,000
Total: Current Year Allocations		24,600,000	0	23,761,909
Overall Total		24,600,000	0	23,761,909

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States**Agriculture & Forestry****Support Services**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(A&F) Management of State Operations (Agriculture and Forestry)		11,560,750	5,630,550	11,560,750
231 - Transfers Conditional Salaries		7,264,920	4,349,270	7,264,920
10200 - Central Equatoria		2,945,439	1,718,171	2,945,439
10300 - Eastern Equatoria		490,812	286,307	490,812
10400 - Jonglei		208,956	233,291	208,956
10500 - Lakes		134,086	78,218	134,086
10600 - Northern Bahr El-Ghazal		1,441,716	841,001	1,441,716
10700 - Unity		832,115	485,401	832,115
10900 - Warrap		206,220	120,295	206,220
11000 - Western Bahr El-Ghazal		40,920	23,870	40,920
11100 - Western Equatoria		964,656	562,716	964,656
232 - Transfers Operating		2,196,460	1,281,280	2,196,460
10200 - Central Equatoria		219,646	128,128	219,646
10300 - Eastern Equatoria		219,646	128,128	219,646
10400 - Jonglei		219,646	128,128	219,646
10500 - Lakes		219,646	128,128	219,646
10600 - Northern Bahr El-Ghazal		219,646	128,128	219,646
10700 - Unity		219,646	128,128	219,646
10800 - Upper Nile		219,646	128,128	219,646
10900 - Warrap		219,646	128,128	219,646
11000 - Western Bahr El-Ghazal		219,646	164,736	219,646
11100 - Western Equatoria		219,646	91,520	219,646
233 - Transfers Capital		2,099,370	0	2,099,370
10200 - Central Equatoria		209,937	0	209,937
10300 - Eastern Equatoria		209,937	0	209,937
10400 - Jonglei		209,937	0	209,937
10500 - Lakes		209,937	0	209,937
10600 - Northern Bahr El-Ghazal		209,937	0	209,937
10700 - Unity		209,937	0	209,937
10800 - Upper Nile		209,937	0	209,937
10900 - Warrap		209,937	0	209,937
11000 - Western Bahr El-Ghazal		209,937	0	209,937
11100 - Western Equatoria		209,937	0	209,937
Total: Current Year Allocations		11,560,750	5,630,550	11,560,750
Overall Total		11,560,750	5,630,550	11,560,750

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States*Wildlife Conservation*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		167,037,130	105,964,943	200,158,024
	231 - Transfers Conditional Salaries	164,537,130	104,323,296	197,408,024
	232 - Transfers Operating	2,500,000	1,641,647	2,750,000
Total: Consolidated Fund		167,037,130	105,964,943	200,158,024
Overall Total		167,037,130	105,964,943	200,158,024

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		167,037,130	105,964,943	200,158,024
	Wildlife	167,037,130	105,964,943	200,158,024
Total: Consolidated Fund		167,037,130	105,964,943	200,158,024
Overall Total		167,037,130	105,964,943	200,158,024

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		167,037,130	105,964,943	200,158,024
	10200 - Central Equatoria	17,028,748	10,381,681	18,042,924
	10300 - Eastern Equatoria	12,908,404	7,668,287	13,411,720
	11300 - Greater Pibor Administrative Area	0	0	10,564,076
	10400 - Jonglei	24,924,927	17,015,873	34,005,092
	10500 - Lakes	17,424,208	10,503,393	18,903,556
	10600 - Northern Bahr El-Ghazal	15,250,840	9,062,311	15,987,768
	10700 - Unity	13,567,420	10,455,208	16,883,432
	10800 - Upper Nile	20,722,895	14,255,491	25,059,820
Total: Consolidated Fund		167,037,130	105,964,943	200,158,024
Overall Total		167,037,130	105,964,943	200,158,024

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States**Wildlife Conservation**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
10900	- Warrap	15,939,952	9,430,824	16,677,198
11000	- Western Bahr El-Ghazal	19,813,876	11,451,310	20,803,308
11100	- Western Equatoria	9,455,860	5,740,565	9,819,130
Total: Consolidated Fund		167,037,130	105,964,943	200,158,024
Overall Total		167,037,130	105,964,943	200,158,024

Wildlife

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
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Source: Current Year Allocations

(WLD) Wildlife Conservation		167,037,130	105,964,943	200,158,024
231 - Transfers Conditional Salaries		164,537,130	104,323,296	197,408,024
10200	- Central Equatoria	16,778,748	10,217,516	17,792,924
10300	- Eastern Equatoria	12,658,404	7,504,125	13,161,720
11300	- Greater Pibor Administrative Area	0	0	10,314,076
10400	- Jonglei	24,674,927	16,851,708	33,755,092
10500	- Lakes	17,174,208	10,339,228	18,653,556
10600	- Northern Bahr El-Ghazal	15,000,840	8,898,146	15,737,768
10700	- Unity	13,317,420	10,291,043	16,633,432
10800	- Upper Nile	20,472,895	14,091,326	24,809,820
10900	- Warrap	15,689,952	9,266,659	16,427,198
11000	- Western Bahr El-Ghazal	19,563,876	11,245,479	20,553,308
11100	- Western Equatoria	9,205,860	5,618,066	9,569,130
232 - Transfers Operating		2,500,000	1,641,647	2,750,000
10200	- Central Equatoria	250,000	164,165	250,000
10300	- Eastern Equatoria	250,000	164,162	250,000
11300	- Greater Pibor Administrative Area	0	0	250,000
10400	- Jonglei	250,000	164,165	250,000
10500	- Lakes	250,000	164,165	250,000
10600	- Northern Bahr El-Ghazal	250,000	164,165	250,000
10700	- Unity	250,000	164,165	250,000
10800	- Upper Nile	250,000	164,165	250,000
10900	- Warrap	250,000	164,165	250,000
11000	- Western Bahr El-Ghazal	250,000	205,831	250,000
11100	- Western Equatoria	250,000	122,499	250,000
Total: Current Year Allocations		167,037,130	105,964,943	200,158,024
		167,037,130	105,964,943	200,158,024

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States*Livestock & Fisheries Industry***Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		6,710,500	2,333,928	7,134,898
231	- Transfers Conditional Salaries	3,342,000	1,838,100	3,342,000
232	- Transfers Operating	850,000	495,828	850,000
233	- Transfers Capital	2,518,500	0	2,942,898
Total: Consolidated Fund		6,710,500	2,333,928	7,134,898
Overall Total		6,710,500	2,333,928	7,134,898

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		6,710,500	2,333,928	7,134,898
	Animal Resources and Fisheries	6,710,500	2,333,928	7,134,898
Total: Consolidated Fund		6,710,500	2,333,928	7,134,898
Overall Total		6,710,500	2,333,928	7,134,898

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		6,710,500	2,333,928	7,134,898
10200	- Central Equatoria	671,050	244,533	671,050
10300	- Eastern Equatoria	671,050	244,533	671,050
11300	- Greater Pibor Administrative Area	0	0	424,398
10400	- Jonglei	671,050	133,133	671,050
10500	- Lakes	671,050	244,531	671,050
10600	- Northern Bahr El-Ghazal	671,050	244,533	671,050
10700	- Unity	671,050	244,533	671,050
10800	- Upper Nile	671,050	244,533	671,050
10900	- Warrap	671,050	244,533	671,050
11000	- Western Bahr El-Ghazal	671,050	258,699	671,050
11100	- Western Equatoria	671,050	230,367	671,050
Total: Consolidated Fund		6,710,500	2,333,928	7,134,898
Overall Total		6,710,500	2,333,928	7,134,898

Transfers to States and Counties

Details by Sector and State

Natural Resources & Rural Devt - 2015/16 - Details of Transfers to States*Livestock & Fisheries Industry***Animal Resources and Fisheries**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(ARF) Management of State Operations		6,710,500	2,333,928	7,134,898
231 - Transfers Conditional Salaries		3,342,000	1,838,100	3,342,000
10200	- Central Equatoria	334,200	194,950	334,200
10300	- Eastern Equatoria	334,200	194,950	334,200
10400	- Jonglei	334,200	83,550	334,200
10500	- Lakes	334,200	194,950	334,200
10600	- Northern Bahr El-Ghazal	334,200	194,950	334,200
10700	- Unity	334,200	194,950	334,200
10800	- Upper Nile	334,200	194,950	334,200
10900	- Warrap	334,200	194,950	334,200
11000	- Western Bahr El-Ghazal	334,200	194,950	334,200
11100	- Western Equatoria	334,200	194,950	334,200
232 - Transfers Operating		850,000	495,828	850,000
10200	- Central Equatoria	85,000	49,583	85,000
10300	- Eastern Equatoria	85,000	49,583	85,000
10400	- Jonglei	85,000	49,583	85,000
10500	- Lakes	85,000	49,581	85,000
10600	- Northern Bahr El-Ghazal	85,000	49,583	85,000
10700	- Unity	85,000	49,583	85,000
10800	- Upper Nile	85,000	49,583	85,000
10900	- Warrap	85,000	49,583	85,000
11000	- Western Bahr El-Ghazal	85,000	63,749	85,000
11100	- Western Equatoria	85,000	35,417	85,000
233 - Transfers Capital		2,518,500	0	2,942,898
10200	- Central Equatoria	251,850	0	251,850
10300	- Eastern Equatoria	251,850	0	251,850
11300	- Greater Pibor Administrative Area	0	0	424,398
10400	- Jonglei	251,850	0	251,850
10500	- Lakes	251,850	0	251,850
10600	- Northern Bahr El-Ghazal	251,850	0	251,850
10700	- Unity	251,850	0	251,850
10800	- Upper Nile	251,850	0	251,850
10900	- Warrap	251,850	0	251,850
11000	- Western Bahr El-Ghazal	251,850	0	251,850
11100	- Western Equatoria	251,850	0	251,850
Total: Current Year Allocations		6,710,500	2,333,928	7,134,898
Overall Total		6,710,500	2,333,928	7,134,898

Transfers to States and Counties

Details by Sector and State

Public Administration - 2015/16 - Details of Transfers to States*Employees Justice Chamber*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		580,128	338,422	580,128
	231 - Transfers Conditional Salaries	580,128	338,422	580,128
Total: Consolidated Fund		580,128	338,422	580,128
Overall Total		580,128	338,422	580,128

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		580,128	338,422	580,128
	Conducive environment for labour market	580,128	338,422	580,128
Total: Consolidated Fund		580,128	338,422	580,128
Overall Total		580,128	338,422	580,128

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		580,128	338,422	580,128
	10200 - Central Equatoria	30,000	17,500	30,000
	10300 - Eastern Equatoria	91,688	53,487	91,688
	10400 - Jonglei	91,688	53,487	91,688
	10500 - Lakes	91,688	53,487	91,688
	10800 - Upper Nile	91,688	53,487	91,688
	11000 - Western Bahr El-Ghazal	91,688	53,487	91,688
	11100 - Western Equatoria	91,688	53,487	91,688
Total: Consolidated Fund		580,128	338,422	580,128
Overall Total		580,128	338,422	580,128

Transfers to States and Counties

Details by Sector and State

Public Administration - 2015/16 - Details of Transfers to States*Employees Justice Chamber*

Conducive environment for labour market

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(EJC) State Affairs	580,128	338,422	580,128
	231 - Transfers Conditional Salaries	580,128	338,422	580,128
	10200 - Central Equatoria	30,000	17,500	30,000
	10300 - Eastern Equatoria	91,688	53,487	91,688
	10400 - Jonglei	91,688	53,487	91,688
	10500 - Lakes	91,688	53,487	91,688
	10800 - Upper Nile	91,688	53,487	91,688
	11000 - Western Bahr El-Ghazal	91,688	53,487	91,688
	11100 - Western Equatoria	91,688	53,487	91,688
	Total: Current Year Allocations	580,128	338,422	580,128
	Overall Total	580,128	338,422	580,128

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States*Police***Total Spending Agency Transfers by chapter:**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	231 - Transfers Conditional Salaries	426,905,624	220,258,253	462,510,746
	232 - Transfers Operating	4,800,000	2,300,000	4,800,000
Total: Consolidated Fund				
Overall Total		431,705,624	222,558,253	467,310,746

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	Professional Policing	431,705,624	222,558,253	467,310,746
Total: Consolidated Fund				
Overall Total		431,705,624	222,558,253	467,310,746

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	10200 - Central Equatoria	51,846,476	26,479,390	54,972,200
	10300 - Eastern Equatoria	28,095,677	14,733,803	31,789,712
	10400 - Jonglei	64,651,988	33,766,249	55,022,189
	10500 - Lakes	41,450,455	21,385,789	53,296,784
	10600 - Northern Bahr El-Ghazal	31,830,378	16,656,931	34,094,006
	10700 - Unity	40,220,539	20,292,797	42,156,349
	10800 - Upper Nile	66,013,734	33,330,729	57,903,572
	10900 - Warrap	44,193,536	22,911,157	55,984,693
	11000 - Western Bahr El-Ghazal	37,681,961	19,594,622	49,027,417
	11100 - Western Equatoria	25,720,880	13,406,786	32,583,824
Total: Consolidated Fund				
Overall Total		431,705,624	222,558,253	467,310,746

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States

Police

Professional Policing

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(Police) Management of State police services		431,705,624	222,558,253	467,310,746
231 - Transfers Conditional Salaries		426,905,624	220,258,253	462,510,746
10200	- Central Equatoria	51,366,476	26,249,390	54,492,200
10300	- Eastern Equatoria	27,615,677	14,503,803	31,309,712
10400	- Jonglei	64,171,988	33,536,249	55,022,189
10500	- Lakes	40,970,455	21,155,789	52,816,784
10600	- Northern Bahr El-Ghazal	31,350,378	16,426,931	33,614,006
10700	- Unity	39,740,539	20,062,797	41,676,349
10800	- Upper Nile	65,533,734	33,100,729	57,423,572
10900	- Warrap	43,713,536	22,681,157	55,504,693
11000	- Western Bahr El-Ghazal	37,201,961	19,284,622	48,547,417
11100	- Western Equatoria	25,240,880	13,256,786	32,103,824
232 - Transfers Operating		4,800,000	2,300,000	4,800,000
10200	- Central Equatoria	480,000	230,000	480,000
10300	- Eastern Equatoria	480,000	230,000	480,000
10400	- Jonglei	480,000	230,000	480,000
10500	- Lakes	480,000	230,000	480,000
10600	- Northern Bahr El-Ghazal	480,000	230,000	480,000
10700	- Unity	480,000	230,000	480,000
10800	- Upper Nile	480,000	230,000	480,000
10900	- Warrap	480,000	230,000	480,000
11000	- Western Bahr El-Ghazal	480,000	310,000	480,000
11100	- Western Equatoria	480,000	150,000	480,000
Total: Current Year Allocations		431,705,624	222,558,253	467,310,746
Overall Total		431,705,624	222,558,253	467,310,746

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States*Prisons*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		267,226,320	155,100,398	284,126,749
231	- Transfers Conditional Salaries	260,746,320	151,860,398	277,308,740
232	- Transfers Operating	6,480,000	3,240,000	6,818,009
Total: Consolidated Fund		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		267,226,320	155,100,398	284,126,749
	Support Services	267,226,320	155,100,398	284,126,749
Total: Consolidated Fund		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		267,226,320	155,100,398	284,126,749
10200	- Central Equatoria	45,169,896	26,241,702	42,086,076
10300	- Eastern Equatoria	16,498,320	9,560,412	17,421,128
11300	- Greater Pibor Administrative Area	0	0	16,900,429
10400	- Jonglei	42,081,420	24,465,833	41,676,118
10500	- Lakes	27,696,000	16,063,234	29,231,952
10600	- Northern Bahr El-Ghazal	22,903,092	13,296,890	22,937,760
10700	- Unity	18,073,260	10,501,889	17,383,788
10800	- Upper Nile	29,716,176	17,267,980	28,283,646
10900	- Warrap	29,237,484	16,936,792	31,451,460
11000	- Western Bahr El-Ghazal	20,646,528	12,074,944	21,169,776
11100	- Western Equatoria	15,204,144	8,690,722	15,584,616
Total: Consolidated Fund		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States

Prisons

Support Services

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(PRN) Finance and Administration for State Offices		267,226,320	155,100,398	284,126,749
231 - Transfers Conditional Salaries		260,746,320	151,860,398	277,308,740
10200	- Central Equatoria	44,521,896	25,917,702	41,438,076
10300	- Eastern Equatoria	15,850,320	9,236,412	16,773,128
11300	- Greater Pibor Administrative Area	0	0	16,562,420
10400	- Jonglei	41,433,420	24,141,833	41,028,118
10500	- Lakes	27,048,000	15,739,234	28,583,952
10600	- Northern Bahr El-Ghazal	22,255,092	12,972,890	22,289,760
10700	- Unity	17,425,260	10,177,889	16,735,788
10800	- Upper Nile	29,068,176	16,943,980	27,635,646
10900	- Warrap	28,589,484	16,612,792	30,803,460
11000	- Western Bahr El-Ghazal	19,998,528	11,642,944	20,521,776
11100	- Western Equatoria	14,556,144	8,474,722	14,936,616
232 - Transfers Operating		6,480,000	3,240,000	6,818,009
10200	- Central Equatoria	648,000	324,000	648,000
10300	- Eastern Equatoria	648,000	324,000	648,000
11300	- Greater Pibor Administrative Area	0	0	338,009
10400	- Jonglei	648,000	324,000	648,000
10500	- Lakes	648,000	324,000	648,000
10600	- Northern Bahr El-Ghazal	648,000	324,000	648,000
10700	- Unity	648,000	324,000	648,000
10800	- Upper Nile	648,000	324,000	648,000
10900	- Warrap	648,000	324,000	648,000
11000	- Western Bahr El-Ghazal	648,000	432,000	648,000
11100	- Western Equatoria	648,000	216,000	648,000
Total: Current Year Allocations		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States*Fire Brigade*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		83,513,552	51,396,679	88,795,273
231	- Transfers Conditional Salaries	79,906,771	49,293,832	84,827,815
232	- Transfers Operating	3,606,781	2,102,847	3,967,458
Total: Consolidated Fund		83,513,552	51,396,679	88,795,273
Overall Total		83,513,552	51,396,679	88,795,273

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		83,513,552	51,396,679	88,795,273
	Delivery of fire prevention and protection services	83,513,552	51,396,679	88,795,273
Total: Consolidated Fund		83,513,552	51,396,679	88,795,273
Overall Total		83,513,552	51,396,679	88,795,273

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		83,513,552	51,396,679	88,795,273
10200	- Central Equatoria	9,222,967	5,518,635	9,222,969
10300	- Eastern Equatoria	6,239,793	3,598,594	6,239,793
11300	- Greater Pibor Administrative Area	0	0	5,281,720
10400	- Jonglei	12,817,993	7,820,007	12,817,993
10500	- Lakes	8,046,584	4,693,200	8,046,584
10600	- Northern Bahr El-Ghazal	5,884,949	3,586,581	5,884,948
10700	- Unity	6,060,213	4,238,706	6,060,213
10800	- Upper Nile	8,992,251	6,960,697	8,992,251
10900	- Warrap	9,796,193	5,879,596	9,796,193
11000	- Western Bahr El-Ghazal	11,146,268	6,235,501	11,146,268
11100	- Western Equatoria	5,306,341	2,865,162	5,306,341
Total: Consolidated Fund		83,513,552	51,396,679	88,795,273
Overall Total		83,513,552	51,396,679	88,795,273

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States*Fire Brigade*

Delivery of fire prevention and protection services

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
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Source: Current Year Allocations

(Fire) Fire Prevention		83,513,552	51,396,679	88,795,273
231 - Transfers Conditional Salaries		79,906,771	49,293,832	84,827,815
10200 - Central Equatoria		8,862,289	5,308,350	8,862,291
10300 - Eastern Equatoria		5,879,115	3,388,309	5,879,115
11300 - Greater Pibor Administrative Area		0	0	4,921,042
10400 - Jonglei		12,457,315	7,609,722	12,457,315
10500 - Lakes		7,685,906	4,482,918	7,685,906
10600 - Northern Bahr El-Ghazal		5,524,270	3,376,296	5,524,270
10700 - Unity		5,699,535	4,028,421	5,699,535
10800 - Upper Nile		8,631,573	6,750,412	8,631,573
10900 - Warrap		9,435,515	5,669,311	9,435,515
11000 - Western Bahr El-Ghazal		10,785,590	5,965,102	10,785,590
11100 - Western Equatoria		4,945,663	2,714,991	4,945,663
232 - Transfers Operating		3,606,781	2,102,847	3,967,458
10200 - Central Equatoria		360,678	210,285	360,678
10300 - Eastern Equatoria		360,678	210,285	360,678
11300 - Greater Pibor Administrative Area		0	0	360,678
10400 - Jonglei		360,678	210,285	360,678
10500 - Lakes		360,678	210,282	360,678
10600 - Northern Bahr El-Ghazal		360,679	210,285	360,678
10700 - Unity		360,678	210,285	360,678
10800 - Upper Nile		360,678	210,285	360,678
10900 - Warrap		360,678	210,285	360,678
11000 - Western Bahr El-Ghazal		360,678	270,399	360,678
11100 - Western Equatoria		360,678	150,171	360,678
Total: Current Year Allocations		83,513,552	51,396,679	88,795,273
Overall Total		83,513,552	51,396,679	88,795,273

Bureau of Community Security & Small Arms Control

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		442,400	0	286,635
235 - Transfers to International Organizations		442,400	0	286,635
Total: Consolidated Fund		442,400	0	286,635
Overall Total		442,400	0	286,635

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2015/16 - Details of Transfers to States*Bureau of Community Security & Small Arms Control*

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	Support Services	442,400	0	286,635
Total: Consolidated Fund				
Overall Total				

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund				
	19900 - International	442,400	0	286,635
Total: Consolidated Fund				
Overall Total				

Support Services

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(BCSSC) General Administration	442,400	0	286,635
	235 - Transfers to International Organizations	442,400	0	286,635
	19900 - International	442,400	0	286,635
Total: Current Year Allocations				
Overall Total				

Transfers to States and Counties

Details by Sector and State

Security - 2015/16 - Details of Transfers to States*Disarmament, Demobilization & Reintegration Commission*

Total Spending Agency Transfers by chapter:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		5,041,464	920,122	5,041,464
232	- Transfers Operating	0	0	5,041,464
235	- Transfers to International Organizations	5,041,464	920,122	0
Total: Consolidated Fund		5,041,464	920,122	5,041,464
Overall Total		5,041,464	920,122	5,041,464

Total Spending Agency Transfers by programme

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		5,041,464	920,122	5,041,464
	Management of DDR Programmes	5,041,464	920,122	5,041,464
Total: Consolidated Fund		5,041,464	920,122	5,041,464
Overall Total		5,041,464	920,122	5,041,464

Total Spending Agency Transfers by location:

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Consolidated Fund		5,041,464	920,122	5,041,464
10100	- GoSS	0	920,122	5,041,464
19900	- International	5,041,464	0	0
Total: Consolidated Fund		5,041,464	920,122	5,041,464
Overall Total		5,041,464	920,122	5,041,464

Transfers to States and Counties

Details by Sector and State

Security - 2015/16 - Details of Transfers to States*Disarmament, Demobilization & Reintegration Commission*

Management of DDR Programmes

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(DDRC) Programmes (reintegration)	5,041,464	920,122	5,041,464
	232 - Transfers Operating	0	0	5,041,464
	10100 - GoSS	0	0	5,041,464
	235 - Transfers to International Organizations	5,041,464	920,122	0
	10100 - GoSS	0	920,122	0
	19900 - International	5,041,464	0	0
Total: Current Year Allocations		5,041,464	920,122	5,041,464
Overall Total		5,041,464	920,122	5,041,464

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2015/16 - Details of Transfers to States*Finance & Economic Planning***Total Spending Agency Transfers by chapter:**

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
Source: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
232 - Transfers Operating		810,366,667	506,786,163	860,267,509
233 - Transfers Capital		144,307,502	0	152,326,177
234 - Transfers Other Oil		468,290,707	0	0
Total: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
Source: External Loan Funds		8,876,621	630,213	0
233 - Transfers Capital		8,876,621	630,213	0
Total: External Loan Funds		8,876,621	630,213	0
Overall Total		1,431,841,497	507,416,376	1,012,593,686

Total Spending Agency Transfers by programme

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
Source: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
(FIN) Managing State Block Grant		624,966,669	231,353,634	664,565,464
(FIN) Managing State Sales Tax Adjustment Grant		107,400,000	229,880,863	113,367,852
(FIN) Managing Abyei Block Grant		28,000,000	16,385,004	29,555,864
(FIN) Managing County Development Grant		144,307,502	0	152,326,177
(FIN) County Block Transfers		49,999,998	29,166,662	52,778,329
(FIN) 2 % Oil Transfer		187,316,283	0	0
(FIN) 3% Oil Transfer		280,974,424	0	0
Total: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
Source: External Loan Funds		8,876,621	630,213	0
(FIN) Managing Payam Development Grant		8,876,621	630,213	0
Total: External Loan Funds		8,876,621	630,213	0
Overall Total		1,431,841,497	507,416,376	1,012,593,686

Total Spending Agency Transfers by location:

Code	Category	2014/15	2014/15	2015/16
		Approved Budget	Jul - Dec Outturn	Approved Budget
Source: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
11200 - Abyei		28,000,000	16,385,004	29,555,864
10200 - Central Equatoria		138,896,799	82,331,204	140,773,289
10300 - Eastern Equatoria		102,802,706	53,694,114	104,403,673
11300 - Greater Pibor Administrative Area		0	0	53,576,595
10400 - Jonglei		126,012,528	62,872,441	116,383,255
10500 - Lakes		76,390,881	39,178,981	77,677,266
10600 - Northern Bahr El-Ghazal		77,883,142	40,113,567	79,177,565
10700 - Unity		114,573,569	39,375,084	74,585,454
10800 - Upper Nile		528,997,688	52,792,907	103,564,324
10900 - Warrap		93,030,586	47,968,933	94,632,637
11000 - Western Bahr El-Ghazal		61,307,289	33,585,692	62,002,648
11100 - Western Equatoria		75,069,688	38,488,236	76,261,116

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2015/16 - Details of Transfers to States*Finance & Economic Planning*

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Total: Consolidated Fund		1,422,964,876	506,786,163	1,012,593,686
Source: External Loan Funds		8,876,621	630,213	0
10400	- Jonglei	4,066,506	0	0
10500	- Lakes	2,134,530	0	0
10800	- Upper Nile	1,415,159	0	0
11100	- Western Equatoria	1,260,426	630,213	0
Total: External Loan Funds		8,876,621	630,213	0
Overall Total		1,431,841,497	507,416,376	1,012,593,686

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2015/16 - Details of Transfers to States*Finance & Economic Planning***Block Transfers to Counties**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(FIN)	Managing County Development Grant	144,307,502	0	152,326,177
233	- Transfers Capital	144,307,502	0	152,326,177
	10200 - Central Equatoria	19,403,537	0	19,924,682
	10300 - Eastern Equatoria	15,931,657	0	16,359,553
	11300 - Greater Pibor Administrative Area	0	0	8,018,675
	10400 - Jonglei	23,887,164	0	20,652,887
	10500 - Lakes	12,232,440	0	12,560,982
	10600 - Northern Bahr El-Ghazal	12,674,948	0	13,015,374
	10700 - Unity	10,299,650	0	10,576,280
	10800 - Upper Nile	16,955,414	0	17,410,806
	10900 - Warrap	16,176,383	0	16,610,852
	11000 - Western Bahr El-Ghazal	5,862,439	0	6,019,894
	11100 - Western Equatoria	10,883,870	0	11,176,192
(FIN)	County Block Transfers	49,999,998	29,166,662	52,778,329
232	- Transfers Operating	49,999,998	29,166,662	52,778,329
	10200 - Central Equatoria	4,967,674	2,897,811	5,099,082
	10300 - Eastern Equatoria	5,245,990	3,060,162	5,384,202
	11300 - Greater Pibor Administrative Area	0	0	2,778,329
	10400 - Jonglei	7,487,807	4,367,888	6,368,838
	10500 - Lakes	4,733,304	2,761,094	4,857,746
	10600 - Northern Bahr El-Ghazal	3,655,392	2,132,312	3,751,891
	10700 - Unity	4,845,180	2,826,355	4,972,291
	10800 - Upper Nile	7,286,609	4,250,519	7,477,950
	10900 - Warrap	4,520,413	2,636,907	4,639,809
	11000 - Western Bahr El-Ghazal	1,951,733	1,138,508	2,003,146
	11100 - Western Equatoria	5,305,896	3,095,106	5,445,045
Total: Current Year Allocations		194,307,500	29,166,662	205,104,506
Source: LGSDP (IDA)				
(FIN)	Managing Payam Development Grant	8,876,621	630,213	0
233	- Transfers Capital	8,876,621	630,213	0
	10400 - Jonglei	4,066,506	0	0
	10500 - Lakes	2,134,530	0	0
	10800 - Upper Nile	1,415,159	0	0
	11100 - Western Equatoria	1,260,426	630,213	0
Total: LGSDP (IDA)		8,876,621	630,213	0
Overall Total		203,184,121	29,796,875	205,104,506

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2015/16 - Details of Transfers to States*Finance & Economic Planning***Block Transfers to States**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(FIN)	Managing State Block Grant	624,966,669	231,353,634	664,565,464
232	- Transfers Operating	624,966,669	231,353,634	664,565,464
	10200 - Central Equatoria	71,111,121	35,567,908	72,335,058
	10300 - Eastern Equatoria	65,096,717	39,784,500	66,131,576
	11300 - Greater Pibor Administrative Area	0	0	36,811,739
	10400 - Jonglei	78,878,196	45,358,187	73,602,169
	10500 - Lakes	58,688,491	17,277,277	59,521,892
	10600 - Northern Bahr El-Ghazal	59,455,057	18,743,725	60,312,555
	10700 - Unity	55,340,282	18,101,969	56,068,423
	10800 - Upper Nile	66,870,190	26,883,193	67,960,803
	10900 - Warrap	65,520,661	13,162,793	66,568,847
	11000 - Western Bahr El-Ghazal	47,653,616	8,735,681	48,140,107
	11100 - Western Equatoria	56,352,338	7,738,401	57,112,295
(FIN)	Managing State Sales Tax Adjustment Grant	107,400,000	229,880,863	113,367,852
232	- Transfers Operating	107,400,000	229,880,863	113,367,852
	10200 - Central Equatoria	43,414,467	43,865,485	43,414,467
	10300 - Eastern Equatoria	16,528,342	10,849,452	16,528,342
	11300 - Greater Pibor Administrative Area	0	0	5,967,852
	10400 - Jonglei	15,759,361	13,146,366	15,759,361
	10500 - Lakes	736,646	19,140,610	736,646
	10600 - Northern Bahr El-Ghazal	2,097,745	19,237,530	2,097,745
	10700 - Unity	2,968,460	18,446,760	2,968,460
	10800 - Upper Nile	10,714,765	21,659,195	10,714,765
	10900 - Warrap	6,813,129	32,169,233	6,813,129
	11000 - Western Bahr El-Ghazal	5,839,501	23,711,503	5,839,501
	11100 - Western Equatoria	2,527,584	27,654,729	2,527,584
(FIN)	Managing Abyei Block Grant	28,000,000	16,385,004	29,555,864
232	- Transfers Operating	28,000,000	16,385,004	29,555,864
	11200 - Abyei	28,000,000	16,385,004	29,555,864
Total: Current Year Allocations		760,366,669	477,619,501	807,489,180
Overall Total		760,366,669	477,619,501	807,489,180

Sector: Accountability

Ministry of Finance & Economic Planning

Mr. David Deng Athorbei
Hon.Minister

Mr.Salvatore Garang Mabiordit
Undersecretary

Overview**Mission Statement**

Mobilise and Manage resources efficiently and allocate them equitably for sustainable service delivery and socio-economic development.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Finance & Economic Planning	173,752,119	214,286,494	229,393,438
Consolidated Fund	143,098,740	214,286,494	195,632,778
21 - Wages and Salaries	55,173,608	59,509,650	55,646,614
22 - Use of Goods and Services	87,925,132	74,072,745	77,401,922
23 - Transfers	0	80,704,099	62,584,242
External Grant Funds	19,464,010	0	19,083,460
22 - Use of Goods and Services	19,464,010	0	10,024,674
23 - Transfers	0	0	6,029,460
28 - Capital Expenditure	0	0	3,029,326
External Loan Funds	11,189,369	0	14,677,200
22 - Use of Goods and Services	11,189,369	0	4,729,320
23 - Transfers	0	0	9,241,200
28 - Capital Expenditure	0	0	706,680

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Economic Mgmt & Resource Mobilisation	85,734,276	22,874,615	80,716,492
Directorate of Customs	70,092,742	21,053,159	65,842,894
Directorate of Taxation	15,263,939	1,802,106	14,499,001
Petroleum Unit	377,595	19,350	374,597
National Financial Management	6,088,425	82,190,766	6,814,470
Directorate of Procurement	613,978	23,597	1,523,166
Government Accountancy Training Centre	743,139	17,891	706,100
Internal Audit	1,035,734	60,496	1,022,508
Treasury	3,695,574	82,088,782	3,562,696
National Planning and Budgeting	44,529,555	129,275	108,297,750
Directorate of Budget	2,381,246	0	80,079,492
Directorate of Planning	42,148,309	129,275	28,218,258
Support Services	37,399,863	109,091,838	33,564,726
Directorate of Administration & Finance	37,399,863	109,091,838	33,564,726
Totals	173,752,119	214,286,494	229,393,438

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	143,098,740	214,286,494	195,632,778
Annual Allocations	143,098,740	133,582,395	195,632,778
Current Year Allocations	143,098,740	133,582,395	195,632,778
Non-Discretionary Payments	0	80,704,099	0
Non-Discretionary Payments	0	80,704,099	0
External Grant Funds	19,464,010	0	19,083,460
World Bank	19,464,010	0	10,473,460
Local Governance & Service Delivery Project (MDTF)	19,464,010	0	9,553,460
Procurement Capacity Development	0	0	920,000
African Development Bank	0	0	8,610,000
Institutional Support to PFM and Aid Coordination	0	0	8,610,000
External Loan Funds	11,189,369	0	14,677,200

Sector: Accountability

Ministry of Finance & Economic Planning

World Bank (IDA)		11,189,369	0	14,677,200		
LGSDP (IDA)		11,189,369	0	14,677,200		
Staffing Summary:						
	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Economic Mgmt & Resource Mobilisation	1,937	1,826	111	154	8	1,988
Directorate of Taxation	357	256	101	153	0	409
Directorate of Customs	1,568	1,568	0	0	0	1,568
Petroleum Unit	12	2	10	1	8	11
National Financial Management	172	140	32	26	1	167
Treasury	100	83	17	14	0	97
Internal Audit	36	25	11	6	0	31
Directorate of Procurement	19	14	5	4	0	18
Government Accountancy Training Centre	17	18	-1	2	1	21
National Planning and Budgeting	92	62	30	24	16	102
Directorate of Budget	38	31	7	4	2	37
Directorate of Planning	54	31	23	20	14	65
Support Services	89	96	-7	44	0	140
Directorate of Administration & Finance	89	96	-7	44	0	140
Totals	2,290	2,124	166	248	25	2,397

Budget Highlights

To provide effective leadership in formulating, coordinating & implementing sound national financial & economic planning policies and budget formulation for efficient and effective resources use for sustainable development.

Sector: Accountability

Ministry of Finance & Economic Planning

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		143,098,740	214,286,494	195,632,778
21	Wages and Salaries	55,173,608	59,509,650	55,646,614
211	Wages and Salaries	37,274,730	25,668,931	40,656,642
212	Incentives and Overtime	10,298,664	18,899,940	7,585,071
213	Pension Contributions	4,100,214	1,224,687	4,472,226
214	Social Benefits	3,500,000	13,716,092	2,932,675
22	Use of Goods and Services	87,925,132	74,072,745	77,401,922
221	Travel	5,249,994	12,967,932	14,958,042
222	Staff training and other staff costs	2,602,002	1,912,891	11,748,735
223	Contracted services	13,048,274	10,976,598	9,031,409
224	Repairs and Maintenance	8,363,228	2,261,341	10,972,664
225	Utilities and Communications	2,012,187	0	1,397,146
226	Supplies, Tools and Materials	22,161,016	22,406,536	21,788,664
227	Other operating expenses	34,488,431	23,547,447	7,505,262
23	Transfers	0	80,704,099	62,584,242
234	Transfers Other Oil	0	80,704,099	0
235	Transfers to International Organizations	0	0	62,584,242
External Grant Funds		19,464,010	0	19,083,460
22	Use of Goods and Services	19,464,010	0	10,024,674
221	Travel	0	0	570,540
222	Staff training and other staff costs	0	0	4,358,940
223	Contracted services	0	0	2,968,400
224	Repairs and Maintenance	0	0	286,385
225	Utilities and Communications	0	0	219,309
226	Supplies, Tools and Materials	0	0	1,325,080
227	Other operating expenses	19,464,010	0	296,020
23	Transfers	0	0	6,029,460
233	Transfers Capital	0	0	6,029,460
28	Capital Expenditure	0	0	3,029,326
281	Infrastructure and land	0	0	1,593,711
282	Vehicles	0	0	491,180
283	Specialized Equipment	0	0	944,435
External Loan Funds		11,189,369	0	14,677,200
22	Use of Goods and Services	11,189,369	0	4,729,320
221	Travel	0	0	217,440
222	Staff training and other staff costs	0	0	217,440
223	Contracted services	0	0	2,718,000
224	Repairs and Maintenance	0	0	434,880
225	Utilities and Communications	0	0	326,160
226	Supplies, Tools and Materials	0	0	597,960
227	Other operating expenses	11,189,369	0	217,440
23	Transfers	0	0	9,241,200
233	Transfers Capital	0	0	9,241,200
28	Capital Expenditure	0	0	706,680
282	Vehicles	0	0	597,960
283	Specialized Equipment	0	0	108,720
Overall Total		173,752,119	214,286,494	229,393,438

Sector: Accountability

Ministry of Finance & Economic Planning

Programme: Economic Mgmt & Resource Mobilisation**Directorate: Directorate of Customs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	70,092,742	21,053,159	65,842,894
Activity: (FIN) Management & administration of customs revenue	70,092,742	21,053,159	65,842,894
21 Wages and Salaries	34,583,764	17,389,831	34,583,764
22 Use of Goods and Services	35,508,978	3,663,328	31,259,130
Directorate Total	70,092,742	21,053,159	65,842,894

Directorate: Directorate of Taxation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	15,263,939	1,802,106	14,499,001
Activity: (FIN) Management & administration of tax revenue	15,263,939	1,802,106	14,499,001
21 Wages and Salaries	6,947,347	1,215,026	7,177,770
22 Use of Goods and Services	8,316,592	587,080	7,321,231
Directorate Total	15,263,939	1,802,106	14,499,001

Directorate: Petroleum Unit

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	377,595	19,350	374,597
Activity: (FIN) Petroleum Unit	377,595	19,350	374,597
21 Wages and Salaries	352,560	19,350	352,559
22 Use of Goods and Services	25,035	0	22,038
Directorate Total	377,595	19,350	374,597

Programme: National Financial Management**Directorate: Directorate of Procurement**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	613,978	23,597	603,166
Activity: (FIN) Centralised procurement policy and administration	613,978	23,597	603,166
21 Wages and Salaries	523,652	23,597	523,651
22 Use of Goods and Services	90,326	0	79,515
Directorate Total	613,978	23,597	603,166
Funding Source: Procurement Capacity Development	0	0	920,000
Activity: (FIN) Centralised procurement policy and administration	0	0	920,000
22 Use of Goods and Services	0	0	920,000
Directorate Total	0	0	920,000

Sector: Accountability

Ministry of Finance & Economic Planning

Programme: National Financial Management**Directorate: Government Accountancy Training Centre**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	743,139	17,891	706,100
Activity: (FIN) Provision of Government Accounting Training	743,139	17,891	706,100
21 Wages and Salaries	433,672	17,891	433,671
22 Use of Goods and Services	309,467	0	272,429
Directorate Total	743,139	17,891	706,100

Directorate: Internal Audit

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,035,734	60,496	1,022,508
Activity: (FIN) Conduct of Internal Audit of government finances	1,035,734	60,496	1,022,508
21 Wages and Salaries	925,228	60,496	925,227
22 Use of Goods and Services	110,506	0	97,281
Directorate Total	1,035,734	60,496	1,022,508

Directorate: Treasury

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,695,574	1,384,683	3,562,696
Activity: (FIN) Budget execution management	3,695,574	1,384,683	3,562,696
21 Wages and Salaries	2,585,344	186,238	2,585,343
22 Use of Goods and Services	1,110,230	1,198,445	977,353
Directorate Total	3,695,574	1,384,683	3,562,696
Funding Source: Non-Discretionary Payments	0	80,704,099	0
Activity:	0	80,704,099	0
23 Transfers	0	80,704,099	0
Directorate Total	0	80,704,099	0

Sector: Accountability

Ministry of Finance & Economic Planning

Programme: National Planning and Budgeting**Directorate: Directorate of Budget**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,381,246	0	64,808,832
Activity: (FIN) Budget preparation & implementation	2,381,246	0	2,224,590
21 Wages and Salaries	1,072,316	0	1,072,316
22 Use of Goods and Services	1,308,930	0	1,152,274
Activity: (FIN) Other Revenue	0	0	62,584,242
23 Transfers	0	0	62,584,242
Directorate Total	2,381,246	0	64,808,832
Funding Source: Local Governance & Service Delivery Project (MDTF)	0	0	6,029,460
Activity: (FIN) Budget preparation & implementation	0	0	6,029,460
23 Transfers	0	0	6,029,460
Directorate Total	0	0	6,029,460
Funding Source: LGSDP (IDA)	0	0	9,241,200
Activity: (FIN) Budget preparation & implementation	0	0	9,241,200
23 Transfers	0	0	9,241,200
Directorate Total	0	0	9,241,200

Directorate: Directorate of Planning

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,494,930	129,275	10,648,258
Activity: (FIN) Macroeconomic & Planning	11,494,930	129,275	0
21 Wages and Salaries	1,413,491	129,275	0
22 Use of Goods and Services	10,081,439	0	0
Activity: (FIN) Planning (Aid and Sectoral Planning)	0	0	10,648,258
21 Wages and Salaries	0	0	1,773,404
22 Use of Goods and Services	0	0	8,874,854
Directorate Total	11,494,930	129,275	10,648,258
Funding Source: Local Governance & Service Delivery Project (MDTF)	19,464,010	0	3,524,000
Activity: (FIN) Planning (Aid and Sectoral Planning)	19,464,010	0	3,524,000
22 Use of Goods and Services	19,464,010	0	3,065,620
28 Capital Expenditure	0	0	458,380
Directorate Total	19,464,010	0	3,524,000
Funding Source: Institutional Support to PFM and Aid Coordination	0	0	8,610,000
Activity: (FIN) Institutional Support to PFM and Aid Coordination	0	0	8,610,000
22 Use of Goods and Services	0	0	6,039,054
28 Capital Expenditure	0	0	2,570,946
Directorate Total	0	0	8,610,000
Funding Source: LGSDP (IDA)	11,189,369	0	5,436,000
Activity: (FIN) Planning (Aid and Sectoral Planning)	11,189,369	0	5,436,000
22 Use of Goods and Services	11,189,369	0	4,729,320
28 Capital Expenditure	0	0	706,680
Directorate Total	11,189,369	0	5,436,000

Sector: Accountability

Ministry of Finance & Economic Planning

Programme: National Planning and Budgeting**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(FIN)	Other Revenue	0	0	62,584,242
235	- Transfers to International Organizations	0	0	62,584,242
10100	- GoSS	0	0	62,584,242
Total: Current Year Allocations		0	0	62,584,242
Source: Local Governance & Service Delivery Project (MDTF)				
(FIN)	Budget preparation & implementation	0	0	6,029,460
233	- Transfers Capital	0	0	6,029,460
10100	- GoSS	0	0	6,029,460
Total: Local Governance & Service Delivery Project (MDTF)		0	0	6,029,460
Source: LGSDP (IDA)				
(FIN)	Budget preparation & implementation	0	0	9,241,200
233	- Transfers Capital	0	0	9,241,200
10100	- GoSS	0	0	9,241,200
Total: LGSDP (IDA)		0	0	9,241,200
Overall Total		0	0	77,854,902

Programme: Support Services**Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>		2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations		37,399,863	109,091,838	33,564,726
Activity: (FIN) General Administration		37,399,863	109,091,838	33,564,726
21	Wages and Salaries	6,336,234	40,467,946	6,218,909
22	Use of Goods and Services	31,063,629	68,623,892	27,345,817
Directorate Total		37,399,863	109,091,838	33,564,726

Sector: Accountability

Audit Chamber

Ambassador Steven K. Wondu
Auditor General

Mr. William Labi Yoele
Accounting Officer

Overview

Mission Statement

To Promote public accountability of government bodies and institutions and provide independent assurance to the President and Legislative Assembly that the Executive, Judiciary, States, Local Governments, Independent Commissions and all Public Institutions in RSS are subject to supervision of their financial management and to periodic independent audit.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Audit Chamber	36,014,422	5,085,937	36,068,932
Consolidated Fund	36,014,422	5,085,937	35,758,932
21 - Wages and Salaries	16,293,513	3,265,937	16,293,513
22 - Use of Goods and Services	16,720,909	1,820,000	7,615,419
28 - Capital Expenditure	3,000,000	0	11,850,000
External Grant Funds	0	0	310,000
22 - Use of Goods and Services	0	0	310,000

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Audit, Transparency and Accountability	10,156,244	377,244	10,862,629
Audit	5,694,157	377,244	6,128,470
State Offices Administration	4,462,087	0	4,734,159
Support Services	25,858,178	4,708,693	25,206,303
Administration and Finance	25,858,178	4,708,693	25,206,303
Totals	36,014,422	5,085,937	36,068,932

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	36,014,422	5,085,937	35,758,932
Annual Allocations	36,014,422	5,085,937	35,758,932
Current Year Allocations	36,014,422	5,085,937	35,758,932
External Grant Funds	0	0	310,000
World Bank	0	0	310,000
Strengthening the Capacity of South Sudan Audit Chamber	0	0	310,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Audit, Transparency and Accountability	148	148	0	0	0
Audit	80	80	0	0	0	80
State Offices Administration	68	68	0	0	0	68
Support Services	94	94	0	0	0	94
Administration and Finance	94	94	0	0	0	94
Totals	242	242	0	0	0	242

Budget Highlights

1. Ensure independence of NAC is guaranteed in the constitution and legal framework of South Sudan.
2. Expansion of NAC institution (creation of seven more specialized departments).
3. Completion of recruitment process of auditors and support staff in various grades.
4. Conduct in service training for newly recruited staff.
5. Conducted NAC human resource Capacity building (Workshops/seminars/Professional development).
6. Audit National Government, Diplomatic Missions, Commission, Independent institutions, Banks, Universities, Corporations, and the States.
7. Supervise revenue collections quarterly at various collecting centres.
8. INTOSAI, AFROSAI - E and other SAls membership maintenance/ collaboration.
9. Explore development partner's support.
10. Procurement of vehicles and equipment.
11. Completion and furnishing of NAC Headquarters Office.

Sector: Accountability

Audit Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		36,014,422	5,085,937	35,758,932
21	Wages and Salaries	16,293,513	3,265,937	16,293,513
211	Wages and Salaries	7,453,710	2,845,567	9,125,934
212	Incentives and Overtime	4,140,036	30,000	2,046,324
213	Pension Contributions	514,285	17,975	628,514
214	Social Benefits	4,185,482	372,395	4,492,741
22	Use of Goods and Services	16,720,909	1,820,000	7,615,419
221	Travel	800,000	100,000	800,000
222	Staff training and other staff costs	530,000	0	530,000
223	Contracted services	1,000,000	750,000	1,000,000
224	Repairs and Maintenance	1,000,000	300,000	1,000,000
225	Utilities and Communications	965,251	190,000	965,251
226	Supplies, Tools and Materials	2,715,658	300,000	2,560,168
227	Other operating expenses	9,710,000	180,000	760,000
28	Capital Expenditure	3,000,000	0	11,850,000
281	Infrastructure and land	1,100,000	0	10,000,000
282	Vehicles	1,800,000	0	1,800,000
283	Specialized Equipment	100,000	0	50,000
External Grant Funds		0	0	310,000
22	Use of Goods and Services	0	0	310,000
226	Supplies, Tools and Materials	0	0	310,000
Overall Total		36,014,422	5,085,937	36,068,932

Sector: Accountability

Audit Chamber

Programme: Audit, Transparency and Accountability**Directorate: Audit**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,694,157	377,244	5,818,470
Activity: (AUD) Audit of National Accounts	5,694,157	377,244	5,818,470
21 Wages and Salaries	3,949,157	377,244	4,073,470
22 Use of Goods and Services	1,145,000	0	1,145,000
28 Capital Expenditure	600,000	0	600,000
Directorate Total	5,694,157	377,244	5,818,470
Funding Source: Strengthening the Capacity of South Sudan Audit Chamber	0	0	310,000
Activity: (AUD) Audit of National Accounts	0	0	310,000
22 Use of Goods and Services	0	0	310,000
Directorate Total	0	0	310,000

Directorate: State Offices Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,462,087	0	4,734,159
Activity: (AUD) State Offices Administration	4,462,087	0	4,734,159
21 Wages and Salaries	3,217,087	0	3,489,159
22 Use of Goods and Services	945,000	0	945,000
28 Capital Expenditure	300,000	0	300,000
Directorate Total	4,462,087	0	4,734,159

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	25,858,178	4,708,693	25,206,303
Activity: (AUD) General Administration	25,858,178	4,708,693	25,206,303
21 Wages and Salaries	9,127,269	2,888,693	8,730,884
22 Use of Goods and Services	14,630,909	1,820,000	5,525,419
28 Capital Expenditure	2,100,000	0	10,950,000
Directorate Total	25,858,178	4,708,693	25,206,303

Sector: Accountability

National Bureau of Statistics

Mr. Isaiah Chol Aruai
Hon. Chairperson

Mrs. Margaret Labanya Mathya Ugila
Director General for Administration and Finance

Overview**Mission Statement**

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

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Bureau of Statistics	58,959,864	2,712,030	24,282,968
Consolidated Fund	56,559,864	2,712,030	20,752,968
21 - Wages and Salaries	8,735,351	2,573,867	8,735,351
22 - Use of Goods and Services	47,824,513	138,163	12,017,617
External Loan Funds	2,400,000	0	3,530,000
22 - Use of Goods and Services	2,400,000	0	3,530,000

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Provision of National Statistics	29,265,915	214,968	7,185,816
Department of Census and Survey	7,630,319	29,031	709,523
Department of Monitoring and Evaluation	4,124,690	29,616	762,270
Department of Social & Demographic Statistics	4,149,023	33,693	1,454,718
Economic Statistics Dept	7,740,913	42,183	2,923,868
GIS and Remote Sensing Dept	5,620,970	80,445	1,335,437
Support Services	29,693,949	2,497,062	17,097,152
10 State Offices	5,139,649	1,133,967	6,544,218
Finance and Administration	20,518,401	1,203,808	6,920,367
IT Department	3,014,002	39,050	1,866,266
Office of Chairman and Deputy	669,117	104,772	1,175,048
Rumbek Sub-Office	352,780	15,465	591,253
Totals	58,959,864	2,712,030	24,282,968

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	56,559,864	2,712,030	20,752,968
Annual Allocations	56,559,864	2,712,030	20,752,968
Current Year Allocations	56,559,864	2,712,030	20,752,968
External Loan Funds	2,400,000	0	3,530,000
World Bank (IDA)	2,400,000	0	3,530,000
Statistical Capacity Building Project (IDA)	2,400,000	0	3,530,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Provision of National Statistics	77	23	54	46	3
Department of Social & Demographic Statistics	15	8	7	6	1	15
Department of Census and Survey	6	4	2	2	0	6
Department of Monitoring and Evaluation	8	0	8	7	1	8
GIS and Remote Sensing Dept	12	3	9	9	0	12
Economic Statistics Dept	36	8	28	22	1	31
Support Services	310	171	139	131	1	303
Finance and Administration	65	52	13	12	0	64
IT Department	31	11	20	20	0	31
Office of Chairman and Deputy	7	5	2	0	1	6
Rumbek Sub-Office	17	11	6	1	0	12
10 State Offices	190	92	98	98	0	190
Totals	387	194	193	177	4	375

Sector: Accountability

National Bureau of Statistics

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		56,559,864	2,712,030	20,752,968
21	Wages and Salaries	8,735,351	2,573,867	8,735,351
211	Wages and Salaries	7,868,964	2,549,104	7,865,562
212	Incentives and Overtime	805	0	4,582
213	Pension Contributions	865,582	24,763	865,207
22	Use of Goods and Services	47,824,513	138,163	12,017,617
221	Travel	2,191,621	80,870	2,254,191
222	Staff training and other staff costs	2,895,484	0	3,388,840
223	Contracted services	22,265,776	0	1,228,112
224	Repairs and Maintenance	6,535,199	0	702,748
225	Utilities and Communications	4,231,152	0	520,499
226	Supplies, Tools and Materials	6,334,114	17,039	3,429,090
227	Other operating expenses	3,371,167	40,254	494,137
External Loan Funds		2,400,000	0	3,530,000
22	Use of Goods and Services	2,400,000	0	3,530,000
223	Contracted services	0	0	3,000,500
226	Supplies, Tools and Materials	0	0	529,500
227	Other operating expenses	2,400,000	0	0
Overall Total		58,959,864	2,712,030	24,282,968

Sector: Accountability

National Bureau of Statistics

Programme: Provision of National Statistics**Directorate: Economic Statistics Dept**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,740,913	42,183	2,923,868
Activity: (STAT) Economic Statistics	7,740,913	42,183	2,923,868
21 Wages and Salaries	923,868	42,183	923,868
22 Use of Goods and Services	6,817,045	0	2,000,000
Directorate Total	7,740,913	42,183	2,923,868

Directorate: GIS and Remote Sensing Dept

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,620,970	80,445	1,335,437
Activity: (STAT) GIS & Remote Sensing	5,620,970	80,445	1,335,437
21 Wages and Salaries	335,437	40,191	335,437
22 Use of Goods and Services	5,285,533	40,254	1,000,000
Directorate Total	5,620,970	80,445	1,335,437

Directorate: Department of Census and Survey

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,630,319	29,031	709,523
Activity: (STAT) Census & Survey	7,630,319	29,031	709,523
21 Wages and Salaries	209,523	29,031	209,523
22 Use of Goods and Services	7,420,796	0	500,000
Directorate Total	7,630,319	29,031	709,523

Directorate: Department of Monitoring and Evaluation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,124,690	29,616	762,270
Activity: (STAT) Monitoring & Evaluation	4,124,690	29,616	762,270
21 Wages and Salaries	262,270	29,616	262,270
22 Use of Goods and Services	3,862,420	0	500,000
Directorate Total	4,124,690	29,616	762,270

Directorate: Department of Social & Demographic Statistics

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,149,023	33,693	1,454,718
Activity: (STAT) Social & Demographic Statistics	4,149,023	33,693	1,454,718
21 Wages and Salaries	454,718	33,693	454,718
22 Use of Goods and Services	3,694,305	0	1,000,000
Directorate Total	4,149,023	33,693	1,454,718

Sector: Accountability

National Bureau of Statistics

Programme: Support Services**Directorate: IT Department**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,014,002	39,050	1,866,266
Activity: (STAT) Provision of IT Services	3,014,002	39,050	1,866,266
21 Wages and Salaries	866,266	39,050	866,266
22 Use of Goods and Services	2,147,736	0	1,000,000
Directorate Total	3,014,002	39,050	1,866,266

Directorate: Office of Chairman and Deputy

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	669,117	104,772	1,175,048
Activity: (STAT) General Administration	669,117	104,772	1,175,048
21 Wages and Salaries	311,408	104,772	245,074
22 Use of Goods and Services	357,709	0	929,974
Directorate Total	669,117	104,772	1,175,048

Directorate: Rumbek Sub-Office

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	352,780	15,465	591,253
Activity: (STAT) State Office Fin & Admin (Rumbek)	352,780	15,465	591,253
21 Wages and Salaries	260,892	15,465	219,253
22 Use of Goods and Services	91,888	0	372,000
Directorate Total	352,780	15,465	591,253

Directorate: Finance and Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	18,118,401	1,203,808	3,390,367
Activity: (STAT) General Administration	18,118,401	1,203,808	3,390,367
21 Wages and Salaries	1,215,802	1,105,899	1,174,724
22 Use of Goods and Services	16,902,599	97,909	2,215,643
Directorate Total	18,118,401	1,203,808	3,390,367
Funding Source: Statistical Capacity Building Project (IDA)	2,400,000	0	3,530,000
Activity: (STAT) Statistics Capacity Building	2,400,000	0	3,530,000
22 Use of Goods and Services	2,400,000	0	3,530,000
Directorate Total	2,400,000	0	3,530,000

Directorate: 10 State Offices

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,139,649	1,133,967	6,544,218
Activity: (STAT) State Office Fin & Admin	5,139,649	1,133,967	6,544,218
21 Wages and Salaries	3,895,167	1,133,967	4,044,218
22 Use of Goods and Services	1,244,482	0	2,500,000
Directorate Total	5,139,649	1,133,967	6,544,218

Sector: Accountability

Anti-Corruption Commission

Justice John Gatwech Lul
Hon. ChairpersonDr. Kuyok Abol Kuyok
Executive Director**Overview****Mission Statement**

The mission of SSACC is to prevent, detect, combat and eliminate all forms of corruption, economic crimes and administrative malpractices in the public as well as the private sector through promotion of good governance and best practices, public education and rule of law in order to bring about a corruption free South Sudan.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Anti-Corruption Commission	16,092,186	4,314,708	13,670,491
Consolidated Fund	16,092,186	4,314,708	13,670,491
21 - Wages and Salaries	7,865,251	2,551,114	7,865,251
22 - Use of Goods and Services	6,226,935	1,763,594	5,805,240
28 - Capital Expenditure	2,000,000	0	0

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Corruption Elimination	6,079,111	433,700	5,661,389
Directorate of Corruption Prevention and Education	2,016,976	55,200	930,521
Directorate of Investigation and Asset Tracing	908,270	56,694	1,083,862
Directorate of Prosecution & Asset recovery	170,228	0	767,125
Directorate of State Coordination and Capacity Development	2,983,637	321,806	2,879,881
Support Services	10,013,075	3,881,008	8,009,102
Directorate of Administration & Finance	10,013,075	3,881,008	8,009,102
Totals	16,092,186	4,314,708	13,670,491

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	16,092,186	4,314,708	13,670,491
Annual Allocations	16,092,186	4,314,708	13,670,491
Current Year Allocations	16,092,186	4,314,708	13,670,491

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Corruption Elimination	108	56	52	0	7	63
Directorate of Corruption Prevention and Education	14	8	6	0	0	8
Directorate of Investigation and Asset Tracing	15	9	6	0	0	9
Directorate of State Coordination and Capacity Development	72	39	33	0	0	39
Directorate of Prosecution & Asset recovery	7	0	7	0	7	7
Support Services	70	51	19	0	0	51
Directorate of Administration & Finance	70	51	19	0	0	51
Totals	178	107	71	0	7	114

Budget Highlights

Budget Highlights

1. Educate the South Sudanese people on the negative aspect of corruption through the media, workshops etc
2. Promote good governance in public and private sectors through the workshops and conferences.
3. Investigate cases of corruption involving public properties as well as in the private sectors.
4. Prosecute any culprits whose case has been proved to be corrupt after investigation.
5. Procure goods and services for smooth running the Commission.
6. Recruit and train staff in order to provide efficient and effective services to the people,
7. Pay staff according to public service policy.

Sector: Accountability

Anti-Corruption Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		16,092,186	4,314,708	13,670,491
21	Wages and Salaries	7,865,251	2,551,114	7,865,251
211	Wages and Salaries	4,816,647	2,067,093	6,380,501
212	Incentives and Overtime	2,400,000	0	623,321
213	Pension Contributions	311,820	0	318,270
214	Social Benefits	336,784	484,021	543,159
22	Use of Goods and Services	6,226,935	1,763,594	5,805,240
221	Travel	342,597	278,138	2,336,600
222	Staff training and other staff costs	698,163	0	350,000
223	Contracted services	2,400,000	312,376	772,000
224	Repairs and Maintenance	500,000	241,024	517,000
225	Utilities and Communications	304,252	38,556	250,307
226	Supplies, Tools and Materials	1,642,424	893,500	1,460,240
227	Other operating expenses	339,499	0	119,093
28	Capital Expenditure	2,000,000	0	0
283	Specialized Equipment	2,000,000	0	0
Overall Total		16,092,186	4,314,708	13,670,491

Sector: Accountability

Anti-Corruption Commission

Programme: Corruption Elimination**Directorate: Directorate of Corruption Prevention and Education**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,016,976	55,200	930,521
Activity: (ACC) Corruption Prevention & Education	2,016,976	55,200	930,521
21 Wages and Salaries	413,555	55,200	618,521
22 Use of Goods and Services	1,603,421	0	312,000
Directorate Total	2,016,976	55,200	930,521

Directorate: Directorate of Prosecution & Asset recovery

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	170,228	0	767,125
Activity: (ACC) Prosecution of anti-corrupt practices	170,228	0	767,125
21 Wages and Salaries	100,201	0	518,885
22 Use of Goods and Services	70,027	0	248,240
Directorate Total	170,228	0	767,125

Directorate: Directorate of State Coordination and Capacity Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,983,637	321,806	2,879,881
Activity: (ACC) State Coordination and Staff development	2,983,637	321,806	2,879,881
21 Wages and Salaries	1,608,407	177,806	2,259,881
22 Use of Goods and Services	1,375,230	144,000	620,000
Directorate Total	2,983,637	321,806	2,879,881

Directorate: Directorate of Investigation and Asset Tracing

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	908,270	56,694	1,083,862
Activity: (ACC) Anti corruption Legal Services and asset recovery	908,270	56,694	1,083,862
21 Wages and Salaries	540,556	56,694	713,862
22 Use of Goods and Services	367,714	0	370,000
Directorate Total	908,270	56,694	1,083,862

Programme: Support Services**Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,013,075	3,881,008	8,009,102
Activity: (ACC) General Administration	10,013,075	3,881,008	8,009,102
21 Wages and Salaries	5,202,532	2,261,414	3,754,102
22 Use of Goods and Services	2,810,543	1,619,594	4,255,000
28 Capital Expenditure	2,000,000	0	0
Directorate Total	10,013,075	3,881,008	8,009,102

Sector: Accountability

SS Fiscal & Financial Allocation & Monitoring Commission

Mr. Gabriel Mathiang Rok
Hon. ChairpersonMr. James Khamis Enosa
Director General**Overview****Mission Statement**

The National Fiscal, Financial Allocation and Monitoring Commission is an Independent Commission established in accordance to Article 181 of the Transitional Constitution, 2011 of the Republic of South Sudan to ensure transparency and fairness in regard to the allocation of funds collected at the level of the National Government to the states and local governments.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Fiscal & Financial Allocation & Monitoring Commission	1,959,841	734,606	1,915,214
Consolidated Fund	1,959,841	734,606	1,915,214
21 - Wages and Salaries	754,166	390,011	754,166
22 - Use of Goods and Services	1,205,675	344,595	1,161,048

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Planning and Budgeting	318,720	0	308,720
Directorate of Allocation	104,951	0	94,951
Directorate of Monitoring	104,951	0	104,951
Directorate of Training and Research	108,818	0	108,818
Support Services	1,641,121	734,606	1,606,494
Administration & Finance	1,641,121	734,606	1,606,494
Totals	1,959,841	734,606	1,915,214

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	1,959,841	734,606	1,915,214
Annual Allocations	1,959,841	734,606	1,915,214
Current Year Allocations	1,959,841	734,606	1,915,214

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	National Planning and Budgeting	9	9	0	0	0
Directorate of Allocation	3	3	0	0	0	3
Directorate of Training and Research	3	3	0	0	0	3
Directorate of Monitoring	3	3	0	0	0	3
Support Services	20	17	3	0	0	17
Administration & Finance	20	17	3	0	0	17
Totals	29	26	3	0	0	26

Budget Highlights

- Recommend criteria for allocation of National Revenue to the states and local government levels.
- Ensure and monitor that grants from the National Revenue Fund are promptly transferred to the respective levels of government.
- Guarantee appropriate sharing and utilization of financial resources at the state and local government levels.
- Safeguard transparency and fairness in the allocation of funds to the states and local government levels.
- Monitor allocation and utilization of grants to and by the states and local government levels.

Sector: Accountability

SS Fiscal & Financial Allocation & Monitoring Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		1,959,841	734,606	1,915,214
21	Wages and Salaries	754,166	390,011	754,166
211	Wages and Salaries	679,431	374,066	628,239
212	Incentives and Overtime	0	0	56,823
213	Pension Contributions	74,735	15,945	69,104
22	Use of Goods and Services	1,205,675	344,595	1,161,048
221	Travel	60,000	0	60,000
222	Staff training and other staff costs	37,999	0	40,890
223	Contracted services	322,712	0	322,712
224	Repairs and Maintenance	200,074	75,915	250,074
225	Utilities and Communications	213,318	0	160,427
226	Supplies, Tools and Materials	296,688	268,680	296,688
227	Other operating expenses	74,884	0	30,257
Overall Total		1,959,841	734,606	1,915,214

Sector: Accountability

SS Fiscal & Financial Allocation & Monitoring Commission

Programme: National Planning and Budgeting**Directorate: Directorate of Monitoring**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	104,951	0	104,951
Activity: (FFAMC) Monitoring	104,951	0	104,951
21 Wages and Salaries	74,951	0	74,951
22 Use of Goods and Services	30,000	0	30,000
Directorate Total	104,951	0	104,951

Directorate: Directorate of Allocation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	104,951	0	94,951
Activity: (FFAMC) Allocation	104,951	0	94,951
21 Wages and Salaries	74,951	0	74,951
22 Use of Goods and Services	30,000	0	20,000
Directorate Total	104,951	0	94,951

Directorate: Directorate of Training and Research

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	108,818	0	108,818
Activity: (FFAMC) Training and Research	108,818	0	108,818
21 Wages and Salaries	85,927	0	85,927
22 Use of Goods and Services	22,891	0	22,891
Directorate Total	108,818	0	108,818

Programme: Support Services**Directorate: Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,641,121	734,606	1,606,494
Activity: (FFAMC) General Administration	1,641,121	734,606	1,606,494
21 Wages and Salaries	518,337	390,011	518,337
22 Use of Goods and Services	1,122,784	344,595	1,088,157
Directorate Total	1,641,121	734,606	1,606,494

Sector: Accountability

South Sudan Reconstruction & Development Fund

Gen. (Rtd) Fortunato Longar
HON. ChairpersonMs. Joice Araba Alijo
Actg/ Executive Director**Overview****Mission Statement**

To solicit funds from both local and external sources and to disburse such fund for reconstruction and development of South Sudan, resettlement and reintegration of IDPs/ Returnees; and to address economic imbalances in development across the states

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Reconstruction & Development Fund	2,902,340	667,917	3,147,331
Consolidated Fund	2,902,340	667,917	3,147,331
21 - Wages and Salaries	1,541,001	611,294	1,212,251
22 - Use of Goods and Services	1,361,339	56,623	1,935,080

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Economic Mgmt & Resource Mobilisation	343,173	249,735	238,543
Department of Programmes	343,173	249,735	238,543
Support Services	2,559,167	418,182	2,908,788
Department of Finance, Department of Administration	2,559,167	418,182	2,908,788
Totals	2,902,340	667,917	3,147,331

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	2,902,340	667,917	3,147,331
Annual Allocations	2,902,340	667,917	3,147,331
Current Year Allocations	2,902,340	667,917	3,147,331

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Economic Mgmt & Resource Mobilisation	16	4	12	0	0
Department of Programmes	16	4	12	0	0	4
Support Services	52	38	14	0	0	38
Department of Finance, Department of Administration	52	38	14	0	0	38
Totals	68	42	26	0	0	42

Budget Highlights

- Directorate of programs budget
- Directorate of Administration and finance budget
- Employees salaries and wages, operating cost, no capital expenditure

Sector: Accountability

South Sudan Reconstruction & Development Fund

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		2,902,340	667,917	3,147,331
21	Wages and Salaries	1,541,001	611,294	1,212,251
211	Wages and Salaries	1,299,984	535,312	1,074,507
212	Incentives and Overtime	1,200	0	19,549
213	Pension Contributions	142,997	740	118,195
214	Social Benefits	96,820	75,242	0
22	Use of Goods and Services	1,361,339	56,623	1,935,080
221	Travel	50,000	0	50,000
222	Staff training and other staff costs	68,672	32,623	50,000
223	Contracted services	486,200	24,000	616,090
224	Repairs and Maintenance	199,986	0	250,000
225	Utilities and Communications	150,000	0	240,000
226	Supplies, Tools and Materials	291,051	0	633,910
227	Other operating expenses	115,430	0	95,080
Overall Total		2,902,340	667,917	3,147,331

Sector: Accountability

South Sudan Reconstruction & Development Fund

Programme: Economic Mgmt & Resource Mobilisation**Directorate: Department of Programmmes**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	343,173	249,735	238,543
Activity: (RDF) Manage RDF Investments	343,173	249,735	238,543
21 Wages and Salaries	233,173	249,735	126,613
22 Use of Goods and Services	110,000	0	111,930
Directorate Total	343,173	249,735	238,543

Programme: Support Services**Directorate: Department of Finance, Department of Administration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,559,167	418,182	2,908,788
Activity: (RDF) General Administration	2,559,167	418,182	2,908,788
21 Wages and Salaries	1,307,828	361,559	1,085,638
22 Use of Goods and Services	1,251,339	56,623	1,823,150
Directorate Total	2,559,167	418,182	2,908,788

Sector: Accountability

National Revenue Authority

TBA

TBA

Overview

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
National Revenue Authority	989,399	0	1,451,310
Consolidated Fund	989,399	0	1,451,310
21 - Wages and Salaries	504,400	0	0
22 - Use of Goods and Services	484,999	0	1,451,310

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Economic Mgmt & Resource Mobilisation	989,399	0	1,451,310
Revenue Authority	989,399	0	1,451,310
Totals	989,399	0	1,451,310

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	989,399	0	1,451,310
Annual Allocations	989,399	0	1,451,310
Current Year Allocations	989,399	0	1,451,310

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Economic Mgmt & Resource Mobilisation	0	0	0	0	0	0
Revenue Authority	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Total Spending Agency Budget by Item

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
	Consolidated Fund	989,399	0	1,451,310
21	Wages and Salaries	504,400	0	0
212	Incentives and Overtime	504,400	0	0
22	Use of Goods and Services	484,999	0	1,451,310
227	Other operating expenses	484,999	0	1,451,310
	Overall Total	989,399	0	1,451,310

Programme: Economic Mgmt & Resource Mobilisation**Directorate: Revenue Authority**

Directorate Summary	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	989,399	0	1,451,310
Activity: (NRA) Maximize Government Revenue	989,399	0	1,451,310
21 Wages and Salaries	504,400	0	0
22 Use of Goods and Services	484,999	0	1,451,310
Directorate Total	989,399	0	1,451,310

Sector: Economic Functions

Ministry of Petroleum & Mining

Mr. Stephen Dhieu Dau
Hon: Minister

Mr. Machar Achiék Ader
Accounting Officer

Overview**Mission Statement**

To facilitate the development, promotion and management of the mineral, oil and gas resources in a sustainable manner to foster the economic growth of the Republic of South Sudan.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturns	2015/16 App Budget
Petroleum and Mining	33,089,767	79,604,871	30,929,726
Consolidated Fund	33,089,767	79,604,871	27,992,026
21 - Wages and Salaries	11,612,524	4,599,195	22,630,530
22 - Use of Goods and Services	21,477,243	950,464	5,361,496
24 - Other Expenditure	0	74,055,212	0
External Grant Funds	0	0	2,937,700
22 - Use of Goods and Services	0	0	2,937,700

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturns	2015/16 App Budget
Development of Petroleum and Mining Industry	25,051,437	77,597,981	15,026,819
Directorate of Geological Surveys	3,231,657	842,370	2,575,910
Directorate of Minerals Development	6,919,219	662,223	2,452,211
Directorate of Petroleum	13,862,389	75,970,917	5,827,313
Planning, Training and Research	1,038,172	122,471	4,171,385
Support Services	8,038,330	2,006,890	15,902,907
Administration and Finance	8,038,330	2,006,890	15,902,907
Totals	33,089,767	79,604,871	30,929,725

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturns	2015/16 App Budget
Consolidated Fund	33,089,767	79,604,871	27,992,026
Annual Allocations	33,089,767	79,604,871	27,992,026
Current Year Allocations	33,089,767	79,604,871	27,992,026
External Grant Funds	0	0	2,937,700
World Bank	0	0	2,937,700
State and Peace Building Fund	0	0	2,937,700

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Development of Petroleum and Mining Industry	353	203	150	36	114	353
Directorate of Geological Surveys	76	39	37	0	37	76
Directorate of Petroleum	185	123	62	1	61	185
Planning, Training and Research	20	7	13	0	13	20
Directorate of Minerals Development	72	34	38	35	3	72
Joint Operating Team	0	0	0	0	0	0
Support Services	119	88	31	20	11	119
Administration and Finance	119	88	31	20	11	119
Totals	472	291	181	56	125	472

Budget Highlights

- 1- Regulation, supervision, monitoring and evaluation of the petroleum and mineral resources of south Sudan.
- 2- Training of all the technical staff of the ministry
- 3- Payment of all contractual obligations of the ministry
- 4- Procurement of specialised tools and equipments for the technical Directorates
- 5- Geological mapping of the mineral resources of South Sudan
- 6- Construction of the Ministry headquarters in Juba
- 7- Payment of all the staff salaries of the Ministry

Sector: Economic Functions

Ministry of Petroleum & Mining

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturns	2015/16 App Budget
Consolidated Fund		33,089,767	79,604,871	27,992,026
21	Wages and Salaries	11,612,524	4,599,195	22,630,530
211	Wages and Salaries	11,071,278	4,569,673	21,557,160
213	Pension Contributions	541,246	29,522	1,073,370
22	Use of Goods and Services	21,477,243	950,464	5,361,496
221	Travel	2,304,998	0	1,350,000
222	Staff training and other staff costs	1,039,326	0	851,668
223	Contracted services	11,476,692	659,275	1,750,000
224	Repairs and Maintenance	2,070,000	0	459,828
225	Utilities and Communications	340,000	0	50,000
226	Supplies, Tools and Materials	3,377,347	0	550,000
227	Other operating expenses	868,880	291,189	350,000
24	Other Expenditure	0	74,055,212	0
244	Social assistance benefits	0	74,055,212	0
External Grant Funds		0	0	2,937,700
22	Use of Goods and Services	0	0	2,937,700
223	Contracted services	0	0	1,175,080
226	Supplies, Tools and Materials	0	0	1,762,620
Overall Total		33,089,767	79,604,871	30,929,726

Sector: Economic Functions

Ministry of Petroleum & Mining

Programme: Development of Petroleum and Mining Industry**Directorate: Directorate of Petroleum**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	13,862,389	75,970,917	5,827,313
Activity: (PM) Petroleum	13,862,389	75,970,917	5,827,313
21 Wages and Salaries	3,243,778	965,241	4,502,313
22 Use of Goods and Services	10,618,611	950,464	1,325,000
24 Other Expenditure	0	74,055,212	0
Directorate Total	13,862,389	75,970,917	5,827,313

Directorate: Planning, Training and Research

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,038,172	122,471	1,233,685
Activity: (PM) Planning and Training and Staff Development	1,038,172	122,471	1,233,685
21 Wages and Salaries	704,531	122,471	582,017
22 Use of Goods and Services	333,641	0	651,668
Directorate Total	1,038,172	122,471	1,233,685
Funding Source: State and Peace Building Fund	0	0	2,937,700
Activity: (PM) Planning and Training and Staff Development	0	0	2,937,700
22 Use of Goods and Services	0	0	2,937,700
Directorate Total	0	0	2,937,700

Directorate: Directorate of Geological Surveys

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,231,657	842,370	2,575,910
Activity: (PM) Geological Surveys	3,231,657	842,370	2,575,910
21 Wages and Salaries	1,943,929	842,370	1,750,910
22 Use of Goods and Services	1,287,728	0	825,000
Directorate Total	3,231,657	842,370	2,575,910

Directorate: Directorate of Minerals Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,919,219	662,223	2,452,211
Activity: (PM) Minerals Development	6,919,219	662,223	2,452,211
21 Wages and Salaries	1,960,921	662,223	1,627,211
22 Use of Goods and Services	4,958,298	0	825,000
Directorate Total	6,919,219	662,223	2,452,211

Sector: Economic Functions

Ministry of Petroleum & Mining

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
<i>Funding Source: Current Year Allocations</i>	8,038,330	2,006,890	15,902,907
Activity: (PM) General Administration	8,038,330	2,006,890	15,902,907
21 Wages and Salaries	3,759,365	2,006,890	14,168,079
22 Use of Goods and Services	4,278,965	0	1,734,828
Directorate Total	8,038,330	2,006,890	15,902,907

Sector: Economic Functions

Ministry of Information & Broadcasting

Hon. Michael Makuei Lueth
Hon. Minister

Mr. Justin Aleer De-Mayen
Accounting officer

Overview

Mission Statement

The Ministry aims to increase the accessibility to Public Media and Improved the Broadcasting quality of Radio and TV, the Number of Licenses targeted to increase from 32 FM Radio Stations, eight to 12 Newspapers, the Number of States with Radio Relay from 0 to ten, and Average TV Broadcast time from six to 18 hours per day.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Information & Broadcasting	40,235,972	12,915,853	36,200,071
Consolidated Fund	40,235,972	12,915,853	36,200,071
21 - Wages and Salaries	12,166,795	8,448,476	14,914,191
22 - Use of Goods and Services	24,069,177	4,467,377	21,285,880
28 - Capital Expenditure	4,000,000	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Access to Public Information	23,656,813	8,669,804	21,956,010
Directorate of Information	5,409,937	5,576,595	7,480,881
Directorate of Radio and Television	18,246,876	3,093,209	14,475,129
Support Services	16,579,159	4,246,049	14,244,060
Directorate of Admin & Finance, Office of the Minister	16,579,159	4,246,049	14,244,061
Totals	40,235,972	12,915,853	36,200,071

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	40,235,972	12,915,853	36,200,071
Annual Allocations	40,235,972	12,915,853	36,200,071
Current Year Allocations	40,235,972	12,915,853	36,200,071

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Access to Public Information	710	649	61	0	0
Directorate of Radio and Television	437	434	3	0	0	434
Directorate of Information	273	215	58	0	0	215
Support Services	108	94	14	0	12	106
Directorate of Admin & Finance, Office of the Minister	108	94	14	0	12	106
Totals	818	743	75	0	12	755

Budget Highlights

1. The Ministry planned to spend on ArabSate for the Broadcasting of the SSTV and communication, Rehabilitation and Renovation of ongoing South Sudan Radio & SSTV, the Construction for three Studios of for SSR & SSTV and Construction of wall Fence for South Sudan and Purchases of Equipment for Studios and Mobile Journalism for our journalists, the ongoing extension programme for Ten States Radio and South Sudan TV Broadcasting, plus office supplies for administratives work.

Sector: Economic Functions

Ministry of Information & Broadcasting

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		40,235,972	12,915,853	36,200,071
21	Wages and Salaries	12,166,795	8,448,476	14,914,191
211	Wages and Salaries	10,959,879	7,879,971	13,362,561
213	Pension Contributions	1,205,584	210,948	1,469,881
214	Social Benefits	1,332	357,557	81,749
22	Use of Goods and Services	24,069,177	4,467,377	21,285,880
221	Travel	599,998	150,199	550,000
222	Staff training and other staff costs	713,117	177,911	350,000
223	Contracted services	1,986,169	205,195	3,500,000
224	Repairs and Maintenance	1,503,039	0	985,880
225	Utilities and Communications	200,000	0	1,400,000
226	Supplies, Tools and Materials	19,066,854	3,934,072	14,500,000
28	Capital Expenditure	4,000,000	0	0
281	Infrastructure and land	4,000,000	0	0
Overall Total		40,235,972	12,915,853	36,200,071

Sector: Economic Functions

Ministry of Information & Broadcasting

Programme: Access to Public Information**Directorate: Directorate of Radio and Television**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	18,246,876	3,093,209	14,475,129
Activity: (IB) Broadcasting news and live coverage on radio and television	16,446,632	2,754,397	12,238,978
21 Wages and Salaries	5,758,652	2,754,397	6,238,978
22 Use of Goods and Services	10,687,980	0	6,000,000
Activity: (IB) Presenting radio and television broadcasts in Malakal	879,616	150,160	1,004,101
21 Wages and Salaries	879,616	150,160	1,004,101
Activity: (IB) Presenting radio and television broadcasts in Wau	920,628	188,652	1,232,050
21 Wages and Salaries	920,628	188,652	1,232,050
Directorate Total	18,246,876	3,093,209	14,475,129

Directorate: Directorate of Information

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,409,937	5,576,595	7,480,881
Activity: (IB) Collecting information from outposted journalists	5,409,937	5,576,595	7,480,881
21 Wages and Salaries	3,283,206	4,885,192	4,480,881
22 Use of Goods and Services	2,126,731	691,403	3,000,000
Directorate Total	5,409,937	5,576,595	7,480,881

Programme: Support Services**Directorate: Directorate of Admin & Finance, Office of the Minister**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	16,579,159	4,246,049	14,244,061
Activity: (IB) General Administration	16,579,159	4,246,049	14,244,061
21 Wages and Salaries	1,324,693	470,075	1,958,181
22 Use of Goods and Services	11,254,466	3,775,974	12,285,880
28 Capital Expenditure	4,000,000	0	0
Directorate Total	16,579,159	4,246,049	14,244,061

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Overview

<i>Spending Agency Summary:</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Irrigation and Water Resources	46,079,266	18,236,636	40,113,493
Consolidated Fund	46,079,266	18,236,636	40,113,493
21 - Wages and Salaries	8,719,078	3,515,088	8,719,078
22 - Use of Goods and Services	7,816,898	404,317	5,805,240
23 - Transfers	24,543,290	14,317,231	25,589,175
28 - Capital Expenditure	5,000,000	0	0
Electricity & Dams	119,769,599	1,503,961	39,522,483
Consolidated Fund	54,159,599	1,503,961	12,592,483
21 - Wages and Salaries	2,787,243	948,895	2,787,243
22 - Use of Goods and Services	3,372,356	555,066	5,805,240
28 - Capital Expenditure	48,000,000	0	4,000,000
External Grant Funds	0	0	26,930,000
22 - Use of Goods and Services	0	0	3,231,600
28 - Capital Expenditure	0	0	23,698,400
External Loan Funds	25,610,000	0	0
28 - Capital Expenditure	25,610,000	0	0
Grand Total	165,848,865	19,740,597	79,635,976

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Electricity & Dams

Hon. Jemma Nunu Kumba
Hon.Minister

Mr.Lawrence Loku Moyu
Accounting Officer

Overview**Mission Statement**

To facilitate exploitation and development of indigenous and environmentally friendly renewable energy resources to supply electricity to meet the socio-economic needs of South Sudan

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Electricity & Dams	119,769,599	1,503,961	39,522,483
Consolidated Fund	54,159,599	1,503,961	12,592,483
21 - Wages and Salaries	2,787,243	948,895	2,787,243
22 - Use of Goods and Services	3,372,356	555,066	5,805,240
28 - Capital Expenditure	48,000,000	0	4,000,000
External Grant Funds	0	0	26,930,000
22 - Use of Goods and Services	0	0	3,231,600
28 - Capital Expenditure	40,000,000	0	23,698,400
External Loan Funds	25,610,000	0	0
28 - Capital Expenditure	25,610,000	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Power Management & Development	115,334,582	229,290	29,130,831
Dam Implementation Unit	88,529,649	4,931	596,120
Engineering and Grid Operations	26,171,937	119,034	27,726,443
Planning and Projects	632,996	105,325	808,268
Support Services	4,435,017	1,274,671	10,391,652
Administration & Finance	4,435,017	1,274,671	10,391,652
Totals	119,769,599	1,503,961	39,522,483

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	54,159,599	1,503,961	12,592,483
Annual Allocations	54,159,599	1,503,961	12,592,483
Current Year Allocations	54,159,599	1,503,961	12,592,483
External Grant Funds	40,000,000	0	26,930,000
African Development Bank	0	0	26,930,000
Juba Power Distribution	0	0	26,930,000
External Loan Funds	25,610,000	0	0
African Development Bank	25,610,000	0	0
Fula Rapids Hydropower Project (AfDB)	25,610,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Power Management & Development	53	17	36	0	0
Planning and Projects	19	7	12	0	0	7
Dam Implementation Unit	18	2	16	0	0	2
Engineering and Grid Operations	16	8	8	0	0	8
Support Services	60	31	29	0	0	31

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Administration & Finance	60	31	29	0	0	31
Totals	113	48	65	0	0	48

Budget Highlights

1. Implementation of 2 MW Kinyeti Hydropower Plant and Associated transmission line and our commitment is 4,500,000 USD.
2. Fula Rapids (HPP) 40 MW
 - a- Budget for 13.6 Million USD
 - b- Supervision of the project implementation 6,000,000 USD
3. Membership fees.
 - a- Nile Basin Initiative 150,000 USD.
 - B- Union of Power Production utilities in Africa 300,000 USD

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		54,159,599	1,503,961	12,592,483
21	Wages and Salaries	2,787,243	948,895	2,787,243
211	Wages and Salaries	2,508,819	933,895	1,302,873
212	Incentives and Overtime	2,456	15,000	400,000
213	Pension Contributions	275,968	0	110,823
214	Social Benefits	0	0	973,547
22	Use of Goods and Services	3,372,356	555,066	5,805,240
221	Travel	416,484	377,542	400,000
222	Staff training and other staff costs	45,781	0	515,000
223	Contracted services	440,000	207,912	1,235,000
224	Repairs and Maintenance	410,369	106,722	620,000
225	Utilities and Communications	170,000	-200,310	480,000
226	Supplies, Tools and Materials	941,064	63,200	1,065,000
227	Other operating expenses	948,658	0	1,490,240
28	Capital Expenditure	48,000,000	0	4,000,000
281	Infrastructure and land	48,000,000	0	4,000,000
External Grant Funds		40,000,000	0	26,930,000
22	Use of Goods and Services	0	0	3,231,600
222	Staff training and other staff costs	0	0	807,900
223	Contracted services	0	0	1,346,500
227	Other operating expenses	0	0	1,077,200
28	Capital Expenditure	40,000,000	0	23,698,400
281	Infrastructure and land	40,000,000	0	23,698,400
External Loan Funds		25,610,000	0	0
28	Capital Expenditure	25,610,000	0	0
281	Infrastructure and land	25,610,000	0	0
Overall Total		119,769,599	1,503,961	39,522,483

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Programme: Power Management & Development**Directorate: Planning and Projects**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	632,996	105,325	808,268
Activity: (ED) Planning & Projects	632,996	105,325	808,268
21 Wages and Salaries	632,996	105,325	268,268
22 Use of Goods and Services	0	0	540,000
Directorate Total	632,996	105,325	808,268

Directorate: Engineering and Grid Operations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	561,937	119,034	796,443
Activity: (ED) Engineering & Grid Operations	561,937	119,034	796,443
21 Wages and Salaries	561,937	109,684	251,203
22 Use of Goods and Services	0	9,350	545,240
Directorate Total	561,937	119,034	796,443
Funding Source: Juba Power Distribution	0	0	26,930,000
Activity: (ED) Juba Power Distribution System	0	0	26,930,000
22 Use of Goods and Services	0	0	3,231,600
28 Capital Expenditure	0	0	23,698,400
Directorate Total	0	0	26,930,000
Funding Source: Fula Rapids Hydropower Project (AfDB)	25,610,000	0	0
Activity: (ED) Juba Power Distribution System	25,610,000	0	0
28 Capital Expenditure	25,610,000	0	0
Directorate Total	25,610,000	0	0

Directorate: Dam Implementation Unit

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source:	40,000,000	0	0
Activity: (ED) Fula Rapids Hydropower Project - (40 MW)	40,000,000	0	0
28 Capital Expenditure	40,000,000	0	0
Directorate Total	40,000,000	0	0
Funding Source: Current Year Allocations	48,529,649	4,931	596,120
Activity: (ED) Dam Implementation Unit	529,649	4,931	596,120
21 Wages and Salaries	529,649	4,931	61,120
22 Use of Goods and Services	0	0	535,000
Activity: (ED) Fula Rapids Hydropower Project - (40 MW)	48,000,000	0	0
28 Capital Expenditure	48,000,000	0	0
Directorate Total	48,529,649	4,931	596,120

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Programme: Support Services**Directorate: Administration & Finance**

Directorate Summary	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	4,265,017	1,474,981	10,391,652
Activity: (ED) General Administration	4,265,017	1,474,981	10,391,652
21 Wages and Salaries	1,062,661	728,955	2,206,652
22 Use of Goods and Services	3,202,356	746,026	4,185,000
28 Capital Expenditure	0	0	4,000,000
Directorate Total	4,265,017	1,474,981	10,391,652

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Irrigation and Water Resources

Hon Jemma Nunu Kumba
Hon. MinisterEng. Isaac Liabwiel
Accounting Officer**Overview****Mission Statement**

Drawing up of policies, standards, guidelines and plans for water resource management, development and utilization; and provision of sanitation and hygiene services

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Irrigation and Water Resources	46,079,266	18,236,636	40,113,493
Consolidated Fund	46,079,266	18,236,636	40,113,493
21 - Wages and Salaries	8,719,078	3,515,088	8,719,078
22 - Use of Goods and Services	7,816,898	404,317	5,805,240
23 - Transfers	24,543,290	14,317,231	25,589,175
28 - Capital Expenditure	5,000,000	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Support Services	7,461,179	1,909,462	7,886,654
Directorate of Administration & Finance, Minister's Office (Water)	7,461,179	1,909,462	7,886,654
Water Resource Development, Management and Utilization	38,618,087	16,327,174	32,226,839
Directorate of Hydrology and Survey	1,584,093	316,359	1,115,723
Directorate of Irrigation & Drainage	2,400,147	906,411	1,687,206
Directorate of Planning and Programmes	25,682,326	14,875,542	26,508,468
Directorate of Rural Water Supply and Sanitation	1,537,641	0	1,184,721
Directorate of Water Resources Management	7,413,880	228,862	1,730,721
Totals	46,079,266	18,236,636	40,113,493

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	46,079,266	18,236,636	40,113,493
Annual Allocations	46,079,266	18,236,636	40,113,493
Current Year Allocations	46,079,266	18,236,636	40,113,493

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Support Services	139	111	28	11	0
Directorate of Administration & Finance, Minister's Office (Water)	139	111	28	11	0	122
Water Resource Development, Management and Utilization	266	175	91	40	0	215
Directorate of Water Resources Management	32	22	10	4	0	26
Directorate of Planning and Programmes	23	19	4	4	0	23
Directorate of Rural Water Supply and Sanitation	55	44	11	5	0	49
Directorate of Irrigation & Drainage	97	53	44	19	0	72
Directorate of Hydrology and Survey	59	37	22	8	0	45
Totals	405	286	119	51	0	337

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		46,079,266	18,236,636	40,113,493
21	Wages and Salaries	8,719,078	3,515,088	8,719,078
211	Wages and Salaries	7,638,702	3,509,470	8,021,355
212	Incentives and Overtime	56,512	0	61,649
213	Pension Contributions	837,615	5,618	636,074
214	Social Benefits	186,249	0	0
22	Use of Goods and Services	7,816,898	404,317	5,805,240
221	Travel	923,997	85,717	1,028,740
222	Staff training and other staff costs	91,563	0	128,771
223	Contracted services	3,040,822	0	1,982,136
224	Repairs and Maintenance	1,200,000	0	828,518
225	Utilities and Communications	350,000	0	243,682
226	Supplies, Tools and Materials	1,638,217	318,600	1,147,804
227	Other operating expenses	572,299	0	445,589
23	Transfers	24,543,290	14,317,231	25,589,175
231	Transfers Conditional Salaries	12,133,632	6,833,120	12,656,575
232	Transfers Operating	12,409,658	7,484,111	12,932,600
28	Capital Expenditure	5,000,000	0	0
281	Infrastructure and land	5,000,000	0	0
Overall Total		46,079,266	18,236,636	40,113,493

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Programme: Support Services**Directorate: Directorate of Administration & Finance, Minister's Office (Water)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,461,179	1,909,462	7,886,654
Activity: (ED) Create a responsive administrative and financial management system	7,461,179	1,909,462	7,886,654
21 Wages and Salaries	2,624,507	1,505,145	4,397,503
22 Use of Goods and Services	4,836,672	404,317	3,489,151
Directorate Total	7,461,179	1,909,462	7,886,654

Programme: Water Resource Development, Management and Utilization**Directorate: Directorate of Planning and Programmes**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	25,682,326	14,875,542	26,508,468
Activity: (IWR) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements.	25,682,326	14,875,542	26,508,468
21 Wages and Salaries	849,882	558,311	607,035
22 Use of Goods and Services	289,154	0	312,258
23 Transfers	24,543,290	14,317,231	25,589,175
Directorate Total	25,682,326	14,875,542	26,508,468

Directorate: Directorate of Rural Water Supply and Sanitation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,537,641	0	1,184,721
Activity: (IWR) Sustainable access to safe water and improves sanitation and hygiene services	1,537,641	0	1,184,721
21 Wages and Salaries	1,227,644	0	924,817
22 Use of Goods and Services	309,997	0	259,904
Directorate Total	1,537,641	0	1,184,721

Directorate: Directorate of Water Resources Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,413,880	228,862	1,730,721
Activity: (IWR) Sustainable and integrated water resources planning development management	7,413,880	228,862	1,730,721
21 Wages and Salaries	960,868	228,862	669,203
22 Use of Goods and Services	1,453,012	0	1,061,518
28 Capital Expenditure	5,000,000	0	0
Directorate Total	7,413,880	228,862	1,730,721

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Programme: Water Resource Development, Management and Utilization**Directorate: Directorate of Hydrology and Survey**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,584,093	316,359	1,115,723
Activity: (IWR) Establish observation networks and operationalise WIMS	1,584,093	316,359	1,115,723
21 Wages and Salaries	1,406,149	316,359	967,794
22 Use of Goods and Services	177,944	0	147,929
Directorate Total	1,584,093	316,359	1,115,723

Directorate: Directorate of Irrigation & Drainage

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,400,147	906,411	1,687,206
Activity: (IWR) Develop and manage water facilities for irrigation and drainage services	2,400,147	906,411	1,687,206
21 Wages and Salaries	1,650,028	906,411	1,152,726
22 Use of Goods and Services	750,119	0	534,480
Directorate Total	2,400,147	906,411	1,687,206

Sector: Economic Functions

Ministry of Electricity, Dams, Irrigation and Water Resources

Programme: Water Resource Development, Management and Utilization**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(IWR) Preparing Strategic Plans and the Annual Business Plans that will include the		24,543,290	14,317,231	25,589,175
231 - Transfers Conditional Salaries		12,133,632	6,833,120	12,656,575
	10200 - Central Equatoria	1,006,362	587,314	1,006,362
	10300 - Eastern Equatoria	1,224,258	641,522	1,224,258
	11300 - Greater Pibor Administrative Area	0	0	522,943
	10400 - Jonglei	1,551,102	804,944	1,551,102
	10500 - Lakes	1,224,258	641,522	1,224,258
	10600 - Northern Bahr El-Ghazal	897,414	523,495	897,414
	10700 - Unity	1,333,206	777,707	1,333,206
	10800 - Upper Nile	1,768,998	1,031,919	1,768,998
	10900 - Warrap	1,006,362	587,048	1,006,362
	11000 - Western Bahr El-Ghazal	679,518	396,389	679,518
	11100 - Western Equatoria	1,442,154	841,260	1,442,154
232 - Transfers Operating		12,409,658	7,484,111	12,932,600
	10200 - Central Equatoria	966,955	564,059	966,954
	10300 - Eastern Equatoria	1,255,387	804,944	1,255,387
	11300 - Greater Pibor Administrative Area	0	0	522,943
	10400 - Jonglei	1,688,037	1,084,557	1,688,037
	10500 - Lakes	1,255,387	804,944	1,255,387
	10600 - Northern Bahr El-Ghazal	822,738	479,932	822,738
	10700 - Unity	1,399,604	816,438	1,399,604
	10800 - Upper Nile	1,976,470	1,152,939	1,976,470
	10900 - Warrap	966,954	564,060	966,954
	11000 - Western Bahr El-Ghazal	534,305	328,616	534,305
	11100 - Western Equatoria	1,543,821	883,622	1,543,821
Total: Current Year Allocations		24,543,290	14,317,231	25,589,175
Overall Total		24,543,290	14,317,231	25,589,175

Sector: Economic Functions

Ministry of Telecommunication & Postal Services

Hon. Rebecca Joshua Okwachi
Hon. MinisterEng. Mark Mayool Malek
Accounting Officer**Overview****Mission Statement**

To facilitate access to reliable and affordable communication devices, services and benefits in the country, by creating an enabling policy and regulatory environment that encourages fair competition, innovation and investment, while establishing effective relationships with others in the Global Information Society.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Telecommunication & Postal Services	33,287,917	7,413,494	20,647,462
Consolidated Fund	33,287,917	7,413,494	20,647,462
21 - Wages and Salaries	8,345,363	3,346,228	7,476,822
22 - Use of Goods and Services	24,942,554	4,067,266	13,170,640

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Improve Telecom/Postal Service	21,346,075	4,445,145	9,934,599
Directorate of Policy, Planning and Research	711,877	75,932	849,786
Directorate of Postal Services	5,232,582	906,882	2,517,510
Directorate of Telecoms	5,863,452	3,348,311	4,189,072
ICT Institute	877,180	43,101	612,605
Information Technology	6,099,864	70,919	1,765,626
National Communication Authority (NCA)	2,561,120	0	0
Support Services	11,941,842	2,968,349	10,712,863
Directorate of Admin & Finance, Minister's Office	11,941,842	2,968,349	10,712,863
Totals	33,287,917	7,413,494	20,647,462

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	33,287,917	7,413,494	20,647,462
Annual Allocations	33,287,917	7,413,494	20,647,462
Current Year Allocations	33,287,917	7,413,494	20,647,462

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Improve Telecom/Postal Service	182	173	9	0	9	182
Directorate of Telecoms	52	52	0	0	0	52
Directorate of Postal Services	64	64	0	0	0	64
Directorate of Policy, Planning and Research	18	18	0	0	0	18
Information Technology	39	39	0	0	0	39
ICT Institute	9	0	9	0	9	9
National Communication Authority (NCA)	0	0	0	0	0	0
Support Services	78	78	0	0	0	78
Directorate of Admin & Finance, Minister's Office	78	78	0	0	0	78
Totals	260	251	9	0	9	260

Budget Highlights

- OPREX: cater for DSAs, Tickets for traveling cost for the staff traveling abroad to attend the international forum workshops, conferences and seminars, to acquire knowledge new ideas sharing best practices and experiences in the field of Communication,
 - to cater for the training and other staff cost, vehicles insurance, fuel, lubricant and general office supplies,
 - Hiring consultant to facilitates for a technical consultation
 - Maintenance and repairs of assets,
 - CAPEX: as the 2013 / 2014 Budget the capital was not provided,
- Planned for the purchase of Communication equipment's for both IT and Postal sectors, potential renovation of state post offices,

Sector: Economic Functions

Ministry of Telecommunication & Postal Services

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		33,287,917	7,413,494	20,647,462
21	Wages and Salaries	8,345,363	3,346,228	7,476,822
211	Wages and Salaries	7,515,936	3,320,343	6,646,686
212	Incentives and Overtime	2,677	0	101,072
213	Pension Contributions	826,750	25,885	729,064
22	Use of Goods and Services	24,942,554	4,067,266	13,170,640
221	Travel	2,599,997	397,366	1,000,000
222	Staff training and other staff costs	1,122,008	712,866	265,000
223	Contracted services	4,250,000	0	1,422,640
224	Repairs and Maintenance	2,330,092	0	1,800,000
225	Utilities and Communications	9,216,467	1,186,504	5,623,000
226	Supplies, Tools and Materials	4,142,622	1,770,530	3,060,000
227	Other operating expenses	1,281,368	0	0
Overall Total		33,287,917	7,413,494	20,647,462

Sector: Economic Functions

Ministry of Telecommunication & Postal Services

Programme: Improve Telecom/Postal Service**Directorate: Directorate of Policy, Planning and Research**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	711,877	75,932	849,786
Activity: (TPS) Ministerial Planning & policy and research for telecomms and postal services	711,877	75,932	849,786
21 Wages and Salaries	579,786	75,932	579,786
22 Use of Goods and Services	132,091	0	270,000
Directorate Total	711,877	75,932	849,786

Directorate: Directorate of Telecoms

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,863,452	3,348,311	4,189,072
Activity: (TPS) Registrations and licenses for telecommunications	5,863,452	3,348,311	4,189,072
21 Wages and Salaries	1,607,104	563,200	1,826,072
22 Use of Goods and Services	4,256,348	2,785,111	2,363,000
Directorate Total	5,863,452	3,348,311	4,189,072

Directorate: ICT Institute

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	877,180	43,101	612,605
Activity: (TPS) Capacity building for ministry	877,180	43,101	612,605
21 Wages and Salaries	427,605	43,101	427,605
22 Use of Goods and Services	449,575	0	185,000
Directorate Total	877,180	43,101	612,605

Directorate: Directorate of Postal Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,232,582	906,882	2,517,510
Activity: (TPS) Manages national postal and courier services	5,232,582	906,882	2,517,510
21 Wages and Salaries	1,751,200	830,682	1,727,510
22 Use of Goods and Services	3,481,382	76,200	790,000
Directorate Total	5,232,582	906,882	2,517,510

Directorate: National Communication Authority (NCA)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,561,120	0	0
Activity: (TPS) Regulates authority for telecomms and postal services	2,561,120	0	0
21 Wages and Salaries	113,553	0	0
22 Use of Goods and Services	2,447,567	0	0
Directorate Total	2,561,120	0	0

Sector: Economic Functions

Ministry of Telecommunication & Postal Services

Programme: Improve Telecom/Postal Service**Directorate: Information Technology**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,099,864	70,919	1,765,626
Activity: (TPS) Responsible for E-government projects and planning of internet hub, domain and gateway	6,099,864	70,919	1,765,626
21 Wages and Salaries	1,224,127	70,919	1,225,626
22 Use of Goods and Services	4,875,737	0	540,000
Directorate Total	6,099,864	70,919	1,765,626

Programme: Support Services**Directorate: Directorate of Admin & Finance, Minister's Office**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,941,842	2,968,349	10,712,863
Activity: (TPS) General Administration	11,941,842	2,968,349	10,712,863
21 Wages and Salaries	2,641,988	1,762,394	1,690,223
22 Use of Goods and Services	9,299,854	1,205,955	9,022,640
Directorate Total	11,941,842	2,968,349	10,712,863

Sector: Economic Functions

Ministry of Trade, Industry & Investment

David Deng Athorbei
Hon. Minister

Mr. Simon Nyang Anei
Accounting Officer

Overview**Mission Statement**

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

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Ministry of Trade, Industry & Investment	25,305,835	5,843,983	21,239,956
Consolidated Fund	17,905,835	5,843,983	18,889,956
21 - Wages and Salaries	10,865,099	5,262,349	9,839,949
22 - Use of Goods and Services	7,047,360	581,634	8,300,007
28 - Capital Expenditure	0	0	750,000
External Grant Funds	7,400,000	0	2,350,000
22 - Use of Goods and Services	7,400,000	0	2,350,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Industrial Development	2,609,289	1,222,723	2,733,201
Directorate of Industry	1,041,599	636,897	2,733,201
Nzara Agro Industrial Complex	1,567,690	585,826	0
Trade and Commerce	20,128,075	4,621,260	18,506,755
Directorate of Administration & Finance	6,624,411	3,733,050	5,284,591
Directorate of Bilateral & Multilateral Trade	0	0	1,347,574
Directorate of Domestic Trade	1,055,436	388,767	1,042,496
Directorate of Foreign Trade	2,225,834	204,610	2,250,690
Directorate of Planning, Research, Statistics and Communications	1,961,480	256,202	1,716,369
Directorate of Private Sector Development	8,260,914	38,631	3,308,361
EAC Secretariat	0	0	3,556,674
Totals	25,305,835	5,843,983	21,239,956

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	17,905,835	5,843,983	18,889,956
Annual Allocations	17,905,835	5,843,983	18,889,956
Current Year Allocations	17,905,835	5,843,983	18,889,956
External Grant Funds	7,400,000	0	2,350,000
World Bank	7,400,000	0	2,350,000
Private Sector Development Project (WB)	7,400,000	0	2,350,000

Budget Highlights

1. Development of institutional capacity for quality service delivery.
2. Enhance linkage and collaboration mechanism with stakeholders.
3. Create an enabling environment for business.
4. Promote private sector development through MSMEs.
5. Develop an export base and facilitate internal & external trade.

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Industrial Development	124	124	0	0	0	124
Directorate of Industry	124	124	0	0	0	124
Nzara Agro Industrial Complex	0	0	0	0	0	0
Trade and Commerce	340	329	11	4	0	333
Directorate of Private Sector Development	16	16	0	0	0	16
Directorate of Planning, Research, Statistics and Communications	31	31	0	0	0	31
Directorate of Domestic Trade	22	22	0	0	0	22
Directorate of Foreign Trade	77	77	0	0	0	77
Directorate of Bilateral & Multilateral Trade	46	46	0	0	0	46
Directorate of Administration & Finance	137	137	0	0	0	137
EAC Secretariat	11	0	11	4	0	4
Totals	464	453	11	4	0	457

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		8,712,953	1,474,036	18,889,956
21	Wages and Salaries	10,865,099	4,648,113	9,839,949
211	Wages and Salaries	8,811,510	3,888,186	8,858,562
213	Pension Contributions	969,263	30,933	974,437
214	Social Benefits	584,326	728,994	6,950
22	Use of Goods and Services	7,040,736	558,973	8,300,007
221	Travel	184,996	110,973	2,358,007
222	Staff training and other staff costs	1,147,172	0	1,550,000
223	Contracted services	1,403,194	48,000	782,000
224	Repairs and Maintenance	800,000	0	950,000
225	Utilities and Communications	200,000	0	210,000
226	Supplies, Tools and Materials	2,248,110	400,000	2,250,000
227	Other operating expenses	1,057,264	0	200,000
28	Capital Expenditure	0	0	750,000
281	Infrastructure and land	0	0	150,000
282	Vehicles	0	0	600,000
External Grant Funds		7,400,000	0	2,350,000
22	Use of Goods and Services	7,400,000	0	2,350,000
223	Contracted services	0	0	822,500
224	Repairs and Maintenance	0	0	129,250
225	Utilities and Communications	0	0	129,250
226	Supplies, Tools and Materials	0	0	1,186,750
227	Other operating expenses	7,400,000	0	82,250
Overall Total		25,305,835	5,207,086	21,239,956

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Programme: Industrial Development**Directorate: Directorate of Industry**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,041,599	636,897	2,733,201
Activity: (TII) Improve environment for industry	1,041,599	636,897	2,733,201
21 Wages and Salaries	666,606	614,2360	2,233,201
22 Use of Goods and Services	374,993	22,661	500,000
Directorate Total	1,041,599	636,897	2,733,201

Directorate: Nzara Agro Industrial Complex

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,567,690	585,826	0
Activity: (TII) Nzara- Agro Complex	1,567,690	585,826	0
21 Wages and Salaries	1,471,786	585,826	0
22 Use of Goods and Services	95,904	0	0
Directorate Total	1,567,690	585,826	0

Programme: Trade and Commerce**Directorate: Directorate of Private Sector Development**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	860,914	38,631	958,361
Activity: (TII) Improve environment for private sector	860,914	38,631	958,361
21 Wages and Salaries	558,361	38,631	558,361
22 Use of Goods and Services	302,553	0	400,000
Directorate Total	860,914	38,631	958,361
Funding Source: Private Sector Development Project (WB)	7,400,000	0	2,350,000
Activity: (TII) Improve environment for private sector	7,400,000	0	2,350,000
22 Use of Goods and Services	7,400,000	0	2,350,000
Directorate Total	7,400,000	0	2,350,000

Directorate: EAC Secretariat

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	3,556,674
Activity: (TII) Regional integration	0	0	3,556,674
21 Wages and Salaries	0	0	158,667
22 Use of Goods and Services	0	0	2,648,007
28 Capital Expenditure	0	0	750,000
Directorate Total	0	0	3,556,674

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Programme: Trade and Commerce**Directorate: Directorate of Planning, Research, Statistics and Communications**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,961,480	256,202	1,716,369
Activity: (TII) Planning, Research, and Communication	1,961,480	256,202	1,716,369
21 Wages and Salaries	888,031	184,229	916,369
22 Use of Goods and Services	1,073,449	71,973	800,000
Directorate Total	1,961,480	256,202	1,716,369

Directorate: Directorate of Domestic Trade

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,055,436	388,767	1,042,496
Activity: (TII) Improve environment for domestic trade	1,055,436	388,767	1,042,496
21 Wages and Salaries	625,300	388,767	642,496
22 Use of Goods and Services	430,136	0	400,000
Directorate Total	1,055,436	388,767	1,042,496

Directorate: Directorate of Foreign Trade

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,225,834	204,610	2,250,690
Activity: (TII) Improve environment for foreign trade	2,225,834	204,610	2,250,690
21 Wages and Salaries	1,800,131	204,610	1,700,690
22 Use of Goods and Services	425,703	0	550,000
Directorate Total	2,225,834	204,610	2,250,690

Directorate: Directorate of Bilateral & Multilateral Trade

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	1,347,574
Activity: (TII) Bilateral & Multilateral Trade	0	0	1,347,574
21 Wages and Salaries	0	0	1,047,574
22 Use of Goods and Services	0	0	300,000
Directorate Total	0	0	1,347,574

Directorate: Directorate of Administration & Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,624,441	3,733,050	5,284,591
Activity: (TII) Administration and Finance	6,624,441	3,733,050	5,284,591
21 Wages and Salaries	3,639,601	3,246,050	2,582,591
22 Use of Goods and Services	2,984,840	487,000	2,702,000
Directorate Total	6,624,441	3,733,050	5,284,591

Sector: Economic Functions

South Sudan Urban Water Corporation

Jema Nunu Kumba
Hon. MinisterYar Paul Kuol Awar
Accounting Officer**Overview****Mission Statement**

To develop and provide safe, adequate, affordable water services in an efficient, sustainable, customer oriented and environmentally friendly manner

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Urban Water Corporation	15,821,661	4,892,412	18,757,248
Consolidated Fund	15,821,661	4,892,412	18,757,248
21 - Wages and Salaries	12,617,801	4,892,412	11,016,928
22 - Use of Goods and Services	3,203,860	0	7,740,320

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Support Services	7,322,986	3,533,426	13,170,858
General Management, Administration, Finance & Personnel	7,322,986	3,533,426	13,170,858
Urban Water Supply	8,498,675	1,358,986	5,586,390
Area Managers & District Managers & Technical Staff	4,295,087	1,358,986	5,167,790
Projects & Construction`	4,203,588	0	418,600
Totals	15,821,661	4,892,412	18,757,248

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	15,821,661	4,892,412	18,757,248
Annual Allocations	15,821,661	4,892,412	18,757,248
Current Year Allocations	15,821,661	4,892,412	18,757,248

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Support Services	295	184	111	1	0
General Management, Administration, Finance & Personnel	295	184	111	1	0	185
Urban Water Supply	361	280	81	0	75	355
Area Managers & District Managers & Technical Staff	346	271	75	0	73	344
Projects & Construction`	15	9	6	0	2	11
Totals	656	464	192	1	75	540

Sector: Economic Functions

South Sudan Urban Water Corporation

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		15,821,661	4,892,412	18,757,248
21	Wages and Salaries	12,617,801	4,892,412	11,016,928
211	Wages and Salaries	10,825,059	4,892,412	9,674,175
212	Incentives and Overtime	791,857	0	384,186
213	Pension Contributions	1,000,885	0	858,567
214	Social Benefits	0	0	100,000
22	Use of Goods and Services	3,203,860	0	7,740,320
221	Travel	150,000	0	200,000
222	Staff training and other staff costs	22,891	0	100,000
223	Contracted services	100,000	0	750,000
224	Repairs and Maintenance	200,000	0	650,000
225	Utilities and Communications	100,000	0	200,000
226	Supplies, Tools and Materials	2,145,970	0	5,740,320
227	Other operating expenses	484,999	0	100,000
Overall Total		15,821,661	4,892,412	18,757,248

Sector: Economic Functions

South Sudan Urban Water Corporation

Programme: Support Services**Directorate: General Management, Administration, Finance & Personnel**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,322,986	3,533,426	13,170,858
Activity:	0	3,533,426	0
21 Wages and Salaries	0	3,533,426	0
Activity: (IWR) Institutional Reforms and Development	139,963	0	0
21 Wages and Salaries	139,963	0	0
Activity: (WTR) General Administration	7,183,023	0	13,170,858
21 Wages and Salaries	4,276,163	0	5,830,538
22 Use of Goods and Services	2,906,860	0	7,340,320
Directorate Total	7,322,986	3,533,426	13,170,858

Programme: Urban Water Supply**Directorate: Projects & Construction`**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,203,588	0	418,600
Activity: (IWR) Extension of the water distribution network	4,203,588	0	418,600
21 Wages and Salaries	4,203,588	0	418,600
Directorate Total	4,203,588	0	418,600

Directorate: Area Managers & District Managers & Technical Staff

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,295,087	1,358,986	5,167,790
Activity: (IWR) Area and district management and technical services	4,295,087	1,358,986	5,167,790
21 Wages and Salaries	3,998,087	1,358,986	4,767,790
22 Use of Goods and Services	297,000	0	400,000
Directorate Total	4,295,087	1,358,986	5,167,790

Sector: Economic Functions

Electricity Cooperation

Eng. Beck Awan Deng
Hon. Chairperson

Mr. Joseph Loro
Executive Director

Overview

Mission Statement

SSEC is committed to using Technology for innovation in the Generation, Transmission, Distribution and supply of safe, reliable, quality and competitively priced electricity for the sustainable development of South Sudan and beyond, thereby facilitating the creation of wealth and improving the quality of life for all

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Electricity Corporation	43,816,639	10,851,237	21,669,123
Consolidated Fund	43,816,639	10,851,237	21,669,123
21 - Wages and Salaries	14,325,201	7,746,946	15,430,550
22 - Use of Goods and Services	29,491,438	3,104,291	6,238,573

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Power Management & Development	31,549,633	7,643,419	13,553,418
Directorate of Planning	1,265,868	56,461	888,460
Directorate of Power Systems Services	29,799,518	7,504,318	12,422,353
Directorate of Regional Electricity	484,247	82,640	242,605
Support Services	12,267,006	3,207,818	8,115,705
Directorate of Admin & Finance	6,770,103	3,060,553	6,376,104
Directorate of Human Resource Management	5,496,903	147,265	1,739,601
Totals	43,816,639	10,851,237	21,669,123

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	43,816,639	10,851,237	21,669,123
Annual Allocations	43,816,639	10,851,237	21,669,123
Current Year Allocations	43,816,639	10,851,237	21,669,123

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Power Management & Development	656	534	122	13	0
Directorate of Planning	10	3	7	3	0	6
Directorate of Power Systems Services	640	528	112	10	0	538
Directorate of Regional Electricity	6	3	3	0	0	3
Support Services	89	57	32	6	0	63
Directorate of Admin & Finance	73	47	26	4	0	51
Directorate of Human Resource Management	16	10	6	2	0	12
Totals	745	591	154	19	0	610

Budget Highlights

- 1- Endeavouring to achieve a consistent operation and maintenance of the existing power stations with purpose of generating, distributing and selling of electricity power to its customers.
- 2- Ensuring that employees benefits are provided timely.
- 3- Ensuring that employees receive adequate training in their respective fields of specializations.

Sector: Economic Functions

Electricity Cooperation

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		43,816,639	10,851,237	21,669,123
21	Wages and Salaries	14,325,201	7,746,946	15,430,550
211	Wages and Salaries	13,284,579	7,744,756	13,622,598
212	Incentives and Overtime	0	0	500,000
213	Pension Contributions	1,036,859	2,190	1,057,952
214	Social Benefits	3,763	0	250,000
22	Use of Goods and Services	29,491,438	3,104,291	6,238,573
221	Travel	254,999	0	385,200
222	Staff training and other staff costs	926,768	0	691,542
223	Contracted services	973,729	45,000	1,417,400
224	Repairs and Maintenance	6,826,690	2,559,291	2,000,000
225	Utilities and Communications	774,197	0	82,500
226	Supplies, Tools and Materials	16,705,318	500,000	615,931
227	Other operating expenses	3,029,737	0	1,046,000
Overall Total		43,816,639	10,851,237	21,669,123

Sector: Economic Functions

Electricity Cooperation

Programme: Power Management & Development**Directorate: Directorate of Planning**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,265,868	56,461	888,460
Activity: (EC) Planning for projects	1,265,868	56,461	888,460
21 Wages and Salaries	514,301	56,461	308,380
22 Use of Goods and Services	751,567	0	580,080
Directorate Total	1,265,868	56,461	888,460

Directorate: Directorate of Power Systems Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	29,799,518	7,504,318	12,422,353
Activity: (EC) Provision of Power Systems Services	29,799,518	7,504,318	12,422,353
21 Wages and Salaries	10,894,068	4,445,027	12,149,053
22 Use of Goods and Services	18,905,450	3,059,291	273,300
Directorate Total	29,799,518	7,504,318	12,422,353

Directorate: Directorate of Regional Electricity

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	484,247	82,640	242,605
Activity: (EC) Regional Electricity Operations	484,247	82,640	242,605
21 Wages and Salaries	117,394	82,640	194,885
22 Use of Goods and Services	366,853	0	47,720
Directorate Total	484,247	82,640	242,605

Programme: Support Services**Directorate: Directorate of Admin & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,770,103	3,060,553	6,376,104
Activity: (EC) General Administration	6,770,103	3,060,553	6,376,104
21 Wages and Salaries	2,269,988	3,015,553	1,818,333
22 Use of Goods and Services	4,500,115	45,000	4,557,771
Directorate Total	6,770,103	3,060,553	6,376,104

Directorate: Directorate of Human Resource Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,496,903	147,265	1,739,601
Activity: (EC) Human Resource Management for SSEC	5,496,903	147,265	1,739,601
21 Wages and Salaries	529,450	147,265	959,899
22 Use of Goods and Services	4,967,453	0	779,702
Directorate Total	5,496,903	147,265	1,739,601

Sector: Economic Functions

Investment Authority

Mrs.Elizabeth Manoa Majok
Hon. SecretaryMr.Joseph Hassan Daniel
D/G for Administration and Finance**Overview****Mission Statement**

Actively promote South Sudan as a globally competitive investment destination for private -led sustainable development thereby contributing to the transformation of the country's economy for the benefit of the men and women of the country.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Investment Authority	5,583,808	1,410,679	7,973,577
Consolidated Fund	5,583,808	1,410,679	7,973,577
21 - Wages and Salaries	3,205,649	1,096,368	3,135,877
22 - Use of Goods and Services	2,378,159	314,311	4,837,700

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Attract foreign/domestic investment	5,583,808	1,410,679	7,973,577
Dir. of Investment Promotion	1,977,225	232,466	2,243,838
Dir. Of Planning, research, investment mapping and states	944,813	166,179	1,509,319
SSIA Headquarters	2,661,770	1,012,034	4,220,420
Totals	5,583,808	1,410,679	7,973,577

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	5,583,808	1,410,679	7,973,577
Annual Allocations	5,583,808	1,410,679	7,973,577
Current Year Allocations	5,583,808	1,410,679	7,973,577

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Attract foreign/domestic investment	119	54	65	0	29	83
SSIA Headquarters	73	36	37	0	14	50
Dir. Of Planning, research, investment mapping and states	19	7	12	0	4	11
Dir. of Investment Promotion	27	11	16	0	11	22
Dir. of Research & Information	0	0	0	0	0	0
Totals	119	54	65	0	29	83

Sector: Economic Functions

Investment Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		5,583,808	1,410,679	7,973,577
21	Wages and Salaries	3,205,649	1,096,368	3,135,877
211	Wages and Salaries	1,415,127	858,934	1,953,867
212	Incentives and Overtime	122,000	0	967,086
213	Pension Contributions	155,662	51,505	214,924
214	Social Benefits	1,512,860	185,929	0
22	Use of Goods and Services	2,378,159	314,311	4,837,700
221	Travel	108,287	278,311	623,466
222	Staff training and other staff costs	70,961	0	410,027
223	Contracted services	345,000	0	612,000
224	Repairs and Maintenance	341,006	0	949,620
225	Utilities and Communications	506,769	0	664,414
226	Supplies, Tools and Materials	716,420	36,000	1,130,432
227	Other operating expenses	289,716	0	447,741
Overall Total		5,583,808	1,410,679	7,973,577

Sector: Economic Functions

Investment Authority

Programme: Attract foreign/domestic investment**Directorate: SSIA Headquarters**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,661,770	1,012,034	4,220,420
Activity: (IA) General Administration	2,661,770	1,012,034	4,220,420
21 Wages and Salaries	1,420,068	733,723	1,534,473
22 Use of Goods and Services	1,241,702	278,311	2,685,947
Directorate Total	2,661,770	1,012,034	4,220,420

Directorate: Dir. of Investment Promotion

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,977,225	232,466	2,243,838
Activity: (IA) Investment Promotion	1,977,225	232,466	2,243,838
21 Wages and Salaries	1,139,528	196,466	1,004,294
22 Use of Goods and Services	837,697	36,000	1,239,544
Directorate Total	1,977,225	232,466	2,243,838

Directorate: Dir. Of Planning, research, investment mapping and states

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	944,813	166,179	1,509,319
Activity: (IA) Planning research investment mapping & states	944,813	166,179	1,509,319
21 Wages and Salaries	646,053	166,179	597,110
22 Use of Goods and Services	298,760	0	912,209
Directorate Total	944,813	166,179	1,509,319

Sector: Economic Functions

National Bureau of Standards

Hon:Mary Gordon
Executive Director

Mr:Majak Deng Kuol
D/G for Admin & Finance

Overview

Mission Statement

The mission of the South Sudan National Bureau of Standards is to formulate, promote and enforce national standards to enhance the competitiveness of the South Sudan products and promote fair trade as well as protect consumers and the environment.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Bureau of Standards	23,310,824	5,998,452	20,050,659
Consolidated Fund	23,310,824	5,998,452	20,050,659
21 - Wages and Salaries	7,468,291	5,998,452	15,066,342
22 - Use of Goods and Services	8,548,243	0	4,984,317
23 - Transfers	2,294,290	0	0
28 - Capital Expenditure	5,000,000	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Development and harmonisation of national standards	13,262,762	0	13,419,922
Technical Operations Services	13,262,762	0	13,419,922
Support Services	10,048,062	5,998,452	6,630,737
Administration and Finance	10,048,062	5,998,452	6,630,737
Totals	23,310,824	5,998,452	20,050,659

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	23,310,824	5,998,452	20,050,659
Annual Allocations	23,310,824	5,998,452	20,050,659
Current Year Allocations	23,310,824	5,998,452	20,050,659

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Development and harmonisation of national standards	315	258	57	9	46
Administration and Finance	0	0	0	0	0	0
Technical Operations Services	315	258	57	9	46	313
Grades and Standards	0	0	0	0	0	0
Support Services	105	96	9	0	9	105
Administration and Finance	105	96	9	0	9	105
Totals	420	354	66	9	55	418

Budget Highlights

Establishment of the National Bureau of Standards. Coordination and facilitation of the standards daily functioning. Oversight of the daily activities of the standards.

Sector: Economic Functions

National Bureau of Standards

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		23,310,824	5,998,452	20,050,659
21	Wages and Salaries	7,468,291	5,998,452	15,066,342
211	Wages and Salaries	7,000,539	5,784,228	13,465,680
212	Incentives and Overtime	21,622	0	173,648
213	Pension Contributions	446,130	214,224	821,555
214	Social Benefits	0	0	605,459
22	Use of Goods and Services	8,548,243	0	4,984,317
221	Travel	366,999	0	600,000
222	Staff training and other staff costs	732,501	0	300,000
223	Contracted services	1,010,000	0	350,000
224	Repairs and Maintenance	2,030,147	0	350,000
225	Utilities and Communications	300,000	0	50,768
226	Supplies, Tools and Materials	3,715,747	0	3,223,549
227	Other operating expenses	392,849	0	110,000
23	Transfers	2,294,290	0	0
231	Transfers Conditional Salaries	2,005,400	0	0
232	Transfers Operating	288,890	0	0
28	Capital Expenditure	5,000,000	0	0
281	Infrastructure and land	5,000,000	0	0
Overall Total		23,310,824	5,998,452	20,050,659

Sector: Economic Functions

National Bureau of Standards

Programme: Development and harmonisation of national standards**Directorate: Technical Operations Services**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	13,262,762	0	13,419,922
Activity: (NBS) Standards development, quality assurance, training and technology advisory, metrology and lab testing	13,262,762	0	13,419,922
21 Wages and Salaries	5,761,515	0	11,761,373
22 Use of Goods and Services	2,501,247	0	1,658,549
28 Capital Expenditure	5,000,000	0	0
Directorate Total	13,262,762	0	13,419,922

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,048,062	5,998,452	6,630,737
Activity: (NBS) Administration of state programmes	2,294,290	0	0
23 Transfers	2,294,290	0	0
Activity: (NBS) General Administration	7,753,772	5,998,452	6,630,737
21 Wages and Salaries	1,706,776	5,998,452	3,304,969
22 Use of Goods and Services	6,046,996	0	3,325,768
Directorate Total	10,048,062	5,998,452	6,630,737

Sector: Economic Functions

Petroleum and Gas Commission

Faruk Gatkuth
ChairpersonCosmas D'Wolson Wani
Secretary**Overview****Mission Statement**

Actively provide policy direction for gobally competities investment opportunities in the petroleum industry to achieve sustainable development that stridesto transform thelives of the people of south sudan while preseving its enviroment.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Petroleum and Gas Commission	4,449,002	1,068,299	5,596,750
Consolidated Fund	4,449,002	1,068,299	5,596,750
21 - Wages and Salaries	3,261,753	1,068,299	2,694,130
22 - Use of Goods and Services	1,187,249	0	2,902,620

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Development of Petroleum and Mining Industry	4,449,002	1,068,299	5,596,750
Petroleum and Gas	4,449,002	1,068,299	5,596,750
Totals	4,449,002	1,068,299	5,596,750

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	4,449,002	1,068,299	5,596,750
Annual Allocations	4,449,002	1,068,299	5,596,750
Current Year Allocations	4,449,002	1,068,299	5,596,750

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Development of Petroleum and Mining Industry	71	30	41	3	2
Petroleum and Gas	71	30	41	3	2	35
Totals	71	30	41	3	2	35

Budget Highlights

The budget is geared towards achieving the following straategic objectives of national petroleum and Gas commission .

- A .review of policies to assist the petroleum and petroleum industry as awhole to achieve maximum benefits for the people of south sudan and partners.
- B. Developmentof commission capacity to achieve its stratic goals
- c. Development of policies to enlighen the citizen in the oil producing areas on the need to protect and preserve the environment.
- D. investor services and facilitation
- e.investment promotion and relationships between oil producing states an other stakeholders.
- F.organize workshops to seek opinion of other stakeholders in the industry.

Sector: Economic Functions

Petroleum and Gas Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		4,449,002	1,068,299	5,596,750
21	Wages and Salaries	3,261,753	1,068,299	2,694,130
211	Wages and Salaries	2,981,607	1,068,299	2,485,335
212	Incentives and Overtime	0	0	33,878
213	Pension Contributions	280,146	0	174,917
22	Use of Goods and Services	1,187,249	0	2,902,620
221	Travel	50,000	0	96,754
222	Staff training and other staff costs	27,469	0	387,016
223	Contracted services	900,000	0	1,548,064
224	Repairs and Maintenance	60,000	0	145,131
225	Utilities and Communications	52,772	0	96,754
226	Supplies, Tools and Materials	48,508	0	519,847
227	Other operating expenses	48,500	0	109,054
Overall Total		4,449,002	1,068,299	5,596,750

Sector: Economic Functions

Petroleum and Gas Commission

Programme: Development of Petroleum and Mining Industry**Directorate: Petroleum and Gas**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,449,002	1,068,299	5,596,750
Activity: (PGC) Oversight of the petroleum industry	4,449,002	1,068,299	5,596,750
21 Wages and Salaries	3,261,753	1,068,299	2,694,130
22 Use of Goods and Services	1,187,249	0	2,902,620
Directorate Total	4,449,002	1,068,299	5,596,750

Sector: Economic Functions

National Communications Authority

Overview

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
National Communications Authority	0	0	6,726,752
Consolidated Fund	0	0	6,726,752
21 - Wages and Salaries	0	0	113,553
22 - Use of Goods and Services	0	0	6,613,199

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Regulating Telecoms	0	0	6,726,752
(CAA) National Communications Authority	0	0	6,726,752
Totals	0	0	6,726,752

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	0	0	6,726,752
Annual Allocations	0	0	6,726,752
Current Year Allocations	0	0	6,726,752

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Regulating Telecoms	5	1	4	0	1	2
(CAA) National Communications Authority	5	1	4	0	1	2
Totals	5	1	4	0	1	2

Sector: Economic Functions

National Communications Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		0	0	6,726,752
21	Wages and Salaries	0	0	113,553
211	Wages and Salaries	0	0	86,460
212	Incentives and Overtime	0	0	17,583
213	Pension Contributions	0	0	9,510
22	Use of Goods and Services	0	0	6,613,199
221	Travel	0	0	1,024,000
222	Staff training and other staff costs	0	0	800,000
223	Contracted services	0	0	3,033,000
224	Repairs and Maintenance	0	0	800,000
225	Utilities and Communications	0	0	456,199
226	Supplies, Tools and Materials	0	0	400,000
227	Other operating expenses	0	0	100,000
Overall Total		0	0	6,726,752

Sector: Economic Functions

National Communications Authority

Programme: Regulating Telecoms**Directorate: (CAA) National Communications Authority**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	6,726,752
Activity: (CAA) Regulating Telecoms	0	0	6,726,752
21 Wages and Salaries	0	0	113,553
22 Use of Goods and Services	0	0	6,613,199
Directorate Total	0	0	6,726,752

Sector: Education

Ministry of Education, Science & Technology

Overview

<i>Spending Agency Summary:</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Higher Education, Science & Technology	166,656,799	88,629,578	288,873,359
Consolidated Fund	166,656,799	88,629,578	288,873,359
21 - Wages and Salaries	90,616,499	67,646,204	276,897,171
22 - Use of Goods and Services	76,040,300	20,983,374	11,976,188
General Education & Instruction	436,987,101	200,211,238	388,040,987
Consolidated Fund	436,987,101	200,211,238	388,040,987
21 - Wages and Salaries	19,656,758	14,909,278	25,792,855
22 - Use of Goods and Services	82,231,770	7,707,006	12,094,987
23 - Transfers	335,098,573	177,594,954	350,153,145
Grand Total	603,643,900	288,840,816	676,914,346

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Dr. John Gai Yoh
Hon. MinisterMr. Michael Lupoke Lotyam
Undersecretary**Overview****Mission Statement**

To improve quality, access to, and funding for, general education as well as address the issue of illiteracy in the country and low institutional and human capacity in the general education sub-sector and, in so doing, promote general education for all citizens of the Republic of South Sudan.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
General Education & Instruction	436,987,101	200,211,238	388,040,987
Consolidated Fund	436,987,101	200,211,238	388,040,987
21 - Wages and Salaries	19,656,758	14,909,278	25,792,855
22 - Use of Goods and Services	82,231,770	7,707,006	12,094,987
23 - Transfers	335,098,573	177,594,954	350,153,145

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Alternative Education Systems	6,159,090	1,092,600	3,892,140
Alternative Education Systems	6,159,090	1,092,600	3,892,140
Basic Education	281,025,867	160,115,820	290,801,038
General Education	281,025,867	160,115,820	290,801,038
Capacity Strengthening and Quality Assurance	18,117,687	1,077,080	10,301,511
Directorate of Quality Promotion and Innovation	7,166,467	0	8,085,987
Examinations Secretariat	10,951,220	1,077,080	2,215,524
Policy and Systems Development	27,082,740	83,133	5,388,199
Directorate of Gender Equity & Social Change	1,252,344	0	680,045
Directorate of Planning & Budgeting	25,830,396	83,133	4,708,154
Post-Primary Education	86,039,142	37,842,605	73,412,079
General Education (post-primary)	86,039,142	37,842,605	73,412,079
Support Services	18,562,575	0	4,246,020
Directorate of Administration & Finance	18,562,575	0	4,246,020
Totals	436,987,101	200,211,238	388,040,987

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	436,987,101	200,211,238	388,040,987
Annual Allocations	436,987,101	200,211,238	388,040,987
Current Year Allocations	436,987,101	200,211,238	388,040,987

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Alternative Education Systems	29	575	-546	0	0	575
Alternative Education Systems	29	575	-546	0	0	575
Basic Education	32	16	16	0	0	16
General Education	32	16	16	0	0	16
Capacity Strengthening and Quality Assurance	610	319	291	17	0	336
Examinations Secretariat	24	13	11	8	0	21
Directorate of Quality Promotion and Innovation	586	306	280	9	0	315
Policy and Systems Development	54	44	10	8	0	52
Directorate of Planning & Budgeting	34	25	9	8	0	33
Directorate of Gender Equity & Social Change	20	19	1	0	0	19
Post-Primary Education	757	538	219	17	0	555

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
General Education (post-primary)	757	538	219	17	0	555
Support Services	72	109	-37	6	0	115
Directorate of Administration & Finance	72	109	-37	6	0	115
Totals	1,554	1,601	-47	48	0	1,649

Budget Highlights

The ministry of General Education and Instruction proposes to achieve the target of 64% net enrolment rate by 2017. The request for at least 10% allocation from the total allocated for public expenditure is tailored towards achieving this target for quality education. Some items have been included in unfunded activities in order to reflect this impasse as the ceiling allocated is just below six per cent.

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		436,987,101	200,211,238	388,040,987
21	Wages and Salaries	19,656,758	14,909,278	25,792,855
211	Wages and Salaries	17,491,611	14,257,133	23,236,812
213	Pension Contributions	1,924,074	0	2,556,043
214	Social Benefits	241,073	652,145	0
22	Use of Goods and Services	82,231,770	7,707,006	12,094,987
221	Travel	2,630,418	0	1,711,825
222	Staff training and other staff costs	4,605,336	602,260	1,762,032
223	Contracted services	14,688,300	1,000,000	1,697,306
224	Repairs and Maintenance	2,050,000	500,458	853,524
225	Utilities and Communications	5,790,728	0	114,239
226	Supplies, Tools and Materials	36,134,271	5,604,288	5,869,028
227	Other operating expenses	16,332,717	0	87,033
23	Transfers	335,098,573	177,594,954	350,153,145
231	Transfers Conditional Salaries	227,359,229	132,626,208	227,493,479
232	Transfers Operating	47,800,000	27,083,505	55,829,720
233	Transfers Capital	0	0	6,000,000
236	Transfers to Service Delivery Units	59,939,344	17,885,241	60,829,946
Overall Total		436,987,101	200,211,238	388,040,987

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Alternative Education Systems**Directorate: Alternative Education Systems**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,159,090	1,092,600	3,892,140
Activity: (GE) Provision of alternative education systems	6,159,090	1,092,600	3,892,140
21 Wages and Salaries	3,492,980	1,092,600	3,486,866
22 Use of Goods and Services	2,666,110	0	405,274
Directorate Total	6,159,090	1,092,600	3,892,140

Programme: Basic Education**Directorate: General Education**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	281,025,867	160,115,820	290,801,038
Activity: (GE) Delivery of Early Childhood Development	590,019	1,339,682	255,621
21 Wages and Salaries	473,565	1,339,682	185,314
22 Use of Goods and Services	116,454	0	70,307
Activity: (GE) Delivery of Primary Education	280,435,848	158,776,138	290,545,417
21 Wages and Salaries	0	12,316,783	351,514
22 Use of Goods and Services	808,582	1,111,006	70,307
23 Transfers	279,627,266	145,348,349	290,123,596
Directorate Total	281,025,867	160,115,820	290,801,038

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Basic Education**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Primary Education		279,627,266	145,348,349	290,123,596
231 - Transfers Conditional Salaries		179,057,921	104,450,445	179,192,171
10200	- Central Equatoria	23,877,369	13,928,464	23,877,369
10300	- Eastern Equatoria	18,126,703	10,573,913	18,126,703
11300	- Greater Pibor Administrative Area	0	0	3,547,098
10400	- Jonglei	18,770,668	10,949,554	15,357,820
10500	- Lakes	14,124,255	8,239,144	14,124,255
10600	- Northern Bahr El-Ghazal	17,049,905	9,945,775	17,049,905
10700	- Unity	16,160,295	9,426,837	16,160,295
10800	- Upper Nile	26,019,917	15,178,282	26,019,917
10900	- Warrap	14,804,968	8,636,229	14,804,968
11000	- Western Bahr El-Ghazal	13,441,926	10,621,447	13,441,926
11100	- Western Equatoria	16,681,915	6,950,800	16,681,915
232 - Transfers Operating		40,630,001	23,012,663	45,704,087
10200	- Central Equatoria	3,956,655	2,196,279	3,956,655
10300	- Eastern Equatoria	3,848,838	2,181,351	3,848,838
10100	- GoSS	1	0	0
11300	- Greater Pibor Administrative Area	0	0	5,857,959
10400	- Jonglei	5,255,321	3,028,415	4,471,449
10500	- Lakes	3,833,330	2,187,688	3,833,330
10600	- Northern Bahr El-Ghazal	3,651,950	2,059,125	3,651,950
10700	- Unity	4,231,081	2,384,584	4,231,081
10800	- Upper Nile	5,694,148	3,235,650	5,694,148
10900	- Warrap	3,813,209	2,187,721	3,813,209
11000	- Western Bahr El-Ghazal	1,794,174	979,003	1,794,174
11100	- Western Equatoria	4,551,294	2,572,847	4,551,294
233 - Transfers Capital		0	0	6,000,000
11300	- Greater Pibor Administrative Area	0	0	6,000,000
236 - Transfers to Service Delivery Units		59,939,344	17,885,241	59,227,338
10200	- Central Equatoria	5,437,498	4,006,616	5,313,497
10300	- Eastern Equatoria	4,864,246	2,641,130	4,864,245
11300	- Greater Pibor Administrative Area	0	0	827,096
10400	- Jonglei	10,490,148	1,326,741	9,597,052
10500	- Lakes	5,066,660	1,268,892	4,984,659
10600	- Northern Bahr El-Ghazal	6,969,864	1,788,892	6,903,864
10700	- Unity	5,662,959	652,742	5,604,958
10800	- Upper Nile	7,570,425	1,193,025	7,504,424
10900	- Warrap	7,642,945	2,750,842	7,520,945
11000	- Western Bahr El-Ghazal	2,362,472	1,171,306	2,300,471
11100	- Western Equatoria	3,872,127	1,085,055	3,806,127
Total: Current Year Allocations		279,627,266	145,348,349	290,123,596
Overall Total		279,627,266	145,348,349	290,123,596

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Capacity Strengthening and Quality Assurance**Directorate: Directorate of Quality Promotion and Innovation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,166,467	0	8,085,987
Activity: (GE) Curriculum Development	1,422,965	0	857,658
21 Wages and Salaries	0	0	747,658
22 Use of Goods and Services	1,422,965	0	110,000
Activity: (GE) Management of Teacher Training	1,475,577	0	4,549,296
21 Wages and Salaries	0	0	4,429,296
22 Use of Goods and Services	1,475,577	0	120,000
Activity: (GE) Promotion of national languages	383,450	0	223,342
21 Wages and Salaries	0	0	142,670
22 Use of Goods and Services	383,450	0	80,672
Activity: (GE) Quality Assurance & Standard Development	3,884,475	0	2,455,691
21 Wages and Salaries	3,589,896	0	1,621,929
22 Use of Goods and Services	294,579	0	233,762
23 Transfers	0	0	600,000
Directorate Total	7,166,467	0	8,085,987

Directorate: Examinations Secretariat

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,951,220	1,077,080	2,215,524
Activity: (GE) Co-ordination of examinations	10,951,220	1,077,080	2,215,524
21 Wages and Salaries	349,786	77,080	604,032
22 Use of Goods and Services	10,601,434	1,000,000	1,611,492
Directorate Total	10,951,220	1,077,080	2,215,524

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(GE) Quality Assurance & Standard Development	0	0	600,000
	236 - Transfers to Service Delivery Units	0	0	600,000
	10100 - GoSS	0	0	600,000
Total: Current Year Allocations		0	0	600,000
Overall Total		0	0	600,000

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Policy and Systems Development**Directorate: Directorate of Planning & Budgeting**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	25,830,396	83,133	4,708,154
Activity: (GE) Planning & Budgeting for Education	25,830,396	83,133	4,708,154
21 Wages and Salaries	902,849	83,133	918,933
22 Use of Goods and Services	24,927,547	0	3,789,221
Directorate Total	25,830,396	83,133	4,708,154

Directorate: Directorate of Gender Equity & Social Change

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,252,344	0	680,045
Activity: (GE) Gender Equity & Social Change	1,252,344	0	680,045
21 Wages and Salaries	540,975	0	571,910
22 Use of Goods and Services	711,369	0	108,135
Directorate Total	1,252,344	0	680,045

Programme: Post-Primary Education**Directorate: General Education (post-primary)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	86,039,142	37,842,605	73,412,079
Activity: (GE) Delivery of Co-Curricular Activities	15,269,434	5,000,000	2,367,654
21 Wages and Salaries	0	0	312,873
22 Use of Goods and Services	15,269,434	5,000,000	2,054,781
Activity: (GE) Delivery of Technical and Vocational education	3,153,825	0	249,665
21 Wages and Salaries	0	0	154,665
22 Use of Goods and Services	3,153,825	0	95,000
Activity: (GE) Delivery of Secondary Education	67,615,883	32,842,605	70,794,760
21 Wages and Salaries	8,007,651	0	10,085,607
22 Use of Goods and Services	4,136,925	596,000	1,279,604
23 Transfers	55,471,307	32,246,605	59,429,549
Directorate Total	86,039,142	37,842,605	73,412,079

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Post-Primary Education

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Secondary Education		55,471,307	32,246,605	59,429,549
231 - Transfers Conditional Salaries		48,301,308	28,175,763	48,301,308
10200	Central Equatoria	8,471,112	4,941,482	8,471,112
10300	Eastern Equatoria	5,418,468	3,160,773	5,418,468
11300	Greater Pibor Administrative Area	0	0	898,071
10400	Jonglei	4,939,392	2,881,312	4,041,321
10500	Lakes	2,724,744	1,589,434	2,724,744
10600	Northern Bahr El-Ghazal	4,532,253	2,643,816	4,532,253
10700	Unity	4,295,775	2,505,867	4,295,775
10800	Upper Nile	7,077,108	4,128,313	7,077,108
10900	Warrap	4,161,924	2,427,789	4,161,924
11000	Western Bahr El-Ghazal	3,125,988	1,823,493	3,125,988
11100	Western Equatoria	3,554,544	2,073,484	3,554,544
232 - Transfers Operating		7,169,999	4,070,842	10,125,633
10200	Central Equatoria	833,901	208,476	833,901
10300	Eastern Equatoria	676,375	383,447	676,375
11300	Greater Pibor Administrative Area	0	0	3,091,366
10400	Jonglei	746,528	428,867	610,796
10500	Lakes	662,982	640,803	662,982
10600	Northern Bahr El-Ghazal	797,549	449,232	797,549
10700	Unity	677,650	382,191	677,650
10800	Upper Nile	729,946	417,381	729,946
10900	Warrap	767,574	437,973	767,574
11000	Western Bahr El-Ghazal	589,002	447,388	589,002
11100	Western Equatoria	688,492	275,084	688,492
236 - Transfers to Service Delivery Units		0	0	1,002,608
10100	GoSS	0	0	1,002,608
Total: Current Year Allocations		55,471,307	32,246,605	59,429,549
Overall Total		55,471,307	32,246,605	59,429,549

Sector: Education

Ministry of Education, Science & Technology

General Education & Instruction

Programme: Support Services**Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	18,562,575	0	4,246,020
Activity: (GE) General Administration	18,562,575	0	4,246,020
21 Wages and Salaries	2,299,056	0	2,179,588
22 Use of Goods and Services	16,263,519	0	2,066,432
Directorate Total	18,562,575	0	4,246,020

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Dr. John Gai Yoh
Hon. MinisterProf. Bol Deng Chol
Undersecretary**Overview****Mission Statement**

Ensure that higher education institutions meet national and international standards with the objectives of produce highly skilled human capital capable of re-engineering the process of achieving knowledge-based society and a robust economy in the Republic of South Sudan

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Higher Education, Science & Technology	166,656,799	88,629,578	288,873,359
Consolidated Fund	166,656,799	88,629,578	288,873,359
21 - Wages and Salaries	90,616,499	67,646,204	276,897,171
22 - Use of Goods and Services	76,040,300	20,983,374	11,976,188

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Higher & Tertiary Education	155,189,059	64,261,863	280,995,440
Admission and Evaluation	1,835,837	0	1,024,308
Bahr el Ghazal University	25,631,969	6,128,531	48,850,937
Dr John Garang University	10,821,960	7,156,290	34,106,774
External Relations & Training	3,776,863	939,084	1,028,304
General Secretariat of NCHC	3,066,316	0	648,018
Juba University	57,788,083	22,911,987	105,018,080
Northern Bahr el Ghazal University	472,094	268,107	404,438
Planning, Budgeting and Grants	2,031,109	0	1,076,256
Private and Foreign Higher Education	899,146	0	446,220
Rumbek University	11,522,019	7,932,122	26,584,145
Technical and Technological Education	2,935,016	0	863,802
Torit University	265,435	121,320	232,610
Upper Nile University	33,560,828	18,629,462	59,880,434
Western Equatoria University	582,384	174,960	831,114
Support Services	11,467,740	24,367,715	7,877,919
Admin & Finance, Minister's Office (Higher Education)	11,467,740	24,367,715	7,877,919
Totals	166,656,799	88,629,578	288,873,359

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	166,656,799	88,629,578	288,873,359
Annual Allocations	166,656,799	88,629,578	288,873,359
Current Year Allocations	166,656,799	88,629,578	288,873,359

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Higher & Tertiary Education	4,779	3,778	1,001	0	0	3,778
External Relations & Training	25	11	14	0	0	11
Planning, Budgeting and Grants	32	12	20	0	0	12
Admission and Evaluation	35	12	23	0	0	12
Private and Foreign Higher Education	20	5	15	0	0	5
Technical and Technological Education	43	9	34	0	0	9
Juba University	1,534	1,408	126	0	0	1,408
Bahr el Ghazal University	788	787	1	0	0	787
Dr John Garang University	647	349	298	0	0	349
Rumbek University	391	387	4	0	0	387
Upper Nile University	1,220	765	455	0	0	765

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Northern Bahr el Ghazal University	8	8	0	0	0	8
Torit University	18	7	11	0	0	7
Western Equatoria University	13	13	0	0	0	13
General Secretariat of NCHE	5	5	0	0	0	5
Support Services	246	134	112	0	0	134
Admin & Finance, Minister's Office (Higher Education)	246	134	112	0	0	134
Totals	5,025	3,912	1,113	0	0	3,912

Budget Highlights

This budget intends to establish the spring-board for achieving relevant, accessible, sustainable quality higher education in the Republic of South Sudan by 2022

The budget addresses the following priority activities: ensure wages/salaries; meeting constructual obligation

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		166,656,799	88,629,578	288,873,359
21	Wages and Salaries	90,616,499	67,646,204	276,897,171
211	Wages and Salaries	81,634,227	65,801,224	253,029,761
213	Pension Contributions	8,979,759	1,774,943	23,867,410
214	Social Benefits	2,513	70,037	0
22	Use of Goods and Services	76,040,300	20,983,374	11,976,188
221	Travel	519,999	1,366,401	432,375
222	Staff training and other staff costs	4,257,661	0	582,375
223	Contracted services	30,178,111	0	432,375
224	Repairs and Maintenance	3,980,000	57,705	1,932,375
225	Utilities and Communications	800,000	0	50,000
226	Supplies, Tools and Materials	1,649,287	18,721,278	932,375
227	Other operating expenses	34,655,242	837,990	7,614,313
Overall Total		166,656,799	88,629,578	288,873,359

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Programme: Higher & Tertiary Education**Directorate: Dr John Garang University**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,821,960	7,156,290	34,106,774
Activity: (HE) Delivery of Higher Education - Dr John Garang University	10,821,960	7,156,290	34,106,774
21 Wages and Salaries	6,340,146	7,156,290	33,197,944
22 Use of Goods and Services	4,481,814	0	908,830
Directorate Total	10,821,960	7,156,290	34,106,774

Directorate: External Relations & Training

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,776,863	939,084	1,028,304
Activity: (HE) Provision of alternative education systems	3,776,863	939,084	1,028,304
21 Wages and Salaries	385,427	0	1,028,304
22 Use of Goods and Services	3,391,436	939,084	0
Directorate Total	3,776,863	939,084	1,028,304

Directorate: General Secretariat of NCHE

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,066,316	0	648,018
Activity: (HE) Delivery of Higher Education - General Secretariat of NCHE	3,066,316	0	648,018
21 Wages and Salaries	156,323	0	648,018
22 Use of Goods and Services	2,909,993	0	0
Directorate Total	3,066,316	0	648,018

Directorate: Juba University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	57,788,083	22,911,987	105,018,080
Activity: (HE) Delivery of Higher Education - Juba University	57,788,083	22,911,987	105,018,080
21 Wages and Salaries	32,397,110	22,073,997	102,715,498
22 Use of Goods and Services	25,390,973	837,990	2,302,582
Directorate Total	57,788,083	22,911,987	105,018,080

Directorate: Northern Bahr el Ghazal University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	472,094	268,107	404,438
Activity: (HE) Delivery of Higher Education - Northern Bahr el Ghazal University	472,094	268,107	404,438
21 Wages and Salaries	278,094	268,107	392,274
22 Use of Goods and Services	194,000	0	12,164
Directorate Total	472,094	268,107	404,438

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Programme: Higher & Tertiary Education**Directorate: Planning, Budgeting and Grants**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,031,109	0	1,076,256
Activity: (HE) Planning, Budgeting & Grants Management	2,031,109	0	1,076,256
21 Wages and Salaries	426,493	0	1,076,256
22 Use of Goods and Services	1,604,616	0	0
Directorate Total	2,031,109	0	1,076,256

Directorate: Private and Foreign Higher Education

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	899,146	0	446,220
Activity: (HE) Private & Foreign Higher Education	899,146	0	446,220
21 Wages and Salaries	303,989	0	446,220
22 Use of Goods and Services	595,157	0	0
Directorate Total	899,146	0	446,220

Directorate: Rumbek University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,522,019	7,932,122	26,584,145
Activity: (HE) Delivery of Higher Education - Rumbek University	11,522,019	7,932,122	26,584,145
21 Wages and Salaries	8,241,024	7,932,122	25,958,566
22 Use of Goods and Services	3,280,995	0	625,579
Directorate Total	11,522,019	7,932,122	26,584,145

Directorate: Technical and Technological Education

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,935,016	0	863,802
Activity: (HE) Technical & Technological Education Services	2,935,016	0	863,802
21 Wages and Salaries	330,452	0	863,802
22 Use of Goods and Services	2,604,564	0	0
Directorate Total	2,935,016	0	863,802

Directorate: Torit University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	265,435	121,320	232,610
Activity: (HE) Delivery of Higher Education - Torit University	265,435	121,320	232,610
21 Wages and Salaries	71,435	121,320	220,446
22 Use of Goods and Services	194,000	0	12,164
Directorate Total	265,435	121,320	232,610

Sector: Education

Ministry of Education, Science & Technology

Higher Education, Science & Technology

Programme: Higher & Tertiary Education**Directorate: Bahr el Ghazal University**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	25,631,969	6,128,531	48,850,937
Activity: (HE) Delivery of Higher Education - Bahr el Ghazal University	25,631,969	6,128,531	48,850,937
21 Wages and Salaries	15,911,985	6,128,531	47,471,188
22 Use of Goods and Services	9,719,984	0	1,379,749
Directorate Total	25,631,969	6,128,531	48,850,937

Directorate: Upper Nile University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	33,560,828	18,629,462	59,880,434
Activity: (HE) Delivery of Higher Education - Upper Nile University	33,560,828	18,629,462	59,880,434
21 Wages and Salaries	23,613,902	18,629,462	57,762,154
22 Use of Goods and Services	9,946,926	0	2,118,280
Directorate Total	33,560,828	18,629,462	59,880,434

Directorate: Western Equatoria University

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	582,384	174,960	831,114
Activity: (HE) Delivery of Higher Education - Western Equatoria	582,384	174,960	831,114
21 Wages and Salaries	388,384	174,960	808,524
22 Use of Goods and Services	194,000	0	22,590
Directorate Total	582,384	174,960	831,114

Directorate: Admission and Evaluation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,835,837	0	1,024,308
Activity: (HE) Admission & Evaluation Services	1,835,837	0	1,024,308
21 Wages and Salaries	335,837	0	1,024,308
22 Use of Goods and Services	1,500,000	0	0
Directorate Total	1,835,837	0	1,024,308

Programme: Support Services**Directorate: Admin & Finance, Minister's Office (Higher Education)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,467,740	24,367,715	7,877,919
Activity: (HE) General Administration	11,467,740	24,367,715	7,877,919
21 Wages and Salaries	1,435,898	5,161,415	3,283,669
22 Use of Goods and Services	10,031,842	19,206,300	4,594,250
Directorate Total	11,467,740	24,367,715	7,877,919

Sector: Health

Ministry of Health

Dr. Riek Gai Kok
Hon. MinisterDr. Makur Matur Kariom
Accounting Officer**Overview****Mission Statement**

To improve the health status of the population and provide quality healthcare to all the people of South Sudan, especially the most vulnerable women and children

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Health	412,172,494	116,659,728	321,840,278
Consolidated Fund	357,863,924	116,659,728	301,280,278
21 - Wages and Salaries	52,235,426	42,315,971	26,013,450
22 - Use of Goods and Services	154,625,157	2,208,313	23,220,960
23 - Transfers	151,003,341	72,135,444	252,045,868
External Grant Funds	38,800,000	0	20,560,000
22 - Use of Goods and Services	38,800,000	0	20,560,000
External Loan Funds	15,508,570	0	0
22 - Use of Goods and Services	15,508,570	0	0

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Community and Public Health	150,593,876	41,226,953	134,977,418
Preventive Health Services	847,279	55,000	1,615,522
Primary Healthcare	149,399,568	41,171,953	132,835,037
Reproductive Health	347,029	0	526,859
Human Resources Development	11,946,635	240,356	24,824,160
Medical Training & Professional Development	11,946,635	240,356	24,824,160
Pharmaceuticals & Equipment	103,065,836	396,340	1,137,887
Pharmaceuticals & Medical Supplies	103,065,836	396,340	1,137,887
Planning Coordination and Monitoring	1,949,436	76,202	4,733,991
International Health & Coordination	1,004,994	76,202	944,175
Policy, Planning and Budgeting	944,442	0	3,789,816
Secondary and Tertiary Health Care	127,307,513	74,700,773	142,540,131
Juba Hospital	16,954,792	6,019,270	33,000,000
Kiir Mayardit Women's Hospital	0	0	4,850,000
Malakal Hospital	12,635,112	2,572,741	20,800,000
Medical Services	87,618,155	63,931,290	64,198,061
Public Health Laboratory and Blood Transfusion Services	0	0	3,192,070
Wau Hospital	10,099,454	2,177,472	16,500,000
Support Services	17,309,198	19,104	13,626,691
Administration and Finance	17,110,328	0	13,277,235
Medical Commission	198,870	19,104	349,456
Totals	412,172,494	116,659,728	321,840,278

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	357,863,924	116,659,728	301,280,278
Annual Allocations	357,863,924	116,659,728	301,280,278
Current Year Allocations	357,863,924	116,659,728	301,280,278
External Grant Funds	38,800,000	0	20,560,000
World Bank	38,800,000	0	20,560,000
Health Rapid Results Project (WB)	38,800,000	0	20,560,000
External Loan Funds	15,508,570	0	0

Sector: Health

Ministry of Health

World Bank (IDA)	15,508,570	0	0
Health Rapid Results Project (IDA)	15,508,570	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Community and Public Health	105	77	28	27	0	104
Reproductive Health	14	11	3	13	0	24
Preventive Health Services	56	42	14	14	0	56
Primary Healthcare	35	24	11	0	0	24
Human Resources Development	242	16	226	230	0	246
Medical Training & Professional Development	242	16	226	230	0	246
Pharmaceuticals & Equipment	55	31	24	26	0	57
Pharmaceuticals & Medical Supplies	55	31	24	26	0	57
Planning Coordination and Monitoring	47	23	24	20	0	43
Policy, Planning and Budgeting	32	19	13	12	0	31
International Health & Coordination	15	4	11	8	0	12
Secondary and Tertiary Health Care	114	82	32	32	0	114
Medical Services	72	57	15	15	0	72
Juba Hospital	0	0	0	0	0	0
Wau Hospital	0	0	0	0	0	0
Malakal Hospital	0	0	0	0	0	0
Kiir Mayardit Women's Hospital	0	0	0	0	0	0
Public Health Laboratory and Blood Transfusion Services	42	25	17	17	0	42
Support Services	153	111	42	42	0	153
Administration and Finance	141	108	33	33	0	141
Medical Commission	12	3	9	9	0	12
Totals	716	340	376	377	0	717

Budget Highlights

Inauguration and establishment of Kiir Mayardit Women's Hospital
Establishment of Public Health Laboratory
Increase in budget and student intake of National Health Training Institutes
Establishment of South Sudan College of Surgeons and Physicians
Increase in County Health Department operating transfers to fund community-based healthcare
Reinstatement of State Ministry of Health operating transfers to pre-austerity level
Harmonisation of primary healthcare worker salaries between GRSS and NGOs
Introduction of pentavalent vaccine against 5 major diseases
Procurement of pharmaceuticals for the country
Distribution of Mosquito nets and ACTs
Implementation of LSS initiative and harmonisation of major primary healthcare programmes
National immunisation days
Printing and dissemination of guidelines, policies, reports and plans
Training of 1000 mid-level cadres
Recruitment of 700 medical professionals

Sector: Health

Ministry of Health

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		357,863,924	116,659,728	301,280,278
21	Wages and Salaries	52,235,426	42,315,971	26,013,450
211	Wages and Salaries	40,110,804	41,927,672	15,554,559
212	Incentives and Overtime	7,212,440	0	7,247,895
213	Pension Contributions	4,412,182	0	1,710,996
214	Social Benefits	500,000	388,299	1,500,000
22	Use of Goods and Services	154,625,157	2,208,313	23,220,960
221	Travel	978,998	8,235	475,000
222	Staff training and other staff costs	4,138,859	830,964	11,375,000
223	Contracted services	18,931,800	500,000	500,000
224	Repairs and Maintenance	2,494,040	112,400	850,000
225	Utilities and Communications	5,421,000	0	1,000,000
226	Supplies, Tools and Materials	107,124,232	567,920	1,300,000
227	Other operating expenses	15,536,228	188,794	7,720,960
23	Transfers	151,003,341	72,135,444	252,045,868
231	Transfers Conditional Salaries	80,703,352	33,660,464	149,706,657
232	Transfers Operating	59,800,001	32,599,982	64,323,917
235	Transfers to International Organizations	0	0	500,000
236	Transfers to Service Delivery Units	10,499,988	5,874,998	37,515,294
External Grant Funds		38,800,000	0	20,560,000
22	Use of Goods and Services	38,800,000	0	20,560,000
221	Travel	0	0	88,408
223	Contracted services	0	0	4,021,536
224	Repairs and Maintenance	0	0	102,800
226	Supplies, Tools and Materials	0	0	16,244,456
227	Other operating expenses	38,800,000	0	102,800
External Loan Funds		15,508,570	0	0
22	Use of Goods and Services	15,508,570	0	0
227	Other operating expenses	15,508,570	0	0
Overall Total		412,172,494	116,659,728	321,840,278

Sector: Health

Ministry of Health

Programme: Community and Public Health**Directorate: Reproductive Health**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	347,029	0	526,859
Activity: (MoH) Provides policy and guidelines for Reproductive health	347,029	0	526,859
21 Wages and Salaries	138,761	0	526,859
22 Use of Goods and Services	208,268	0	0
Directorate Total	347,029	0	526,859

Directorate: Primary Healthcare

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	95,090,998	41,171,953	112,275,037
Activity: Manage and coordinate Primary Health Care	95,090,998	41,171,953	112,275,037
21 Wages and Salaries	572,993	240,491	676,892
22 Use of Goods and Services	1,491,457	0	4,000,000
23 Transfers	93,026,548	40,931,462	107,598,145
Directorate Total	95,090,998	41,171,953	112,275,037
Funding Source: Health Rapid Results Project (WB)	38,800,000	0	20,560,000
Activity: Rapid Health Results Project	38,800,000	0	20,560,000
22 Use of Goods and Services	38,800,000	0	20,560,000
Directorate Total	38,800,000	0	20,560,000
Funding Source: Health Rapid Results Project (IDA)	15,508,570	0	0
Activity: Rapid Health Results Project	15,508,570	0	0
22 Use of Goods and Services	15,508,570	0	0
Directorate Total	15,508,570	0	0

Directorate: Preventive Health Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	847,279	55,000	1,615,522
Activity: (MoH) Coordinates and regulates Preventive Health Services and tropical disease control	847,279	55,000	1,615,522
21 Wages and Salaries	793,975	0	1,615,522
22 Use of Goods and Services	53,304	55,000	0
Directorate Total	847,279	55,000	1,615,522

Sector: Health

Ministry of Health

Programme: Community and Public Health**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
Manage and coordinate Primary Health Care		93,026,548	40,931,462	107,598,145
231 - Transfers Conditional Salaries		42,926,547	13,456,473	42,494,325
10200	Central Equatoria	6,260,132	1,695,141	6,092,431
10300	Eastern Equatoria	4,650,198	1,259,202	5,146,363
11300	Greater Pibor Administrative Area	0	0	288,432
10400	Jonglei	6,187,532	1,675,485	5,741,071
10500	Lakes	2,564,802	1,400,037	2,496,094
10600	Northern Bahr El-Ghazal	4,850,396	1,313,410	4,720,460
10700	Unity	3,057,751	827,988	2,975,838
10800	Upper Nile	5,308,779	1,437,534	5,166,564
10900	Warrap	1,942,755	1,653,190	1,890,711
11000	Western Bahr El-Ghazal	3,774,128	1,021,972	3,774,128
11100	Western Equatoria	4,330,074	1,172,514	4,202,233
232 - Transfers Operating		49,600,001	27,433,322	53,103,917
10200	Central Equatoria	4,898,127	2,703,229	4,898,127
10300	Eastern Equatoria	5,172,547	2,854,696	5,172,547
11300	Greater Pibor Administrative Area	0	0	5,068,568
10400	Jonglei	7,682,978	4,249,614	6,118,326
10500	Lakes	4,667,038	2,575,708	4,667,038
10600	Northern Bahr El-Ghazal	3,604,217	1,989,141	3,604,217
10700	Unity	4,777,347	2,636,584	4,777,347
10800	Upper Nile	7,184,598	3,965,133	7,184,598
10900	Warrap	4,457,128	2,459,857	4,457,128
11000	Western Bahr El-Ghazal	1,924,408	1,112,068	1,924,408
11100	Western Equatoria	5,231,613	2,887,292	5,231,613
236 - Transfers to Service Delivery Units		500,000	41,667	11,999,903
10200	Central Equatoria	0	0	2,262,839
10300	Eastern Equatoria	0	0	1,371,418
11300	Greater Pibor Administrative Area	0	0	102,856
10400	Jonglei	300,000	25,000	1,371,418
10500	Lakes	0	0	891,421
10600	Northern Bahr El-Ghazal	0	0	582,852
10700	Unity	0	0	994,278
10800	Upper Nile	0	0	1,439,988
10900	Warrap	0	0	891,421
11000	Western Bahr El-Ghazal	200,000	16,667	822,851
11100	Western Equatoria	0	0	1,268,561
Total: Current Year Allocations		93,026,548	40,931,462	107,598,145
Overall Total		93,026,548	40,931,462	107,598,145

Sector: Health

Ministry of Health

Programme: Human Resources Development**Directorate: Medical Training & Professional Development**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,946,635	240,356	24,824,160
Activity: (MoH) Health Sciences Institutes	7,287,175	77,386	12,025,478
21 Wages and Salaries	495,993	77,386	6,321,839
22 Use of Goods and Services	6,791,182	0	0
23 Transfers	0	0	5,703,639
Activity: (MoH) Medical Training & Professional Development	4,659,460	162,970	12,798,682
21 Wages and Salaries	0	0	798,682
22 Use of Goods and Services	4,659,460	162,970	12,000,000
Directorate Total	11,946,635	240,356	24,824,160

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(MoH) Health Sciences Institutes	0	0	5,703,639
	236 - Transfers to Service Delivery Units	0	0	5,703,639
	10100 - GoSS	0	0	5,703,639
Total: Current Year Allocations		0	0	5,703,639
Overall Total		0	0	5,703,639

Programme: Pharmaceuticals & Equipment**Directorate: Pharmaceuticals & Medical Supplies**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	103,065,836	396,340	1,137,887
Activity: Procurement, Policy and Quality Assurance of Pharmaceuticals and medical supplies	103,065,836	396,340	1,137,887
21 Wages and Salaries	609,599	77,644	1,137,887
22 Use of Goods and Services	102,456,237	318,696	0
Directorate Total	103,065,836	396,340	1,137,887

Sector: Health

Ministry of Health

Programme: Planning Coordination and Monitoring**Directorate: International Health & Coordination**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,004,994	76,202	944,175
Activity: (MoH) International Health and Coordination	1,004,994	76,202	944,175
21 Wages and Salaries	613,995	76,202	444,175
22 Use of Goods and Services	390,999	0	0
23 Transfers	0	0	500,000
Directorate Total	1,004,994	76,202	944,175

Directorate: Policy, Planning and Budgeting

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	944,442	0	3,789,816
Activity: (MoH) Policy Planning & Budgeting	944,442	0	3,789,816
21 Wages and Salaries	562,090	0	789,816
22 Use of Goods and Services	382,352	0	3,000,000
Directorate Total	944,442	0	3,789,816

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(MoH) International Health and Coordination	0	0	500,000
	235 - Transfers to International Organizations	0	0	500,000
	10100 - GoSS	0	0	500,000
Total: Current Year Allocations		0	0	500,000
Overall Total		0	0	500,000

Programme: Secondary and Tertiary Health Care**Directorate: Juba Hospital**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	16,954,792	6,019,270	33,000,000
Activity: (MoH) Provision of secondary and tertiary health care to the greater region (Juba)	16,954,792	6,019,270	33,000,000
21 Wages and Salaries	14,300,981	6,019,270	0
22 Use of Goods and Services	2,653,811	0	0
23 Transfers	0	0	33,000,000
Directorate Total	16,954,792	6,019,270	33,000,000

Sector: Health

Ministry of Health

Programme: Secondary and Tertiary Health Care**Directorate: Malakal Hospital**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	12,635,112	2,572,741	20,800,000
Activity: (MoH) Provision of secondary and tertiary health care to the greater region (Malakal)	12,635,112	2,572,741	20,800,000
21 Wages and Salaries	10,018,051	2,572,741	0
22 Use of Goods and Services	2,617,061	0	0
23 Transfers	0	0	20,800,000
Directorate Total	12,635,112	2,572,741	20,800,000

Directorate: Medical Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	87,618,155	63,931,290	64,198,061
Activity: (MoH) Coordinates teaching hospitals and manages secondary and tertiary health services	87,618,155	63,931,290	64,198,061
21 Wages and Salaries	6,710,049	31,055,661	2,103,977
22 Use of Goods and Services	22,931,313	1,671,647	0
23 Transfers	57,976,793	31,203,982	62,094,084
Directorate Total	87,618,155	63,931,290	64,198,061

Directorate: Wau Hospital

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,099,454	2,177,472	16,500,000
Activity: (MoH) Provision of secondary and tertiary health care to the greater region (Wau)	10,099,454	2,177,472	16,500,000
21 Wages and Salaries	7,482,393	2,177,472	0
22 Use of Goods and Services	2,617,061	0	0
23 Transfers	0	0	16,500,000
Directorate Total	10,099,454	2,177,472	16,500,000

Directorate: Kiir Mayardit Women's Hospital

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	4,850,000
Activity: (MoH) Provision of secondary and tertiary health care to the greater region (Rumbek)	0	0	4,850,000
23 Transfers	0	0	4,850,000
Directorate Total	0	0	4,850,000

Sector: Health

Ministry of Health

Programme: Secondary and Tertiary Health Care**Directorate: Public Health Laboratory and Blood Transfusion Services**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	3,192,070
Activity: (MoH) Public health laboratory and blood transfusions services	0	0	3,192,070
21 Wages and Salaries	0	0	2,192,070
23 Transfers	0	0	1,000,000
Directorate Total	0	0	3,192,070

Sector: Health

Ministry of Health

Programme: Secondary and Tertiary Health Care**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(MoH) Provision of secondary and tertiary health care to the greater region (Juba)				
		0	0	33,000,000
231 - Transfers Conditional Salaries		0	0	31,000,000
10100 - GoSS		0	0	31,000,000
236 - Transfers to Service Delivery Units		0	0	2,000,000
10100 - GoSS		0	0	2,000,000
(MoH) Provision of secondary and tertiary health care to the greater region (Wau)				
		0	0	16,500,000
231 - Transfers Conditional Salaries		0	0	14,500,000
10100 - GoSS		0	0	14,500,000
236 - Transfers to Service Delivery Units		0	0	2,000,000
10100 - GoSS		0	0	2,000,000
(MoH) Provision of secondary and tertiary health care to the greater region (Mala)				
		0	0	20,800,000
231 - Transfers Conditional Salaries		0	0	19,000,000
10100 - GoSS		0	0	19,000,000
236 - Transfers to Service Delivery Units		0	0	1,800,000
10100 - GoSS		0	0	1,800,000
(MoH) Coordinates teaching hospitals and manages secondary and tertiary health		57,976,793	31,203,982	62,094,084
231 - Transfers Conditional Salaries		37,776,805	20,203,991	39,462,332
10200 - Central Equatoria		4,545,231	2,651,113	4,545,231
10300 - Eastern Equatoria		2,534,040	1,481,690	2,534,040
11300 - Greater Pibor Administrative Area		0	0	1,685,527
10400 - Jonglei		2,872,259	1,675,200	2,872,259
10500 - Lakes		5,423,771	2,457,795	5,423,771
10600 - Northern Bahr El-Ghazal		1,996,665	1,164,523	1,996,665
10700 - Unity		3,837,667	2,238,257	3,837,667
10800 - Upper Nile		6,033,386	3,518,874	6,033,386
10900 - Warrap		2,705,487	450,808	2,705,487
11000 - Western Bahr El-Ghazal		3,556,997	2,074,562	3,556,997
11100 - Western Equatoria		4,271,302	2,491,169	4,271,302
232 - Transfers Operating		10,200,000	5,166,660	11,220,000
10200 - Central Equatoria		1,020,000	516,666	1,020,000
10300 - Eastern Equatoria		1,020,000	516,666	1,020,000
11300 - Greater Pibor Administrative Area		0	0	1,020,000
10400 - Jonglei		1,020,000	516,666	1,020,000
10500 - Lakes		1,020,000	516,666	1,020,000
10600 - Northern Bahr El-Ghazal		1,020,000	516,666	1,020,000
10700 - Unity		1,020,000	516,666	1,020,000
10800 - Upper Nile		1,020,000	516,666	1,020,000
10900 - Warrap		1,020,000	516,666	1,020,000
11000 - Western Bahr El-Ghazal		1,020,000	686,666	1,020,000
11100 - Western Equatoria		1,020,000	346,666	1,020,000
236 - Transfers to Service Delivery Units		9,999,988	5,833,331	11,411,752
10200 - Central Equatoria		1,029,410	600,488	1,029,410
10300 - Eastern Equatoria		1,117,646	651,959	1,117,646
11300 - Greater Pibor Administrative Area		0	0	911,764
10400 - Jonglei		1,735,292	1,012,256	1,735,292
10500 - Lakes		1,117,646	651,959	1,117,646
10600 - Northern Bahr El-Ghazal		705,882	411,768	705,882
10700 - Unity		911,764	531,860	911,764
10800 - Upper Nile		1,235,292	720,587	1,235,292
10900 - Warrap		617,646	360,297	1,117,646
11000 - Western Bahr El-Ghazal		411,764	240,198	411,764
11100 - Western Equatoria		1,117,646	651,959	1,117,646
(MoH) Public health laboratory and blood transfusions services		0	0	1,000,000
236 - Transfers to Service Delivery Units		0	0	1,000,000
10100 - GoSS		0	0	1,000,000

Sector: Health

Ministry of Health

Programme: Secondary and Tertiary Health Care

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
(MoH)	Provision of secondary and tertiary health care to the greater region (Rumb	0	0	4,850,000
231	- Transfers Conditional Salaries	0	0	3,250,000
	10100 - GoSS	0	0	3,250,000
236	- Transfers to Service Delivery Units	0	0	1,600,000
	10100 - GoSS	0	0	1,600,000
Total: Current Year Allocations		57,976,793	31,203,982	138,244,084
Overall Total		57,976,793	31,203,982	138,244,084

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	17,110,328	0	13,277,235
Activity: (MoH) General Administration	17,110,328	0	13,277,235
21 Wages and Salaries	9,786,184	0	9,056,275
22 Use of Goods and Services	7,324,144	0	4,220,960
Directorate Total	17,110,328	0	13,277,235

Directorate: Medical Commission

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	198,870	19,104	349,456
Activity: (MoH) Assess Medical Claims	198,870	19,104	349,456
21 Wages and Salaries	150,362	19,104	349,456
22 Use of Goods and Services	48,508	0	0
Directorate Total	198,870	19,104	349,456

Sector: Health

HIV/Aids Commission

Dr.Esterina Novello
Hon.ChairpersonMr. Ruben Juma William
D/G for Admin&Finance**Overview****Mission Statement**

to coordinate and strengthen capacity to mainstream HIV and AIDS in all sectors of South Sudan

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
HIV/Aids Commission	15,890,434	2,292,802	9,026,873
Consolidated Fund	15,890,434	2,292,802	9,026,873
21 - Wages and Salaries	5,156,713	1,872,038	5,156,713
22 - Use of Goods and Services	10,733,721	420,764	3,870,160

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
HIV/AIDS	4,489,334	35,550	657,804
Care & Support	736,961	6,278	102,044
Community Mobilisation	620,233	0	50,582
Directorate of Monitoring and Evaluation	1,044,600	9,988	403,135
Policy and Planning	552,015	4,162	26,373
Prevention	1,535,525	15,122	75,670
Support Services	11,401,100	2,257,252	8,369,069
Directorate of Administration	8,832,555	1,945,905	6,062,831
State Offices	2,568,545	311,347	2,306,238
Totals	15,890,434	2,292,802	9,026,873

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	15,890,434	2,292,802	9,026,873
Annual Allocations	15,890,434	2,292,802	9,026,873
Current Year Allocations	15,890,434	2,292,802	9,026,873

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
HIV/AIDS	12	9	3	0	2	11
Directorate of Monitoring and Evaluation	3	3	0	0	0	3
Care & Support	0	2	-2	0	1	3
Prevention	3	2	1	0	0	2
Community Mobilisation	3	1	2	0	1	2
Policy and Planning	3	1	2	0	0	1
Support Services	213	193	20	0	4	197
Directorate of Administration	52	42	10	0	4	46
State Offices	161	151	10	0	0	151
Totals	225	202	23	0	6	208

Budget Highlights

1. Promotion for use of Anti Retrovirals (ARVs) and test kits
2. Promotion of HIV/AIDS prevention strategies
3. Enhance monitoring and evaluation interventions in the country
4. Capacity development in terms of training, facilities and human resources
5. Regional and international exposure and benchmarking on HIV/AIDS programmes
6. development of policy guidelines in matters pertaining to HIV/AIDS.
7. Procurement of generator for SSAC headquarters

Sector: Health

HIV/Aids Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		15,890,434	2,292,802	9,026,873
21	Wages and Salaries	5,156,713	1,872,038	5,156,713
211	Wages and Salaries	3,788,886	1,872,038	3,355,152
212	Incentives and Overtime	420,053	0	449,257
213	Pension Contributions	416,774	0	369,063
214	Social Benefits	531,000	0	983,241
22	Use of Goods and Services	10,733,721	420,764	3,870,160
221	Travel	414,998	64,132	190,000
222	Staff training and other staff costs	1,112,256	63,454	120,000
223	Contracted services	2,270,000	0	340,000
224	Repairs and Maintenance	2,231,054	0	1,150,000
225	Utilities and Communications	590,000	0	630,000
226	Supplies, Tools and Materials	3,979,613	293,178	1,422,160
227	Other operating expenses	135,800	0	18,000
Overall Total		15,890,434	2,292,802	9,026,873

Sector: Health

HIV/Aids Commission

Programme: HIV/AIDS**Directorate: Directorate of Monitoring and Evaluation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,044,600	9,988	403,135
Activity: (HAC) Monitoring & Evaluation	1,044,600	9,988	403,135
21 Wages and Salaries	91,135	9,988	403,135
22 Use of Goods and Services	953,465	0	0
Directorate Total	1,044,600	9,988	403,135

Directorate: Policy and Planning

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	552,015	4,162	26,373
Activity: (HAC) Policy & Planning	552,015	4,162	26,373
21 Wages and Salaries	180,825	4,162	26,373
22 Use of Goods and Services	371,190	0	0
Directorate Total	552,015	4,162	26,373

Directorate: Prevention

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,535,525	15,122	75,670
Activity: (HAC) Prevention	1,535,525	15,122	75,670
21 Wages and Salaries	77,835	15,122	75,670
22 Use of Goods and Services	1,457,690	0	0
Directorate Total	1,535,525	15,122	75,670

Directorate: Community Mobilisation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	620,233	0	50,582
Activity: (HAC) Community Mobilisation	620,233	0	50,582
21 Wages and Salaries	75,670	0	50,582
22 Use of Goods and Services	544,563	0	0
Directorate Total	620,233	0	50,582

Directorate: Care & Support

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	736,961	6,278	102,044
Activity: (HAC) Care & Support	736,961	6,278	102,044
21 Wages and Salaries	77,835	6,278	102,044
22 Use of Goods and Services	659,126	0	0
Directorate Total	736,961	6,278	102,044

Sector: Health

HIV/Aids Commission

Programme: Support Services**Directorate: Directorate of Administration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,832,555	1,945,905	6,062,831
Activity: (HAC) General Administration	8,832,555	1,945,905	6,062,831
21 Wages and Salaries	2,084,868	1,525,141	2,192,671
22 Use of Goods and Services	6,747,687	420,764	3,870,160
Directorate Total	8,832,555	1,945,905	6,062,831

Directorate: State Offices

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,568,545	311,347	2,306,238
Activity: (HAC) State Office Finand & Administration	2,568,545	311,347	2,306,238
21 Wages and Salaries	2,568,545	311,347	2,306,238
Directorate Total	2,568,545	311,347	2,306,238

Sector: Health

Drug and Food Control Authority

Dr. Manyang Agoth
Hon. ChairpersonDr. Mawien Atem Mawien
Secretary**Overview****Mission Statement**

To regulate the manufacture, 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:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Drug and Food Control Authority	10,770,584	801,582	5,885,718
Consolidated Fund	10,770,584	801,582	5,885,718
21 - Wages and Salaries	839,750	523,225	1,048,017
22 - Use of Goods and Services	7,930,834	278,357	2,562,700
28 - Capital Expenditure	2,000,000	0	2,275,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Inspection and Quality Control of pharmaceutical Businesses and Products	1,221,757	0	807,258
Inspection	786,105	0	377,895
Quality Control	435,652	0	429,363
Licensing & Registration of Pharmaceutical Businesses and Product	2,155,555	0	695,966
Marketing Authorisation	814,432	0	338,108
Registration and Licensing	1,341,123	0	357,858
Support Services	7,393,272	801,582	4,382,493
Finance and Administration	7,393,272	801,582	4,382,494
Totals	10,770,584	801,582	5,885,718

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	10,770,584	801,582	5,885,718
Annual Allocations	10,770,584	801,582	5,885,718
Current Year Allocations	10,770,584	801,582	5,885,718

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Inspection and Quality Control of pharmaceutical Businesses and Products	16	4	12	3	0	7
Inspection	11	1	10	3	0	4
Quality Control	5	3	2	0	0	3
Licensing & Registration of Pharmaceutical Businesses and Product	10	3	7	1	2	6
Registration and Licensing	6	1	5	0	2	3
Marketing Authorisation	4	2	2	1	0	3
Support Services	38	2	36	26	0	28
Finance and Administration	38	2	36	26	0	28
Totals	64	9	55	30	2	41

Budget Highlights

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

Sector: Health

Drug and Food Control Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		10,770,584	801,582	5,885,718
21	Wages and Salaries	839,750	523,225	1,048,018
211	Wages and Salaries	756,534	523,225	939,513
212	Incentives and Overtime	0	0	5,160
213	Pension Contributions	83,216	0	103,345
22	Use of Goods and Services	7,930,834	278,357	2,562,700
221	Travel	1,614,904	0	435,350
222	Staff training and other staff costs	430,344	0	360,000
223	Contracted services	2,522,091	0	400,000
224	Repairs and Maintenance	1,100,000	0	987,350
225	Utilities and Communications	820,000	0	100,000
226	Supplies, Tools and Materials	1,025,798	278,357	200,000
227	Other operating expenses	417,697	0	80,000
28	Capital Expenditure	2,000,000	0	2,275,000
281	Infrastructure and land	2,000,000	0	0
282	Vehicles	0	0	2,275,000
Overall Total		10,770,584	801,582	5,885,718

Sector: Health

Drug and Food Control Authority

Programme: Inspection and Quality Control of pharmaceutical Businesses and Products**Directorate: Quality Control**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	435,652	0	429,363
Activity: (DFC) Perform constant test and analysis of all regulated products	435,652	0	429,363
21 Wages and Salaries	129,363	0	129,363
22 Use of Goods and Services	306,289	0	300,000
Directorate Total	435,652	0	429,363

Directorate: Inspection

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	786,105	0	377,895
Activity: (DFC) Inspection of pharmaceutical business and port of entry	786,105	0	377,895
21 Wages and Salaries	155,737	0	137,895
22 Use of Goods and Services	630,368	0	240,000
Directorate Total	786,105	0	377,895

Programme: Licensing & Registration of Pharmaceutical Businesses and Product**Directorate: Registration and Licensing**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,341,123	0	357,858
Activity: (DFC) Licensing and Registration of pharmaceutical premises	1,341,123	0	357,858
21 Wages and Salaries	155,737	0	107,858
22 Use of Goods and Services	1,185,386	0	250,000
Directorate Total	1,341,123	0	357,858

Directorate: Marketing Authorisation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	814,432	0	338,108
Activity: (DFC) Registration of pharmaceutical products	814,432	0	338,108
21 Wages and Salaries	155,737	0	138,108
22 Use of Goods and Services	658,695	0	200,000
Directorate Total	814,432	0	338,108

Sector: Health

Drug and Food Control Authority

Programme: Support Services**Directorate: Finance and Administration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul-Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,393,272	801,582	4,382,494
Activity: (DFC) General Administration	7,393,272	801,582	4,382,494
21 Wages and Salaries	243,176	523,225	534,794
22 Use of Goods and Services	5,150,096	278,357	1,572,700
28 Capital Expenditure	2,000,000	0	2,275,000
Directorate Total	7,393,272	801,582	4,382,494

Sector: Infrastructure

Ministry of Lands, Housing & Physical Planning

Hon Catherine Juan Bennis
Hon. MinisterEng. Alikaya Aligo Samson
Undersecretary**Overview****Mission Statement**

Shelter for all

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Lands, Housing & Physical Planning	17,119,401	3,755,904	26,994,310
Consolidated Fund	17,119,401	3,755,904	26,994,310
21 - Wages and Salaries	7,156,610	3,330,034	7,156,610
22 - Use of Goods and Services	4,962,791	425,870	4,837,700
28 - Capital Expenditure	5,000,000	0	15,000,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Housing Development & Physical Planning	9,807,178	628,471	18,205,263
Directorate of Housing Policy and Schemes	7,007,365	277,986	6,926,091
Directorate of Land	530,685	0	2,334,318
Directorate of Physical Planning	423,815	194,691	409,293
Directorate of Projects	771,602	81,380	6,832,193
Directorate of Research and Training	499,505	74,414	342,014
Directorate of Survey	574,206	0	1,361,354
Support Services	6,560,737	3,055,983	8,125,745
Directorate of Administration and Finance, Minister's Office	6,560,737	3,055,983	8,125,745
Urban Sanitation	751,486	71,450	663,302
Directorate of Sanitation	751,486	71,450	663,302
Totals	17,119,401	3,755,904	26,994,310

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	17,119,401	3,755,904	26,994,310
Annual Allocations	17,119,401	3,755,904	26,994,310
Current Year Allocations	17,119,401	3,755,904	26,994,310

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Housing Development & Physical Planning	174	110	64	2	62	174
Directorate of Housing Policy and Schemes	100	62	38	0	38	100
Directorate of Projects	27	13	14	0	14	27
Directorate of Physical Planning	15	14	1	1	0	15
Directorate of Research and Training	12	11	1	0	1	12
Directorate of Survey	12	6	6	0	6	12
Directorate of Land	8	4	4	1	3	8
Support Services	111	87	24	1	23	111
Directorate of Administration and Finance, Minister's Office	111	87	24	1	23	111
Urban Sanitation	26	11	15	0	15	26
Directorate of Sanitation	26	11	15	0	15	26
Totals	311	208	103	3	100	311

Budget Highlights

To facilitate development and ensure implementation of land use in policies, standard and guidelines for urban and rural areas in the Republic of South Sudan.

To provide adequate service delivery with collaboration of states and to ensure that survey and mapping is carried out efficiently and effectively according to land Act and Regulations.

With the provision of funds to this institution, Ministry of Housing and Physical Planning will construct low cost housing to both urban and rural communities of South Sudan in order to reduce poverty line and cycling effect.

Sector: Infrastructure

Ministry of Lands, Housing & Physical Planning

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		17,119,401	3,755,904	26,994,310
21	Wages and Salaries	7,156,610	3,330,034	7,156,610
211	Wages and Salaries	6,180,231	3,252,946	6,122,913
212	Incentives and Overtime	104,729	39,000	100,397
213	Pension Contributions	679,606	38,088	673,300
214	Social Benefits	192,044	0	260,000
22	Use of Goods and Services	4,962,791	425,870	4,837,700
221	Travel	169,995	121,011	350,000
222	Staff training and other staff costs	225,726	0	350,000
223	Contracted services	1,175,000	65,010	750,000
224	Repairs and Maintenance	1,000,317	21,249	1,100,000
225	Utilities and Communications	175,000	0	350,000
226	Supplies, Tools and Materials	1,741,454	218,600	1,587,700
227	Other operating expenses	475,299	0	350,000
28	Capital Expenditure	5,000,000	0	15,000,000
281	Infrastructure and land	5,000,000	0	13,540,000
282	Vehicles	0	0	1,460,000
Overall Total		17,119,401	3,755,904	26,994,310

Sector: Infrastructure

Ministry of Lands, Housing & Physical Planning

Programme: Housing Development & Physical Planning**Directorate: Directorate of Physical Planning**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	423,815	194,691	409,293
Activity: (HPP) Land use planning for urban areas	423,815	194,691	409,293
21 Wages and Salaries	334,881	194,691	409,293
22 Use of Goods and Services	88,934	0	0
Directorate Total	423,815	194,691	409,293

Directorate: Directorate of Projects

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	771,602	81,380	6,832,193
Activity: (HPP) Co- ordinate Directorate Projects	771,602	81,380	6,832,193
21 Wages and Salaries	702,193	81,380	702,193
22 Use of Goods and Services	69,409	0	0
28 Capital Expenditure	0	0	6,130,000
Directorate Total	771,602	81,380	6,832,193

Directorate: Directorate of Research and Training

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	499,505	74,414	342,014
Activity: (HPP) Conduct Research into useability of local building materials & train staff	499,505	74,414	342,014
21 Wages and Salaries	342,014	74,414	342,014
22 Use of Goods and Services	157,491	0	0
Directorate Total	499,505	74,414	342,014

Directorate: Directorate of Survey

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	574,206	0	1,361,354
Activity: (HPP) Mapping, Surveying, Supervision of States and Policy Formulation	574,206	0	1,361,354
21 Wages and Salaries	486,020	0	361,354
22 Use of Goods and Services	88,186	0	0
28 Capital Expenditure	0	0	1,000,000
Directorate Total	574,206	0	1,361,354

Directorate: Directorate of Land

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	530,685	0	2,334,318
Activity: (HPP) Land Registration, Licensing, Supervision of States and Policy Formulation	530,685	0	2,334,318
21 Wages and Salaries	378,774	0	334,318
22 Use of Goods and Services	151,911	0	0
28 Capital Expenditure	0	0	2,000,000
Directorate Total	530,685	0	2,334,318

Sector: Infrastructure

Ministry of Lands, Housing & Physical Planning

Programme: Housing Development & Physical Planning**Directorate: Directorate of Housing Policy and Schemes**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,007,365	277,986	6,926,091
Activity: (HPP) Develop Housing (Policy) & Implement Housing Schemes	7,007,365	277,986	1,926,091
21 Wages and Salaries	1,926,091	277,986	1,926,091
22 Use of Goods and Services	81,274	0	0
28 Capital Expenditure	5,000,000	0	0
Activity: (HPP) Supply of an additional 30 000 houses in Juba	0	0	5,000,000
28 Capital Expenditure	0	0	5,000,000
Directorate Total	7,007,365	277,986	6,926,091

Programme: Support Services**Directorate: Directorate of Administration and Finance, Minister's Office**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,560,737	3,055,983	8,125,745
Activity: (HPP) General Administration	6,560,737	3,055,983	8,125,745
21 Wages and Salaries	2,323,335	2,630,113	2,418,045
22 Use of Goods and Services	4,237,402	425,870	4,837,700
28 Capital Expenditure	0	0	870,000
Directorate Total	6,560,737	3,055,983	8,125,745

Programme: Urban Sanitation**Directorate: Directorate of Sanitation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	751,486	71,450	663,302
Activity: (HPP) Provision of Urban Sanitation	751,486	71,450	663,302
21 Wages and Salaries	663,302	71,450	663,302
22 Use of Goods and Services	88,184	0	0
Directorate Total	751,486	71,450	663,302

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Overview

<i>Spending Agency Summary:</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Roads & Bridges	191,745,019	73,515,167	181,885,487
Consolidated Fund	107,045,019	73,515,167	88,415,487
21 - Wages and Salaries	6,308,141	1,321,116	3,029,515
22 - Use of Goods and Services	10,736,878	5,924	5,805,240
28 - Capital Expenditure	90,000,000	72,188,127	79,580,732
External Grant Funds	36,300,000	0	26,730,000
22 - Use of Goods and Services	0	0	2,673,000
28 - Capital Expenditure	36,300,000	0	24,057,000
External Loan Funds	48,400,000	0	66,740,000
22 - Use of Goods and Services	0	0	23,038,648
28 - Capital Expenditure	48,400,000	0	43,701,352
Transport	204,800,155	18,504,548	150,614,431
Consolidated Fund	54,800,155	13,506,020	33,064,431
21 - Wages and Salaries	13,595,766	7,050,171	13,259,191
22 - Use of Goods and Services	15,204,389	1,113,854	5,805,240
28 - Capital Expenditure	26,000,000	5,341,995	14,000,000
External Grant Funds	0	0	14,730,000
22 - Use of Goods and Services	0	0	14,730,000
External Loan Funds	150,000,000	4,998,528	102,820,000
28 - Capital Expenditure	150,000,000	4,998,528	102,820,000
Grand Total	396,545,174	92,019,715	332,499,918

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Transport

Hon Kuong Danhier Gatluak
Hon. Minister

Capt. David Martin Hassan
Accounting Officer

Overview

Mission Statement

To provide policy guidelines and regulatory framework that facilitate development and maintenance of an efficient, safe, secure and integrated transport system.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Transport	204,800,155	18,504,548	150,614,431
Consolidated Fund	54,800,155	13,506,020	33,064,431
21 - Wages and Salaries	13,595,766	7,050,171	13,259,191
22 - Use of Goods and Services	15,204,389	1,113,854	5,805,240
28 - Capital Expenditure	26,000,000	5,341,995	14,000,000
External Grant Funds	0	0	14,730,000
22 - Use of Goods and Services	0	0	14,730,000
External Loan Funds	150,000,000	4,998,528	102,820,000
28 - Capital Expenditure	150,000,000	4,998,528	102,820,000

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Air/River/Rail Transport Development	202,012,364	14,588,677	144,207,580
Directorate of Air Transport	188,714,857	7,993,394	102,820,000
Directorate of Railways	1,926,331	5,327,783	13,392,684
Directorate of River transport	3,380,091	451,662	20,179,087
Directorate of Transport and Road Safety	7,991,085	815,838	7,815,809
Support Services	2,787,791	3,915,871	6,406,851
Directorate of Administration & Finance	2,787,791	3,915,871	6,406,851
Totals	204,800,155	18,504,548	150,614,431

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	54,800,155	13,506,020	33,064,431
Annual Allocations	54,800,155	13,506,020	33,064,431
Current Year Allocations	54,800,155	13,506,020	33,064,431
External Grant Funds	0	0	14,730,000
African Development Bank	0	0	14,730,000
TA for the Transport Sector	0	0	14,730,000
External Loan Funds	150,000,000	4,998,528	102,820,000
China Exim Bank	150,000,000	4,998,528	102,820,000
Airport Loan	150,000,000	4,998,528	102,820,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Air/River/Rail Transport Development	633	170	463	20	443
Directorate of Transport and Road Safety	83	40	43	0	43	83
Directorate of Air Transport	0	0	0	0	0	0
Directorate of River transport	203	106	97	0	97	203
Directorate of Railways	347	24	323	20	303	347
Support Services	65	49	16	0	16	65
Directorate of Administration & Finance	65	49	16	0	16	65
Totals	698	219	479	20	459	698

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		54,800,155	13,506,020	33,064,431
21	Wages and Salaries	13,595,766	7,050,171	13,259,191
211	Wages and Salaries	12,246,858	6,950,885	10,180,524
212	Incentives and Overtime	0	0	459,969
213	Pension Contributions	1,347,153	99,286	1,118,698
214	Social Benefits	1,755	0	1,500,000
22	Use of Goods and Services	15,204,389	1,113,854	5,805,240
221	Travel	529,997	57,221	900,000
222	Staff training and other staff costs	1,465,001	0	720,000
223	Contracted services	8,302,500	0	1,144,000
224	Repairs and Maintenance	1,650,000	56,495	500,000
225	Utilities and Communications	240,000	0	96,901
226	Supplies, Tools and Materials	1,115,695	1,000,138	2,395,163
227	Other operating expenses	1,901,196	0	49,176
28	Capital Expenditure	26,000,000	5,341,995	14,000,000
281	Infrastructure and land	26,000,000	5,341,995	11,500,000
283	Specialized Equipment	0	0	2,500,000
External Grant Funds		0	0	14,730,000
22	Use of Goods and Services	0	0	14,730,000
226	Supplies, Tools and Materials	0	0	14,730,000
External Loan Funds		150,000,000	4,998,528	102,820,000
28	Capital Expenditure	150,000,000	4,998,528	102,820,000
281	Infrastructure and land	150,000,000	4,998,528	102,820,000
Overall Total		204,800,155	18,504,548	150,614,431

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Programme: Air/River/Rail Transport Development**Directorate: Directorate of Air Transport**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	38,714,857	2,994,866	0
Activity: (TR) Development of Civil Aviation policy on air safety regulation	18,000,000	221,995	0
28 Capital Expenditure	18,000,000	221,995	0
Activity: (TR) Juba Airport - Completing Phase 1 Works	20,714,857	2,772,871	0
21 Wages and Salaries	9,404,546	2,772,871	0
22 Use of Goods and Services	3,310,311	0	0
28 Capital Expenditure	8,000,000	0	0
Directorate Total	38,714,857	2,994,866	0
Funding Source: Airport Loan	150,000,000	4,998,528	102,820,000
Activity: (TR) Development of Civil Aviation policy on air safety regulation	0	0	51,410,000
28 Capital Expenditure	0	0	51,410,000
Activity: (TR) Juba Airport - Completing Phase 1 Works	150,000,000	4,998,528	51,410,000
28 Capital Expenditure	150,000,000	4,998,528	51,410,000
Directorate Total	150,000,000	4,998,528	102,820,000

Directorate: Directorate of Railways

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,926,331	5,327,783	13,392,684
Activity: (TR) Rehabilitation of Administrative Houses for Railways	1,926,331	5,327,783	13,392,684
21 Wages and Salaries	840,768	207,783	4,957,291
22 Use of Goods and Services	1,085,563	0	435,393
28 Capital Expenditure	0	5,120,000	8,000,000
Directorate Total	1,926,331	5,327,783	13,392,684

Directorate: Directorate of River transport

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,380,091	451,662	5,449,087
Activity: (TR) Juba River Port	3,380,091	451,662	5,449,087
21 Wages and Salaries	1,687,397	451,662	3,465,317
22 Use of Goods and Services	1,692,694	0	483,770
28 Capital Expenditure	0	0	1,500,000
Directorate Total	3,380,091	451,662	5,449,087
Funding Source: TA for the Transport Sector	0	0	14,730,000
Activity: (TR) Juba River Port	0	0	14,730,000
22 Use of Goods and Services	0	0	14,730,000
Directorate Total	0	0	14,730,000

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Programme: Air/River/Rail Transport Development**Directorate: Directorate of Transport and Road Safety**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,991,085	815,838	7,815,809
Activity: (TR) Road safety awareness and education	7,991,085	815,838	7,815,809
21 Wages and Salaries	804,671	253,353	1,558,633
22 Use of Goods and Services	7,186,414	562,485	4,257,176
28 Capital Expenditure	0	0	2,000,000
Directorate Total	7,991,085	815,838	7,815,809

Programme: Support Services**Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,787,791	3,915,871	6,406,851
Activity: (TP) General Administration	2,787,791	3,915,871	6,406,851
21 Wages and Salaries	858,384	3,364,502	3,277,950
22 Use of Goods and Services	1,929,407	551,369	628,901
28 Capital Expenditure	0	0	2,500,000
Directorate Total	2,787,791	3,915,871	6,406,851

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Roads & Bridges

Hon Kuong Danhier Gatluak
Hon. Minister

Eng. Gabriel Makur Amuor
Undersecretary

Overview

Mission Statement

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

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Roads & Bridges	191,745,019	73,515,167	181,885,487
Consolidated Fund	107,045,019	73,515,167	88,415,487
21 - Wages and Salaries	6,308,141	1,321,116	3,029,515
22 - Use of Goods and Services	10,736,878	5,924	5,805,240
28 - Capital Expenditure	90,000,000	72,188,127	79,580,732
External Grant Funds	36,300,000	0	26,730,000
22 - Use of Goods and Services	0	0	2,673,000
28 - Capital Expenditure	36,300,000	0	24,057,000
External Loan Funds	48,400,000	0	66,740,000
22 - Use of Goods and Services	0	0	23,038,648
28 - Capital Expenditure	48,400,000	0	43,701,352

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Roads & Road Development	184,603,204	73,318,992	178,519,756
Directorate of Planning and Policy Formulation	8,764,050	0	1,251,810
Directorate of Quality Control & Research	2,826,508	0	1,692,077
Directorate of Roads and Bridges	173,012,646	73,318,992	175,575,869
Support Services	7,141,815	196,175	3,365,731
Directorate of Administration & Finance (roads)	7,141,815	196,175	3,365,731
Totals	191,745,019	73,515,167	181,885,487

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	107,045,019	73,515,167	88,415,487
Annual Allocations	107,045,019	73,515,167	88,415,487
Current Year Allocations	107,045,019	73,515,167	88,415,487
External Grant Funds	36,300,000	0	26,730,000
World Bank	36,300,000	0	26,730,000
Rural Roads Project (WB)	36,300,000	0	26,730,000
External Loan Funds	48,400,000	0	66,740,000
World Bank (IDA)	48,400,000	0	66,740,000
Regional Transport Project (IDA)	48,400,000	0	66,740,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Roads & Road Development	179	99	80	0	0
Directorate of Roads and Bridges	92	59	33	0	0	59
Directorate of Planning and Policy Formulation	33	13	20	0	0	13
Directorate of Quality Control & Research	54	27	27	0	0	27
Support Services	93	52	41	0	0	52
Directorate of Administration & Finance (roads)	93	52	41	0	0	52
Totals	272	151	121	0	0	151

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		107,045,019	73,515,167	88,415,487
21	Wages and Salaries	6,308,141	1,321,116	3,029,515
211	Wages and Salaries	5,667,969	1,222,548	2,729,295
213	Pension Contributions	623,475	39,322	300,220
214	Social Benefits	16,697	59,246	0
22	Use of Goods and Services	10,736,878	5,924	5,805,240
221	Travel	480,000	5,924	401,534
222	Staff training and other staff costs	325,047	0	157,708
223	Contracted services	830,210	0	96,753
224	Repairs and Maintenance	4,550,000	0	2,201,152
225	Utilities and Communications	640,000	0	309,613
226	Supplies, Tools and Materials	3,347,082	0	2,365,375
227	Other operating expenses	564,539	0	273,105
28	Capital Expenditure	90,000,000	72,188,127	79,580,732
281	Infrastructure and land	90,000,000	72,188,127	79,580,732
External Grant Funds		36,300,000	0	26,730,000
22	Use of Goods and Services	0	0	2,673,000
226	Supplies, Tools and Materials	0	0	2,673,000
28	Capital Expenditure	36,300,000	0	24,057,000
281	Infrastructure and land	36,300,000	0	24,057,000
External Loan Funds		48,400,000	0	66,740,000
22	Use of Goods and Services	0	0	23,038,648
221	Travel	0	0	513,898
223	Contracted services	0	0	19,314,556
224	Repairs and Maintenance	0	0	1,868,720
225	Utilities and Communications	0	0	393,766
226	Supplies, Tools and Materials	0	0	794,206
227	Other operating expenses	0	0	153,502
28	Capital Expenditure	48,400,000	0	43,701,352
281	Infrastructure and land	48,400,000	0	42,660,208
282	Vehicles	0	0	667,400
283	Specialized Equipment	0	0	373,744
Overall Total		191,745,019	73,515,167	181,885,487

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Programme: Roads & Road Development**Directorate: Directorate of Roads and Bridges**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	88,312,646	73,318,992	82,105,869
Activity: (RB) Periodic and Routine maintenance of roads	83,000,000	72,188,127	0
28 Capital Expenditure	83,000,000	72,188,127	0
Activity: (RB) Roads & Bridges construction and management	5,312,646	1,130,865	2,525,137
21 Wages and Salaries	1,863,218	1,130,865	1,073,828
22 Use of Goods and Services	3,449,428	0	1,451,309
Activity: (RB) Routine Maintenance: N1 Roads and Bridges	0	0	79,580,732
28 Capital Expenditure	0	0	79,580,732
Directorate Total	88,312,646	73,318,992	82,105,869
Funding Source: Rural Roads Project (WB)	36,300,000	0	26,730,000
Activity: (RB) Rural Access Roads: Central Equatoria	36,300,000	0	26,730,000
22 Use of Goods and Services	0	0	2,673,000
28 Capital Expenditure	36,300,000	0	24,057,000
Directorate Total	36,300,000	0	26,730,000
Funding Source: Regional Transport Project (IDA)	48,400,000	0	66,740,000
Activity: (RB) International Roads: Juba - Torit - Kapoeta - Nadapal	48,400,000	0	66,740,000
22 Use of Goods and Services	0	0	23,038,648
28 Capital Expenditure	48,400,000	0	43,701,352
Directorate Total	48,400,000	0	66,740,000

Directorate: Directorate of Quality Control & Research

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,826,508	0	1,692,077
Activity: (RB) Quality Control and research	2,826,508	0	1,692,077
21 Wages and Salaries	1,235,992	0	531,031
22 Use of Goods and Services	1,590,516	0	1,161,046
Directorate Total	2,826,508	0	1,692,077

Directorate: Directorate of Planning and Policy Formulation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,764,050	0	1,251,810
Activity: (RB) Roads & Bridges & PMT (policy)	8,764,050	0	1,251,810
21 Wages and Salaries	1,232,246	0	381,025
22 Use of Goods and Services	531,804	0	870,785
28 Capital Expenditure	7,000,000	0	0
Directorate Total	8,764,050	0	1,251,810

Sector: Infrastructure

Ministry of Transport, Roads & Bridges

Programme: Support Services**Directorate: Directorate of Administration & Finance (roads)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,141,815	196,175	3,365,731
Activity: (RA) Finance and Administration	7,141,815	196,175	3,365,731
21 Wages and Salaries	1,976,685	190,251	1,043,631
22 Use of Goods and Services	5,165,130	5,924	2,322,100
Directorate Total	7,141,815	196,175	3,365,731

Sector: Infrastructure

South Sudan Roads Authority

Hon Kuong Danhier Gatluak
Hon. ChairpersonKenyatta B. Warille, PE
Executive Director**Overview****Mission Statement**

Sustainable national roads network that supports socio-economic development of the Republic of South Sudan

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Roads Authority	4,270,511	1,915,749	16,837,700
Consolidated Fund	4,270,511	1,915,749	16,837,700
21 - Wages and Salaries	0	223,840	0
22 - Use of Goods and Services	4,270,511	1,691,909	4,837,700
28 - Capital Expenditure	0	0	12,000,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Roads & Road Development	1,239,200	301,974	13,374,923
Directorate of Planning and Programming	0	0	203,103
Directorate of Projects	422,800	59,380	3,024,440
Directorate of Road Maintenance	816,400	242,594	10,147,380
Support Services	3,031,311	1,613,775	3,462,777
Directorate of Finance	421,200	957,590	520,775
Directorate of HRD & Admin	2,188,911	599,538	2,414,060
Directorate of Procurement & Disposal	421,200	56,647	527,942
Totals	4,270,511	1,915,749	16,837,700

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	4,270,511	1,915,749	16,837,700
Annual Allocations	4,270,511	1,915,749	16,837,700
Current Year Allocations	4,270,511	1,915,749	16,837,700

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Roads & Road Development	0	0	0	0	0	0
Directorate of Planning and Programming	0	0	0	0	0	0
Directorate of Projects	0	0	0	0	0	0
Directorate of Road Maintenance	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Directorate of Finance	0	0	0	0	0	0
Directorate of HRD & Admin	0	0	0	0	0	0
Directorate of Procurement & Disposal	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Budget Highlights

Recruitment of Key staff
Purchase of Office equipment and Vehicles
Feasibility studies of N1 & N2 International Roads
Maintenance of Juba-Nimule road (Part of N1)

Sector: Infrastructure

South Sudan Roads Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		4,270,511	1,915,749	16,837,700
21	Wages and Salaries	0	223,840	0
211	Wages and Salaries	0	223,840	0
22	Use of Goods and Services	4,270,511	1,691,909	4,837,700
221	Travel	50,031	63,541	32,000
222	Staff training and other staff costs	0	0	12,000
223	Contracted services	3,570,880	1,528,368	4,267,290
224	Repairs and Maintenance	130,000	0	100,000
225	Utilities and Communications	33,600	0	50,000
226	Supplies, Tools and Materials	229,500	100,000	51,810
227	Other operating expenses	256,500	0	324,600
28	Capital Expenditure	0	0	12,000,000
281	Infrastructure and land	0	0	12,000,000
Overall Total		4,270,511	1,915,749	16,837,700

Sector: Infrastructure

South Sudan Roads Authority

Programme: Roads & Road Development**Directorate: Directorate of Projects**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	422,800	59,380	3,024,440
Activity: (RA) Implementation of Development Projects	422,800	59,380	3,024,440
22 Use of Goods and Services	422,800	59,380	524,440
28 Capital Expenditure	0	0	2,500,000
Directorate Total	422,800	59,380	3,024,440

Directorate: Directorate of Road Maintenance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	816,400	242,594	10,147,380
Activity: (RA) Maintenance of roads under the jurisdiction of the SSRA	816,400	242,594	10,147,380
22 Use of Goods and Services	816,400	242,594	647,380
28 Capital Expenditure	0	0	9,500,000
Directorate Total	816,400	242,594	10,147,380

Directorate: Directorate of Planning and Programming

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	203,103
Activity: (RA) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements. Managing the National road network database	0	0	203,103
22 Use of Goods and Services	0	0	203,103
Directorate Total	0	0	203,103

Sector: Infrastructure

South Sudan Roads Authority

Programme: Support Services**Directorate: Directorate of Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	421,200	957,590	520,775
Activity: (RA) Provision of efficient and effective financial services	421,200	957,590	520,775
21 Wages and Salaries	0	223,840	0
22 Use of Goods and Services	421,200	733,750	520,775
Directorate Total	421,200	957,590	520,775

Directorate: Directorate of HRD & Admin

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,188,911	599,538	2,414,060
Activity: (RA) Managing the HR and administrative functions, and management information systems.	2,188,911	599,538	2,414,060
22 Use of Goods and Services	2,188,911	599,538	2,414,060
Directorate Total	2,188,911	599,538	2,414,060

Directorate: Directorate of Procurement & Disposal

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	421,200	56,647	527,942
Activity: (RA) Analyzing the procurement needs of each directorate	421,200	56,647	527,942
22 Use of Goods and Services	421,200	56,647	527,942
Directorate Total	421,200	56,647	527,942

Sector: Infrastructure

South Sudan Civil Aviation Authority

Hon. Kwong Danhier Gatluak
Hon. Chairperson

Dr. Stephen Warikozi Zakaria
Acting Chief Executive Officer

Overview

Mission Statement

To ensure safety, security and manage civil aviation in South Sudan

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
South Sudan Civil Aviation Authority	0	0	19,636,448
Consolidated Fund	0	0	19,636,448
21 - Wages and Salaries	0	0	7,875,708
22 - Use of Goods and Services	0	0	10,836,448
28 - Capital Expenditure	0	0	924,292

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Civil Aviation	0	0	19,636,448
Directoarte of Corporate Planning & Research	0	0	321,614
Directorate of Administration & Finance	0	0	6,223,975
Directorate of Aerodromes	0	0	7,630,818
Directorate of ANS	0	0	1,493,861
Directorate of Aviation Safety & Standards	0	0	489,100
Directorate of Aviation Security	0	0	1,923,467
Directorate of Incident & Accident Investigation	0	0	253,357
Directorate of Meteorological Service	0	0	815,736
Office of CEO & Advisers	0	0	484,520
Totals	0	0	19,636,448

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	0	0	19,636,448
Annual Allocations	0	0	19,636,448
Current Year Allocations	0	0	19,636,448

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Civil Aviation	984	408	576	0	0	408
Directorate of Incident & Accident Investigation	15	4	11	0	0	4
Directorate of Administration & Finance	164	67	97	0	0	67
Directorate of Aerodromes	382	167	215	0	0	167
Directorate of ANS	143	40	103	0	0	40
Directorate of Aviation Safety & Standards	34	10	24	0	0	10
Directorate of Aviation Security	148	88	60	0	0	88
Directoarte of Corporate Planning & Research	34	6	28	0	0	6
Directorate of Meteorological Service	57	24	33	0	0	24
Office of CEO & Advisers	7	2	5	0	0	2
Totals	984	408	576	0	0	408

Budget Highlights

Strengthening policy regulatory framework
 Capacity building and promotion of corporate image
 Enhancing safety management and security operations
 Efficient investigations of aircrafts incidents and accidents
 Infrastructure development
 Provision of highly rated engineering services
 Strengthening meteorological services
 Strengthening human resource capacity
 Promoting investment in South Sudan aviation industry

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		0	0	19,636,448
21	Wages and Salaries	0	0	7,875,708
211	Wages and Salaries	0	0	7,091,220
212	Incentives and Overtime	0	0	4,459
213	Pension Contributions	0	0	780,029
22	Use of Goods and Services	0	0	10,836,448
221	Travel	0	0	500,000
222	Staff training and other staff costs	0	0	1,120,000
223	Contracted services	0	0	794,096
224	Repairs and Maintenance	0	0	1,150,000
225	Utilities and Communications	0	0	135,000
226	Supplies, Tools and Materials	0	0	940,904
227	Other operating expenses	0	0	6,196,448
28	Capital Expenditure	0	0	924,292
282	Vehicles	0	0	800,000
283	Specialized Equipment	0	0	124,292
Overall Total		0	0	19,636,448

Sector: Infrastructure

South Sudan Civil Aviation Authority

Programme: Civil Aviation**Directorate: Directorate of Incident & Accident Investigation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	253,357
Activity: Incident & Accident Investigation	0	0	253,357
21 Wages and Salaries	0	0	135,357
22 Use of Goods and Services	0	0	118,000
Directorate Total	0	0	253,357

Directorate: Directorate of Administration & Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	6,223,975
Activity: Administration & Finance	0	0	6,223,975
21 Wages and Salaries	0	0	976,139
22 Use of Goods and Services	0	0	4,323,544
28 Capital Expenditure	0	0	924,292
Directorate Total	0	0	6,223,975

Directorate: Directorate of Aerodromes

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	7,630,818
Activity: Aerodromes	0	0	7,630,818
21 Wages and Salaries	0	0	2,692,914
22 Use of Goods and Services	0	0	4,937,904
Directorate Total	0	0	7,630,818

Directorate: Directorate of ANS

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	1,493,861
Activity: ANS	0	0	1,493,861
21 Wages and Salaries	0	0	1,043,861
22 Use of Goods and Services	0	0	450,000
Directorate Total	0	0	1,493,861

Directorate: Directorate of Aviation Safety & Standards

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	489,100
Activity: Aviation Safety & Standards	0	0	489,100
21 Wages and Salaries	0	0	326,100
22 Use of Goods and Services	0	0	163,000
Directorate Total	0	0	489,100

Sector: Infrastructure

South Sudan Civil Aviation Authority

Programme: Civil Aviation**Directorate: Directorate of Aviation Security**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	1,923,467
Activity: Aviation Security	0	0	1,923,467
21 Wages and Salaries	0	0	1,740,467
22 Use of Goods and Services	0	0	183,000
Directorate Total	0	0	1,923,467

Directorate: Directorate of Corporate Planning & Research

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	321,614
Activity: Corporate Planning & Research	0	0	321,614
21 Wages and Salaries	0	0	178,614
22 Use of Goods and Services	0	0	143,000
Directorate Total	0	0	321,614

Directorate: Directorate of Meteorological Service

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	815,736
Activity: Meteorological Service	0	0	815,736
21 Wages and Salaries	0	0	635,736
22 Use of Goods and Services	0	0	180,000
Directorate Total	0	0	815,736

Directorate: Office of CEO & Advisers

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	484,520
Activity: CEO & Advisers	0	0	484,520
21 Wages and Salaries	0	0	146,520
22 Use of Goods and Services	0	0	338,000
Directorate Total	0	0	484,520

Sector: Natural Resources & Rural Development Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Hon Bada Machar Deng
Hon.Minister

Jaden Tongun Emilio, Prof. Mathew Gordon Udo
Accounting Officer

Overview

Mission Statement

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

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget			
Agriculture & Forestry	102,510,349	19,257,952	81,560,159			
Consolidated Fund	77,410,349	19,257,952	68,340,159			
21 - Wages and Salaries	19,260,428	8,319,156	14,437,493			
22 - Use of Goods and Services	21,839,171	5,308,246	15,480,007			
23 - Transfers	36,310,750	5,630,550	38,422,659			
External Grant Funds	16,200,000	0	2,940,000			
22 - Use of Goods and Services	16,200,000	0	2,940,000			
External Loan Funds	8,900,000	0	10,280,000			
22 - Use of Goods and Services	8,900,000	0	10,280,000			
Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget			
Agriculture and Forestry	36,786,728	8,469,577	23,429,337			
Administration and Finance (Agriculture and Forestry)	16,200,000	0	2,940,000			
Directorate of Agriculture, Production and Extension Services	5,865,430	5,915,141	13,443,736			
Directorate of Forestry	5,160,201	564,696	1,838,273			
Directorate of Planning	2,632,668	135,788	439,793			
Directorate of Research & Training (Agriculture and Forestry)	6,928,429	1,853,952	4,767,535			
Cooperatives & Rural Dev	31,547,180	797,746	27,556,718			
Amadi Institute for Rural Development	2,004,111	283,741	877,871			
Directorate of Co-operative Development	25,364,540	308,219	22,233,945			
Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)	843,076	71,720	1,401,200			
Directorate of Rural Development	3,335,453	134,066	3,043,702			
Support Services	34,176,441	9,990,629	30,574,104			
Administration and Finance (Agriculture and Forestry)	26,678,662	5,630,550	29,277,119			
Administration and Finance (Cooperatives and Rural Development)	7,497,779	4,360,079	1,296,985			
Totals	102,510,349	19,257,952	81,560,159			
Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget			
Consolidated Fund	77,410,349	19,257,952	68,340,159			
Annual Allocations	77,410,349	19,257,952	68,340,159			
Current Year Allocations	77,410,349	19,257,952	68,340,159			
External Grant Funds	16,200,000	0	2,940,000			
World Bank	16,200,000	0	2,940,000			
Emergency Food Crisis Response Project (WB)	16,200,000	0	2,940,000			
External Loan Funds	8,900,000	0	10,280,000			
World Bank (IDA)	8,900,000	0	10,280,000			
Safety Net & Skills Development Project (IDA)	8,900,000	0	10,280,000			
Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Agriculture and Forestry	582	458	124	2	0	460
Administration and Finance (Agriculture and Forestry)	0	0	0	0	0	0

Sector: Natural Resources & Rural Development Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Directorate of Agriculture, Production and Extension Services	160	138	22	0	0	138
Directorate of Forestry	98	76	22	0	0	76
Directorate of Research & Training (Agriculture and Forestry)	281	222	59	2	0	224
Directorate of Planning	43	22	21	0	0	22
Cooperatives & Rural Dev	208	142	66	2	0	144
Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)	8	6	2	0	0	6
Directorate of Co-operative Development	81	52	29	1	0	53
Directorate of Rural Development	31	19	12	1	0	20
Amadi Institute for Rural Development	88	65	23	0	0	65
Support Services	184	144	40	3	0	147
Administration and Finance (Agriculture and Forestry)	100	81	19	0	0	81
Administration and Finance (Cooperatives and Rural Development)	84	63	21	3	0	66
Totals	974	744	230	7	0	751

Budget Highlights

Development, Monitoring and Review of Policies and Institutional Frameworks,
 Support to Agriculture Extension Services, Crop Production, Plant Protection
 Supporting Forestry Extension Services, Supporting Plantations, Wood and Non-wood Production Development, Supporting Research and Training
 Policy Development, Training, Research, Monitoring and Evaluation
 Support to Cooperatives Formation and Development
 Training and Outreach for Community organizations
 Support to Community Organizations, Community based organizations, Rural Development associations and groups
 To provide administrative and financial management support to core functions

Sector: Natural Resources & Rural Development Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outcome	2015/16 App Budget
Consolidated Fund		77,410,349	19,257,952	68,340,159
21	Wages and Salaries	19,260,428	8,319,156	14,437,493
211	Wages and Salaries	17,337,273	8,227,914	13,008,555
212	Incentives and Overtime	18,059	0	0
213	Pension Contributions	1,905,096	7,657	1,428,938
214	Social Benefits	0	83,585	0
22	Use of Goods and Services	21,839,171	5,308,246	15,480,007
221	Travel	3,306,800	158,246	3,248,107
222	Staff training and other staff costs	1,861,317	0	1,935,080
223	Contracted services	4,330,499	0	0
224	Repairs and Maintenance	3,374,834	0	0
225	Utilities and Communications	1,735,841	0	967,540
226	Supplies, Tools and Materials	5,572,826	5,150,000	6,862,053
227	Other operating expenses	1,657,054	0	2,467,227
23	Transfers	36,310,750	5,630,550	38,422,659
231	Transfers Conditional Salaries	7,264,920	4,349,270	7,264,920
232	Transfers Operating	2,196,460	1,281,280	2,196,460
233	Transfers Capital	5,699,370	0	5,699,370
235	Transfers to International Organizations	21,150,000	0	19,100,000
236	Transfers to Service Delivery Units	0	0	4,161,909
External Grant Funds		16,200,000	0	2,940,000
22	Use of Goods and Services	16,200,000	0	2,940,000
221	Travel	0	0	88,200
223	Contracted services	0	0	2,734,200
224	Repairs and Maintenance	0	0	58,800
226	Supplies, Tools and Materials	0	0	58,800
227	Other operating expenses	16,200,000	0	0
External Loan Funds		8,900,000	0	10,280,000
22	Use of Goods and Services	8,900,000	0	10,280,000
221	Travel	0	0	328,960
223	Contracted services	0	0	9,591,240
224	Repairs and Maintenance	0	0	164,480
225	Utilities and Communications	0	0	30,840
227	Other operating expenses	8,900,000	0	164,480
Overall Total		102,510,349	19,257,952	81,560,159

Sector: Natural Resources & Rural Development / Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Programme: Agriculture and Forestry

Directorate: Directorate of Agriculture, Production and Extension Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,865,430	5,915,141	13,443,736
Activity: (A&F) Agriculture & Production	5,865,430	5,915,141	13,443,736
21 Wages and Salaries	3,169,111	915,141	2,629,384
22 Use of Goods and Services	2,546,319	5,000,000	8,514,352
23 Transfers	150,000	0	2,300,000
Directorate Total	5,865,430	5,915,141	13,443,736

Directorate: Directorate of Planning

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,632,668	135,788	439,793
Activity: (A&F) Planning Policy	2,632,668	135,788	439,793
21 Wages and Salaries	1,008,467	135,788	439,793
22 Use of Goods and Services	1,624,201	0	0
Directorate Total	2,632,668	135,788	439,793

Directorate: Directorate of Research & Training (Agriculture and Forestry)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,928,429	1,853,952	4,767,535
Activity: (A&F) Research, Training & Extension	6,928,429	1,853,952	4,767,535
21 Wages and Salaries	5,467,536	1,853,952	3,967,535
22 Use of Goods and Services	1,460,893	0	0
23 Transfers	0	0	800,000
Directorate Total	6,928,429	1,853,952	4,767,535

Directorate: Administration and Finance (Agriculture and Forestry)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Emergency Food Crisis Response Project (WB)	16,200,000	0	2,940,000
Activity: (A&F) Emergency Food Crisis Response Project	16,200,000	0	2,940,000
22 Use of Goods and Services	16,200,000	0	2,940,000
Directorate Total	16,200,000	0	2,940,000

Directorate: Directorate of Forestry

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,160,201	564,696	1,838,273
Activity: (A&F) Forestry	5,160,201	564,696	1,838,273
21 Wages and Salaries	2,309,747	564,696	1,838,273
22 Use of Goods and Services	2,850,454	0	0
Directorate Total	5,160,201	564,696	1,838,273

Sector: Natural Resources & Rural Development / Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Programme: Agriculture and Forestry

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(A&F) Agriculture & Production		150,000	0	2,300,000
235 - Transfers to International Organizations		150,000	0	300,000
10100 - GoSS		0	0	300,000
19900 - International		150,000	0	0
236 - Transfers to Service Delivery Units		0	0	2,000,000
10100 - GoSS		0	0	2,000,000
(A&F) Research, Training & Extension		0	0	800,000
235 - Transfers to International Organizations		0	0	800,000
10100 - GoSS		0	0	800,000
Total: Current Year Allocations		150,000	0	3,100,000
Overall Total		150,000	0	3,100,000

Programme: Cooperatives & Rural Dev

Directorate: Directorate of Rural Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,335,453	134,066	3,043,702
Activity: (MAF) Community Development (support)	3,335,453	134,066	3,043,702
21 Wages and Salaries	642,906	134,066	443,702
22 Use of Goods and Services	892,547	0	0
23 Transfers	1,800,000	0	2,600,000
Directorate Total	3,335,453	134,066	3,043,702

Directorate: Directorate of Co-operative Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	25,364,540	308,219	22,233,945
Activity: (MAF) Co-operative Development	25,364,540	308,219	22,233,945
21 Wages and Salaries	1,500,967	308,219	1,072,036
22 Use of Goods and Services	1,063,573	0	0
23 Transfers	22,800,000	0	21,161,909
Directorate Total	25,364,540	308,219	22,233,945

Directorate: Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	843,076	71,720	1,401,200
Activity: (MAF) Planning, Training, Research, Monitoring & Evaluation	843,076	71,720	1,401,200
21 Wages and Salaries	296,176	71,720	240,152
22 Use of Goods and Services	546,900	0	1,161,048
Directorate Total	843,076	71,720	1,401,200

Sector: Natural Resources & Rural Development / Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Programme: Cooperatives & Rural Dev

Directorate: Amadi Institute for Rural Development

Directorate Summary	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	2,004,111	283,741	877,871
Activity: (MAF) Amadi Institute for Rural Development	2,004,111	283,741	877,871
21 Wages and Salaries	1,234,274	283,741	877,871
22 Use of Goods and Services	769,837	0	0
Directorate Total	2,004,111	283,741	877,871

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(MAF) Co-operative Development		22,800,000	0	21,161,909
233 - Transfers Capital		1,800,000	0	1,800,000
	10200 - Central Equatoria	180,000	0	180,000
	10300 - Eastern Equatoria	180,000	0	180,000
	10400 - Jonglei	180,000	0	180,000
	10500 - Lakes	180,000	0	180,000
	10600 - Northern Bahr El-Ghazal	180,000	0	180,000
	10700 - Unity	180,000	0	180,000
	10800 - Upper Nile	180,000	0	180,000
	10900 - Warrap	180,000	0	180,000
	11000 - Western Bahr El-Ghazal	180,000	0	180,000
	11100 - Western Equatoria	180,000	0	180,000
235 - Transfers to International Organizations		21,000,000	0	18,000,000
	10100 - GoSS	0	0	18,000,000
	19900 - International	21,000,000	0	0
236 - Transfers to Service Delivery Units		0	0	1,361,909
	10100 - GoSS	0	0	1,361,909
(MAF) Community Development (support)		1,800,000	0	2,600,000
233 - Transfers Capital		1,800,000	0	1,800,000
	10200 - Central Equatoria	180,000	0	180,000
	10300 - Eastern Equatoria	180,000	0	180,000
	10400 - Jonglei	180,000	0	180,000
	10500 - Lakes	180,000	0	180,000
	10600 - Northern Bahr El-Ghazal	180,000	0	180,000
	10700 - Unity	180,000	0	180,000
	10800 - Upper Nile	180,000	0	180,000
	10900 - Warrap	180,000	0	180,000
	11000 - Western Bahr El-Ghazal	180,000	0	180,000
	11100 - Western Equatoria	180,000	0	180,000
236 - Transfers to Service Delivery Units		0	0	800,000
	10100 - GoSS	0	0	800,000
Total: Current Year Allocations		24,600,000	0	23,761,909
Overall Total		24,600,000	0	23,761,909

Sector: Natural Resources & Rural Development Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Programme: Support Services**Directorate: Administration and Finance (Cooperatives and Rural Development)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,497,779	4,360,079	1,296,985
Activity: (A&F) Administration and Finance (Cooperatives and Rural Development)	7,497,779	4,360,079	1,296,985
21 Wages and Salaries	1,592,669	4,051,833	1,296,985
22 Use of Goods and Services	5,905,110	308,246	0
Directorate Total	7,497,779	4,360,079	1,296,985

Directorate: Administration and Finance (Agriculture and Forestry)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	17,778,662	5,630,550	18,997,119
Activity: (A&F) Administration and Finance (Agriculture and Forestry)	6,217,912	0	7,436,369
21 Wages and Salaries	2,038,575	0	1,631,762
22 Use of Goods and Services	4,179,337	0	5,804,607
Activity: (A&F) Management of State Operations (Agriculture and Forestry)	11,560,750	5,630,550	11,560,750
23 Transfers	11,560,750	5,630,550	11,560,750
Directorate Total	17,778,662	5,630,550	18,997,119
Funding Source: Safety Net & Skills Development Project (IDA)	8,900,000	0	10,280,000
Activity: (A&F) Safety Net and Skills Development Project	8,900,000	0	10,280,000
22 Use of Goods and Services	8,900,000	0	10,280,000
Directorate Total	8,900,000	0	10,280,000

Sector: Natural Resources & Rural Development / Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Programme: Support Services**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(A&F) Management of State Operations (Agriculture and Forestry)		11,560,750	5,630,550	11,560,750
231	- Transfers Conditional Salaries	7,264,920	4,349,270	7,264,920
	10200 - Central Equatoria	2,945,439	1,718,171	2,945,439
	10300 - Eastern Equatoria	490,812	286,307	490,812
	10400 - Jonglei	208,956	233,291	208,956
	10500 - Lakes	134,086	78,218	134,086
	10600 - Northern Bahr El-Ghazal	1,441,716	841,001	1,441,716
	10700 - Unity	832,115	485,401	832,115
	10900 - Warrap	206,220	120,295	206,220
	11000 - Western Bahr El-Ghazal	40,920	23,870	40,920
	11100 - Western Equatoria	964,656	562,716	964,656
232	- Transfers Operating	2,196,460	1,281,280	2,196,460
	10200 - Central Equatoria	219,646	128,128	219,646
	10300 - Eastern Equatoria	219,646	128,128	219,646
	10400 - Jonglei	219,646	128,128	219,646
	10500 - Lakes	219,646	128,128	219,646
	10600 - Northern Bahr El-Ghazal	219,646	128,128	219,646
	10700 - Unity	219,646	128,128	219,646
	10800 - Upper Nile	219,646	128,128	219,646
	10900 - Warrap	219,646	128,128	219,646
	11000 - Western Bahr El-Ghazal	219,646	164,736	219,646
	11100 - Western Equatoria	219,646	91,520	219,646
233	- Transfers Capital	2,099,370	0	2,099,370
	10200 - Central Equatoria	209,937	0	209,937
	10300 - Eastern Equatoria	209,937	0	209,937
	10400 - Jonglei	209,937	0	209,937
	10500 - Lakes	209,937	0	209,937
	10600 - Northern Bahr El-Ghazal	209,937	0	209,937
	10700 - Unity	209,937	0	209,937
	10800 - Upper Nile	209,937	0	209,937
	10900 - Warrap	209,937	0	209,937
	11000 - Western Bahr El-Ghazal	209,937	0	209,937
	11100 - Western Equatoria	209,937	0	209,937
Total: Current Year Allocations		11,560,750	5,630,550	11,560,750
Overall Total		11,560,750	5,630,550	11,560,750

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Overview

<i>Spending Agency Summary:</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Tourism	8,801,275	3,255,871	9,058,573
Consolidated Fund	8,801,275	3,255,871	9,058,573
21 - Wages and Salaries	4,576,371	2,436,329	3,405,284
22 - Use of Goods and Services	4,224,904	819,542	5,653,289
Wildlife Conservation	209,287,441	152,237,542	245,929,745
Consolidated Fund	209,287,441	152,237,542	245,929,745
21 - Wages and Salaries	31,903,951	40,776,963	39,968,044
22 - Use of Goods and Services	10,346,360	5,495,636	5,803,677
23 - Transfers	167,037,130	105,964,943	200,158,024
Grand Total	218,088,716	155,493,413	254,988,318

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Wildlife Conservation

Still to be appointed
Hon.Minister

Maj.Gen Philip Chol Majak
Accounting Officer

Overview**Mission Statement**

Fostering a better understanding of wildlife resources of South Sudan and prescribing effective management system for realizing economic development and conservation goals.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Wildlife Conservation	209,287,441	152,237,542	245,929,745
Consolidated Fund	209,287,441	152,237,542	245,929,745
21 - Wages and Salaries	31,903,951	40,776,963	39,968,044
22 - Use of Goods and Services	10,346,360	5,495,636	5,803,677
23 - Transfers	167,037,130	105,964,943	200,158,024

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Wildlife	209,287,441	152,237,542	245,929,745
Boma National Park	2,274,216	471,722	3,191,112
Boma Training Centre	525,314	664,356	4,526,802
Luri Training Centre	7,926,545	1,580,571	10,014,828
Nimule National Park	2,218,965	406,202	2,686,404
Wildlife Conservation	196,342,401	149,114,691	225,510,599
Totals	209,287,441	152,237,542	245,929,745

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	209,287,441	152,237,542	245,929,745
Annual Allocations	209,287,441	152,237,542	245,929,745
Current Year Allocations	209,287,441	152,237,542	245,929,745

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Wildlife	2,388	2,389	-1	0	0
Wildlife Conservation	941	942	-1	0	0	942
Nimule National Park	194	194	0	0	0	194
Boma National Park	242	242	0	0	0	242
Boma Training Centre	326	326	0	0	0	326
Luri Training Centre	685	685	0	0	0	685
Totals	2,388	2,389	-1	0	0	2,389

Budget Highlights

- Establishment of tourist facilities in areas of attraction so that South Sudan becomes one of the main tourist destination which will result to revenue generating which stimulates the economy.
- Development of protected areas

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		209,287,441	152,237,542	245,929,745
21	Wages and Salaries	31,903,951	40,776,963	39,968,044
211	Wages and Salaries	28,368,828	38,560,774	36,007,248
212	Incentives and Overtime	414,554	0	0
213	Pension Contributions	3,120,569	0	3,960,796
214	Social Benefits	0	2,216,189	0
22	Use of Goods and Services	10,346,360	5,495,636	5,803,677
221	Travel	300,000	26,424	250,000
222	Staff training and other staff costs	274,688	2,354,120	250,000
223	Contracted services	700,000	0	500,000
224	Repairs and Maintenance	2,195,000	0	1,000,000
225	Utilities and Communications	300,000	0	255,292
226	Supplies, Tools and Materials	5,994,673	3,115,092	3,500,000
227	Other operating expenses	581,999	0	48,385
23	Transfers	167,037,130	105,964,943	200,158,024
231	Transfers Conditional Salaries	164,537,130	104,323,296	197,408,024
232	Transfers Operating	2,500,000	1,641,647	2,750,000
Overall Total		209,287,441	152,237,542	245,929,745

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Programme: Wildlife**Directorate: Boma Training Centre**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	525,314	664,356	4,526,802
Activity: (WLD) Boma Training Centre	525,314	664,356	4,526,802
21 Wages and Salaries	525,314	664,356	4,526,802
Directorate Total	525,314	664,356	4,526,802

Directorate: Luri Trianing Centre

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,926,545	1,580,571	10,014,828
Activity: (WLD) Luri Trianing Centre	7,926,545	1,580,571	10,014,828
21 Wages and Salaries	7,926,545	1,580,571	10,014,828
Directorate Total	7,926,545	1,580,571	10,014,828

Directorate: Nimule National Park

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,218,965	406,202	2,686,404
Activity: (WLD) Nimule National Park	2,218,965	406,202	2,686,404
21 Wages and Salaries	2,218,965	406,202	2,686,404
Directorate Total	2,218,965	406,202	2,686,404

Directorate: Wildlife Conservation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	196,342,401	149,114,691	225,510,599
Activity: (WLD) Wildlife Conservation	196,342,401	149,114,691	225,510,599
21 Wages and Salaries	18,958,911	37,654,112	19,548,898
22 Use of Goods and Services	10,346,360	5,495,636	5,803,677
23 Transfers	167,037,130	105,964,943	200,158,024
Directorate Total	196,342,401	149,114,691	225,510,599

Directorate: Boma National Park

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,274,216	471,722	3,191,112
Activity: (WLD) Boma National Park	2,274,216	471,722	3,191,112
21 Wages and Salaries	2,274,216	471,722	3,191,112
Directorate Total	2,274,216	471,722	3,191,112

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Programme: Wildlife**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(WLD) Wildlife Conservation		167,037,130	105,964,943	200,158,024
231 - Transfers Conditional Salaries		164,537,130	104,323,296	197,408,024
10200	Central Equatoria	16,778,748	10,217,516	17,792,924
10300	Eastern Equatoria	12,658,404	7,504,125	13,161,720
11300	Greater Pibor Administrative Area	0	0	10,314,076
10400	Jonglei	24,674,927	16,851,708	33,755,092
10500	Lakes	17,174,208	10,339,228	18,653,556
10600	Northern Bahr El-Ghazal	15,000,840	8,898,146	15,737,768
10700	Unity	13,317,420	10,291,043	16,633,432
10800	Upper Nile	20,472,895	14,091,326	24,809,820
10900	Warrap	15,689,952	9,266,659	16,427,198
11000	Western Bahr El-Ghazal	19,563,876	11,245,479	20,553,308
11100	Western Equatoria	9,205,860	5,618,066	9,569,130
232 - Transfers Operating		2,500,000	1,641,647	2,750,000
10200	Central Equatoria	250,000	164,165	250,000
10300	Eastern Equatoria	250,000	164,162	250,000
11300	Greater Pibor Administrative Area	0	0	250,000
10400	Jonglei	250,000	164,165	250,000
10500	Lakes	250,000	164,165	250,000
10600	Northern Bahr El-Ghazal	250,000	164,165	250,000
10700	Unity	250,000	164,165	250,000
10800	Upper Nile	250,000	164,165	250,000
10900	Warrap	250,000	164,165	250,000
11000	Western Bahr El-Ghazal	250,000	205,831	250,000
11100	Western Equatoria	250,000	122,499	250,000
Total: Current Year Allocations		167,037,130	105,964,943	200,158,024
Overall Total		167,037,130	105,964,943	200,158,024

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Tourism

Overview**Mission Statement**

Development and promotion of a tourist industry in South Sudan to make so that it becomes one of the tourist destinations.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Tourism	8,801,275	3,255,871	9,058,573
Consolidated Fund	8,801,275	3,255,871	9,058,573
21 - Wages and Salaries	4,576,371	2,436,329	3,405,284
22 - Use of Goods and Services	4,224,904	819,542	5,653,289

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Support Services	5,654,690	470,321	6,929,108
Ministers Office, Directorate of Admin. and Finance (Tourism)	5,654,690	470,321	6,929,108
Tourism	3,146,585	2,785,550	2,129,465
Directorate of Tourism	3,146,585	2,785,550	2,129,465
Totals	8,801,275	3,255,871	9,058,573

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	8,801,275	3,255,871	9,058,573
Annual Allocations	8,801,275	3,255,871	9,058,573
Current Year Allocations	8,801,275	3,255,871	9,058,573

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	94	60	34	2	0	62
Ministers Office, Directorate of Admin. and Finance (Tourism)	94	60	34	2	0	62
Tourism	128	108	20	7	0	115
Directorate of Tourism	128	108	20	7	0	115
Totals	222	168	54	9	0	177

Budget Highlights

Development and Rehabilitation of tourist facilities in areas of attractions.

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		8,801,275	3,255,871	9,058,573
21	Wages and Salaries	4,576,371	2,436,329	3,405,284
211	Wages and Salaries	4,106,898	2,295,798	3,044,877
212	Incentives and Overtime	18,095	0	25,983
213	Pension Contributions	451,378	0	334,424
214	Social Benefits	0	140,531	0
22	Use of Goods and Services	4,224,904	819,542	5,653,289
221	Travel	300,000	109,107	312,642
222	Staff training and other staff costs	137,358	0	137,358
223	Contracted services	600,000	0	950,000
224	Repairs and Maintenance	1,000,000	18,600	996,338
225	Utilities and Communications	650,000	0	892,951
226	Supplies, Tools and Materials	873,152	691,835	1,394,000
227	Other operating expenses	664,394	0	970,000
Overall Total		8,801,275	3,255,871	9,058,573

Sector: Natural Resources & Rural Devt

Ministry of Tourism & Wildlife Conservation

Programme: Support Services**Directorate: Ministers Office, Directorate of Admin. and Finance (Tourism)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,654,690	470,321	6,929,108
Activity: (TOU) General Administration	5,654,690	470,321	6,929,108
21 Wages and Salaries	2,174,669	470,321	1,275,819
22 Use of Goods and Services	3,480,021	0	5,653,289
Directorate Total	5,654,690	470,321	6,929,108

Programme: Tourism**Directorate: Directorate of Tourism**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,146,585	2,785,550	2,129,465
Activity: Tourism	3,146,585	2,785,550	2,129,465
21 Wages and Salaries	2,401,702	1,966,008	2,129,465
22 Use of Goods and Services	744,883	819,542	0
Directorate Total	3,146,585	2,785,550	2,129,465

Sector: Natural Resources & Rural Devt

Ministry of Environment and Sustainable Development

Hon. Deng Deng
Hon. MinisterMr. Victor Wurda
Accounting Officer**Overview****Mission Statement**

To be the lead government agency that provides guidance, direction and coordination among all stakeholders regarding protection and management of the environment of the Country.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Environment and Sustainable Development	15,505,099	1,407,595	14,012,843
Consolidated Fund	15,505,099	1,407,595	14,012,843
21 - Wages and Salaries	3,349,730	1,012,523	3,971,209
22 - Use of Goods and Services	4,755,369	371,792	10,041,634
28 - Capital Expenditure	7,400,000	23,280	0

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Environmental Management	8,970,271	29,471	2,602,659
Climate Change and Meteorology	1,179,717	0	248,957
Environmental Education and Information	586,944	3,460	418,554
Environmental Management	5,872,368	14,790	663,728
Environmental Planning and Sustainable Development	642,664	1,780	599,240
Wetlands and Biodiversity	688,578	9,441	672,180
Support Services	6,534,828	1,378,124	11,410,184
Administration and Finance / Minister's Office (Env)	6,534,828	1,378,124	11,410,184
Totals	15,505,099	1,407,595	14,012,843

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	15,505,099	1,407,595	14,012,843
Annual Allocations	15,505,099	1,407,595	14,012,843
Current Year Allocations	15,505,099	1,407,595	14,012,843

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Environmental Management	73	63	10	9	10	82
Environmental Management	21	15	6	0	6	21
Environmental Planning and Sustainable Development	19	18	1	0	1	19
Environmental Education and Information	13	10	3	0	3	13
Wetlands and Biodiversity	13	13	0	9	0	22
Climate Change and Meteorology	7	7	0	0	0	7
Support Services	71	60	11	0	11	71
Administration and Finance / Minister's Office (Env)	71	60	11	0	11	71
Totals	144	123	21	9	21	153

Budget Highlights

- Salary and wages
- support services
- Capital expenditure

Sector: Natural Resources & Rural Devt

Ministry of Environment and Sustainable Development

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		15,505,099	1,407,595	14,012,843
21	Wages and Salaries	3,349,730	1,012,523	3,971,209
211	Wages and Salaries	2,991,003	832,023	3,577,668
212	Incentives and Overtime	29,718	178,000	0
213	Pension Contributions	329,009	0	393,541
214	Social Benefits	0	2,500	0
22	Use of Goods and Services	4,755,369	371,792	10,041,634
221	Travel	599,998	127,874	1,788,378
222	Staff training and other staff costs	389,141	0	580,764
223	Contracted services	2,770,000	24,500	4,583,843
224	Repairs and Maintenance	250,000	0	809,463
225	Utilities and Communications	96,250	0	625,278
226	Supplies, Tools and Materials	455,980	219,418	1,394,175
227	Other operating expenses	194,000	0	259,733
28	Capital Expenditure	7,400,000	23,280	0
282	Vehicles	7,000,000	0	0
283	Specialized Equipment	400,000	23,280	0
Overall Total		15,505,099	1,407,595	14,012,843

Sector: Natural Resources & Rural Devt

Ministry of Environment and Sustainable Development

Programme: Environmental Management**Directorate: Climate Change and Meteorology**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,179,717	0	248,957
Activity: (MoE) To offer meteorological services and enhance climate change response and resilience	1,179,717	0	248,957
21 Wages and Salaries	0	0	248,957
22 Use of Goods and Services	1,179,717	0	0
Directorate Total	1,179,717	0	248,957

Directorate: Environmental Education and Information

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	586,944	3,460	418,554
Activity: (MoE) Raise environmental awareness through education and dissemination of information	586,944	3,460	418,554
21 Wages and Salaries	448,504	3,460	418,554
22 Use of Goods and Services	138,440	0	0
Directorate Total	586,944	3,460	418,554

Directorate: Environmental Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,872,368	14,790	663,728
Activity: (MoE) Prevention and control of pollution and ensure environmental compliance	5,872,368	14,790	663,728
21 Wages and Salaries	662,230	14,790	663,728
22 Use of Goods and Services	210,138	0	0
28 Capital Expenditure	5,000,000	0	0
Directorate Total	5,872,368	14,790	663,728

Directorate: Environmental Planning and Sustainable Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	642,664	1,780	599,240
Activity: (MoE) Environmental profiling and enhancing sustainable development	642,664	1,780	599,240
21 Wages and Salaries	465,141	1,780	599,240
22 Use of Goods and Services	177,523	0	0
Directorate Total	642,664	1,780	599,240

Sector: Natural Resources & Rural Devt

Ministry of Environment and Sustainable Development

Programme: Environmental Management**Directorate: Wetlands and Biodiversity**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	688,578	9,441	672,180
Activity: (MoE) Protection, Conservation and Management of wetlands and biodiversity	688,578	9,441	672,180
21 Wages and Salaries	479,653	9,441	672,180
22 Use of Goods and Services	208,925	0	0
Directorate Total	688,578	9,441	672,180

Programme: Support Services**Directorate: Administration and Finance / Minister's Office (Env)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,534,828	1,378,124	11,410,184
Activity: (ESD) General Administration	6,534,828	1,378,124	11,410,184
21 Wages and Salaries	1,294,202	983,052	1,368,550
22 Use of Goods and Services	2,840,626	371,792	10,041,634
28 Capital Expenditure	2,400,000	23,280	0
Directorate Total	6,534,828	1,378,124	11,410,184

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Hon. Minister

Dr. Makuei Malual Kang
Accounting Officer**Overview****Mission Statement**

Serving the South Sudanese people by translating policy into government budget.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Livestock & Fisheries Industry	26,361,503	6,310,327	17,138,935
Consolidated Fund	26,361,503	6,310,327	17,138,935
21 - Wages and Salaries	5,502,013	2,950,097	4,198,797
22 - Use of Goods and Services	14,148,990	1,026,302	5,805,240
23 - Transfers	6,710,500	2,333,928	7,134,898

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Animal Resources and Fisheries	21,707,020	4,500,448	12,094,665
Animal Production Directorate	949,268	136,549	675,341
Directorate of Fisheries	801,686	57,252	454,516
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	6,710,500	2,333,928	7,134,898
Planning	959,933	184,918	540,389
Research & Training Directorate	1,290,455	433,543	1,395,124
Veterinary Services	10,995,178	1,354,258	1,894,397
Support Services	4,654,483	1,809,879	5,044,270
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	4,654,483	1,809,879	5,044,270
Totals	26,361,503	6,310,327	17,138,935

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	26,361,503	6,310,327	17,138,935
Annual Allocations	26,361,503	6,310,327	17,138,935
Current Year Allocations	26,361,503	6,310,327	17,138,935

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Animal Resources and Fisheries	117	83	34	23	5
Planning	15	8	7	0	3	11
Veterinary Services	44	25	19	0	0	25
Animal Production Directorate	16	12	4	0	1	13
Directorate of Fisheries	13	10	3	0	0	10
Research & Training Directorate	29	28	1	23	1	52
Support Services	80	69	11	15	0	84
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	80	69	11	15	0	84
Totals	197	152	45	38	5	195

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		26,361,503	6,310,327	17,138,935
21	Wages and Salaries	5,502,013	2,950,097	4,198,797
211	Wages and Salaries	4,956,771	2,946,900	3,781,359
212	Incentives and Overtime	0	0	1,491
213	Pension Contributions	545,242	3,197	415,947
22	Use of Goods and Services	14,148,990	1,026,302	5,805,240
221	Travel	390,000	0	420,000
222	Staff training and other staff costs	160,235	0	445,240
223	Contracted services	454,569	0	260,000
224	Repairs and Maintenance	1,261,569	0	1,280,714
225	Utilities and Communications	490,708	0	480,000
226	Supplies, Tools and Materials	8,090,725	996,302	2,703,249
227	Other operating expenses	3,301,184	30,000	216,037
23	Transfers	6,710,500	2,333,928	7,134,898
231	Transfers Conditional Salaries	3,342,000	1,838,100	3,342,000
232	Transfers Operating	850,000	495,828	850,000
233	Transfers Capital	2,518,500	0	2,942,898
Overall Total		26,361,503	6,310,327	17,138,935

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Programme: Animal Resources and Fisheries**Directorate: Animal Production Directorate**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	949,268	136,549	675,341
Activity:	0	136,549	0
21 Wages and Salaries	0	136,549	0
Activity: (ARF) Animal Production & Range Management	949,268	0	675,341
21 Wages and Salaries	701,444	0	470,222
22 Use of Goods and Services	247,824	0	205,119
Directorate Total	949,268	136,549	675,341

Directorate: Directorate of Fisheries

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	801,686	57,252	454,516
Activity:	0	57,252	0
21 Wages and Salaries	0	57,252	0
Activity: (ARF) Fisheries & Aquaculture Development	801,686	0	454,516
21 Wages and Salaries	598,567	0	249,397
22 Use of Goods and Services	203,119	0	205,119
Directorate Total	801,686	57,252	454,516

Directorate: Minister's Office, Admin & Finance (Animal Resources and Fisheries)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,710,500	2,333,928	7,134,898
Activity:	0	2,333,928	0
23 Transfers	0	2,333,928	0
Activity: (ARF) Management of State Operations	6,710,500	0	7,134,898
23 Transfers	6,710,500	0	7,134,898
Directorate Total	6,710,500	2,333,928	7,134,898

Directorate: Planning

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	959,933	184,918	540,389
Activity: (ARF) Planning and Documentation	959,933	184,918	540,389
21 Wages and Salaries	531,987	184,918	335,270
22 Use of Goods and Services	427,946	0	205,119
Directorate Total	959,933	184,918	540,389

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Programme: Animal Resources and Fisheries**Directorate: Research & Training Directorate**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,290,455	433,543	1,395,124
Activity:	0	433,543	0
21 Wages and Salaries	0	433,543	0
Activity: (ARF) Research & Natural Resources	1,290,455	0	1,395,124
21 Wages and Salaries	916,509	0	1,190,005
22 Use of Goods and Services	373,946	0	205,119
Directorate Total	1,290,455	433,543	1,395,124

Directorate: Veterinary Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,995,178	1,354,258	1,894,397
Activity: (ARF) Veterinary Services	10,995,178	1,354,258	1,894,397
21 Wages and Salaries	1,140,937	357,956	714,278
22 Use of Goods and Services	9,854,241	996,302	1,180,119
Directorate Total	10,995,178	1,354,258	1,894,397

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Programme: Animal Resources and Fisheries**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(ARF) Management of State Operations		6,710,500	2,333,928	7,134,898
231 - Transfers Conditional Salaries		3,342,000	1,838,100	3,342,000
10200	Central Equatoria	334,200	194,950	334,200
10300	Eastern Equatoria	334,200	194,950	334,200
10400	Jonglei	334,200	83,550	334,200
10500	Lakes	334,200	194,950	334,200
10600	Northern Bahr El-Ghazal	334,200	194,950	334,200
10700	Unity	334,200	194,950	334,200
10800	Upper Nile	334,200	194,950	334,200
10900	Warrap	334,200	194,950	334,200
11000	Western Bahr El-Ghazal	334,200	194,950	334,200
11100	Western Equatoria	334,200	194,950	334,200
232 - Transfers Operating		850,000	495,828	850,000
10200	Central Equatoria	85,000	49,583	85,000
10300	Eastern Equatoria	85,000	49,583	85,000
10400	Jonglei	85,000	49,583	85,000
10500	Lakes	85,000	49,581	85,000
10600	Northern Bahr El-Ghazal	85,000	49,583	85,000
10700	Unity	85,000	49,583	85,000
10800	Upper Nile	85,000	49,583	85,000
10900	Warrap	85,000	49,583	85,000
11000	Western Bahr El-Ghazal	85,000	63,749	85,000
11100	Western Equatoria	85,000	35,417	85,000
233 - Transfers Capital		2,518,500	0	2,942,898
10200	Central Equatoria	251,850	0	251,850
10300	Eastern Equatoria	251,850	0	251,850
11300	Greater Pibor Administrative Area	0	0	424,398
10400	Jonglei	251,850	0	251,850
10500	Lakes	251,850	0	251,850
10600	Northern Bahr El-Ghazal	251,850	0	251,850
10700	Unity	251,850	0	251,850
10800	Upper Nile	251,850	0	251,850
10900	Warrap	251,850	0	251,850
11000	Western Bahr El-Ghazal	251,850	0	251,850
11100	Western Equatoria	251,850	0	251,850
Total: Current Year Allocations		6,710,500	2,333,928	7,134,898
Overall Total		6,710,500	2,333,928	7,134,898

Sector: Natural Resources & Rural Devt

Ministry of Livestock & Fisheries Industry

Programme: Support Services**Directorate: Minister's Office, Admin & Finance (Animal Resources and Fisheries)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,654,483	1,809,879	5,044,270
Activity:	0	1,809,879	0
21 Wages and Salaries	0	1,779,879	0
22 Use of Goods and Services	0	30,000	0
Activity: (ARF) General Administration	4,654,483	0	5,044,270
21 Wages and Salaries	1,612,569	0	1,239,625
22 Use of Goods and Services	3,041,914	0	3,804,645
Directorate Total	4,654,483	1,809,879	5,044,270

Sector: Natural Resources & Rural Devt

Agricultural Bank

Mr.Rual Makuei Thaing
Head of the BankMr.Francis mathaing Dengs
Director of Account**Overview****Mission Statement**

1- To develop and promote agriculture sector in by supporting organized farmers through by giving them loans and advance machinaries in term of tractors , water pumps etc , supportingsmall producers , family income generating activities , rural devolpment and poverty reduction and relizing finacial independence.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Agricultural Bank	2,220,332	708,633	4,119,573
Consolidated Fund	2,220,332	708,633	4,119,573
21 - Wages and Salaries	1,700,723	708,633	1,700,723
22 - Use of Goods and Services	519,609	0	2,418,850

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Promotes agriculture and reduces poverty	2,220,332	708,633	4,119,573
Agricultural Bank	2,220,332	708,633	4,119,573
Totals	2,220,332	708,633	4,119,573

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	2,220,332	708,633	4,119,573
Annual Allocations	2,220,332	708,633	4,119,573
Current Year Allocations	2,220,332	708,633	4,119,573

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Promotes agriculture and reduces poverty	0	0	0	62	0	62
Agricultural Bank	0	0	0	62	0	62
Totals	0	0	0	62	0	62

Budget Highlights

The bank proposed to finance 1,000,000 feddans in the first year and it will increase areas to be financed gradually at the rate of 250.000 feddans until it reaches 2,000,000 feddans in the fifth year .

- Procurement of advance machinaries in term of tractors, water pumps , (small medium and big size) in addition to spareparts .
- Diversification of production activities (production of basic food security - export of crops - horticultural production crops)

Sector: Natural Resources & Rural Devt

Agricultural Bank

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		2,220,332	708,633	4,119,573
21	Wages and Salaries	1,700,723	708,633	1,700,723
211	Wages and Salaries	1,528,578	708,633	1,525,860
213	Pension Contributions	168,143	0	167,844
214	Social Benefits	4,002	0	7,019
22	Use of Goods and Services	519,609	0	2,418,850
221	Travel	30,000	0	100,000
222	Staff training and other staff costs	22,891	0	50,000
223	Contracted services	70,000	0	528,850
224	Repairs and Maintenance	158,000	0	450,000
225	Utilities and Communications	105,812	0	525,000
226	Supplies, Tools and Materials	92,166	0	600,000
227	Other operating expenses	40,740	0	165,000
Overall Total		2,220,332	708,633	4,119,573

Programme: Promotes agriculture and reduces poverty**Directorate: Agricultural Bank**

Directorate Summary		2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations		2,220,332	708,633	4,119,573
Activity: Provide support to farmers		2,220,332	708,633	4,119,573
21	Wages and Salaries	1,700,723	708,633	1,700,723
22	Use of Goods and Services	519,609	0	2,418,850
Directorate Total		2,220,332	708,633	4,119,573

Sector: Natural Resources & Rural Devt

South Sudan Land Commission

Honorable Robert Ladu Lwoki Ladu Benjamin Lwoki
Hon.ChairpersonMrs.Zeinab Yassin Hagelsafi
Executive Director**Overview****Mission Statement**

"Develop and implement Land policies and Laws for South Sudan"

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Land Commission	1,996,115	515,131	2,454,180
Consolidated Fund	1,996,115	515,131	2,454,180
21 - Wages and Salaries	819,639	515,131	1,002,870
22 - Use of Goods and Services	1,176,476	0	1,451,310

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Land Management	658,687	175,620	647,074
Land Mediation and Arbitration	97,629	58,177	122,536
Land Policy and Law (policy)	561,058	117,443	524,538
Support Services	1,337,428	339,511	1,807,106
Administration & Finance (LC)	1,337,428	339,511	1,807,106
Totals	1,996,115	515,131	2,454,180

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	1,996,115	515,131	2,454,180
Annual Allocations	1,996,115	515,131	2,454,180
Current Year Allocations	1,996,115	515,131	2,454,180

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Land Management	14	10	4	0	0	10
Land Policy and Law (policy)	10	8	2	0	0	8
Land Mediation and Arbitration	4	2	2	0	0	2
Support Services	25	19	6	0	0	19
Administration & Finance (LC)	25	19	6	0	0	19
Totals	39	29	10	0	0	29

Budget Highlights

1. Directorate of policy and Law
2. Directorate of Mediation and Arbitration
3. Directorate of Research, Planning and Training
4. Directorate of General administration

Sector: Natural Resources & Rural Devt

South Sudan Land Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		1,996,115	515,131	2,454,180
21	Wages and Salaries	819,639	515,131	1,002,870
211	Wages and Salaries	729,492	510,256	759,081
212	Incentives and Overtime	0	0	160,292
213	Pension Contributions	80,243	4,875	83,497
214	Social Benefits	9,904	0	0
22	Use of Goods and Services	1,176,476	0	1,451,310
221	Travel	65,000	0	90,000
222	Staff training and other staff costs	33,421	0	45,000
223	Contracted services	235,800	0	500,000
224	Repairs and Maintenance	260,000	0	229,865
225	Utilities and Communications	50,000	0	75,000
226	Supplies, Tools and Materials	430,405	0	440,000
227	Other operating expenses	101,850	0	71,445
Overall Total		1,996,115	515,131	2,454,180

Programme: Land Management**Directorate: Land Policy and Law (policy)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	561,058	117,443	524,538
Activity: (LND) Develop land policy and regulate land use	561,058	117,443	524,538
21 Wages and Salaries	427,835	117,443	437,738
22 Use of Goods and Services	133,223	0	86,800
Directorate Total	561,058	117,443	524,538

Directorate: Land Mediation and Arbitration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	97,629	58,177	122,536
Activity: (LND) Mediation and Arbitration to resolve land disputes	97,629	58,177	122,536
21 Wages and Salaries	59,686	58,177	59,686
22 Use of Goods and Services	37,943	0	62,850
Directorate Total	97,629	58,177	122,536

Programme: Support Services**Directorate: Administration & Finance (LC)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,337,428	339,511	1,807,106
Activity: (LND) General Administration	1,337,428	339,511	1,807,106
21 Wages and Salaries	332,118	339,511	505,446
22 Use of Goods and Services	1,005,310	0	1,301,660
Directorate Total	1,337,428	339,511	1,807,106

Sector: Public Administration

Office of the President

Hon. Awan Guol Riak

Amb. Bol Wek Agoth

Hon. Minister in the Office of the President

Acting Chief Administrator

Overview**Mission Statement**

"Provide dynamic leadership in realizing the President's vision of a united, peaceful and prosperous South Sudan..."

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Office of the President	217,018,392	311,620,151	195,576,219
Consolidated Fund	217,018,392	311,620,151	195,576,219
21 - Wages and Salaries	15,882,534	31,711,769	52,360,619
22 - Use of Goods and Services	160,425,858	253,301,347	135,455,600
24 - Other Expenditure	7,760,000	21,726,526	7,760,000
28 - Capital Expenditure	32,950,000	4,880,509	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Executive Functions of the President	83,648,086	142,487,957	72,280,955
Aide-de-camp	2,000,000	0	1,500,000
Donations	7,000,000	28,256,149	5,000,000
Office of the President Support Staff	55,074,549	103,087,925	49,454,963
Office of the Vice President Support Staff	19,573,537	11,143,883	16,325,992
Inter-Governmental Policy Coordination & Monitoring	6,194,516	972,805	3,410,497
Decentralisation and Inter-governmental affairs	6,194,516	972,805	3,410,497
Presidential Operations	74,206,378	141,247,101	74,884,422
Advisor support to OoP	3,985,718	1,113,515	3,942,599
Bureau of Religious Affairs	1,963,612	391,747	1,598,282
Communication & Public Relations services	3,407,891	857,940	2,337,297
Legal Administration	2,381,717	687,660	1,951,348
Policy, Research & Monitoring	32,647,345	130,644,127	35,225,999
Security & protection	6,960,506	217,642	5,067,301
Special Programmes	7,354,455	6,566,940	5,892,029
State House Administration	11,516,277	746,056	11,327,030
State Protocol	3,988,857	21,474	7,542,537
Support Services	52,969,412	26,912,288	45,000,345
Administration and Finance	52,969,412	26,912,288	45,000,345
Totals	217,018,392	311,620,151	195,576,219

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	217,018,392	311,620,151	195,576,219
Annual Allocations	217,018,392	311,620,151	195,576,219
Current Year Allocations	217,018,392	311,620,151	195,576,219

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Executive Functions of the President	147	138	9	0	0
Office of the President Support Staff	68	64	4	0	0	64
Office of the Vice President Support Staff	79	74	5	0	0	74
Aide-de-camp	0	0	0	0	0	0
Donations	0	0	0	0	0	0
Inter-Governmental Policy Coordination & Monitoring	17	14	3	0	0	14
Decentralisation and Inter-governmental affairs	17	14	3	0	0	14
Presidential Operations	439	384	55	0	0	384
Communication & Public Relations services	24	22	2	0	0	22

Sector: Public Administration

Office of the President

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Policy, Research & Monitoring	52	42	10	0	0	42
State House Administration	203	196	7	0	0	196
Legal Administration	5	3	2	0	0	3
Bureau of Religious Affairs	16	11	5	0	0	11
Advisor support to OoP	41	42	-1	0	0	42
State Protocol	25	11	14	0	0	11
Special Programmes	58	49	9	0	0	49
Security & protection	15	8	7	0	0	8
Support Services	120	102	18	0	0	102
Administration and Finance	120	102	18	0	0	102
Totals	723	638	85	0	0	638

Budget Highlights

-Provide personal security and support to the President; Provide support services to the President; Organize Governors' Forum, construction of ICT building & special Vault Room; Make the President more accessible & visible to the public; Coordinate & monitor President's priorities; Conduct diplomatic, protocol and ceremonial events ; Optimize the health care of the President; Provide legal advice to the President; Offer specialized services to the President; Provide security & protection of the Office of the President & Residences.

Sector: Public Administration

Office of the President

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		217,018,392	311,620,151	195,576,219
21	Wages and Salaries	15,882,534	31,711,769	52,360,619
211	Wages and Salaries	13,691,574	27,535,328	34,391,481
212	Incentives and Overtime	1,004,947	0	16,593,954
213	Pension Contributions	1,186,013	0	1,375,184
214	Social Benefits	0	4,176,441	0
22	Use of Goods and Services	160,425,858	253,301,347	135,455,600
221	Travel	16,382,331	48,896,071	13,121,395
222	Staff training and other staff costs	608,891	1,985,318	2,310,493
223	Contracted services	2,703,455	1,291,875	7,783,861
224	Repairs and Maintenance	9,450,841	12,046,174	12,450,000
225	Utilities and Communications	2,878,288	1,196,371	14,320,600
226	Supplies, Tools and Materials	24,054,284	144,063,900	28,714,905
227	Other operating expenses	104,347,768	43,821,638	56,754,346
24	Other Expenditure	7,760,000	21,726,526	7,760,000
244	Social assistance benefits	7,760,000	21,726,526	7,760,000
28	Capital Expenditure	32,950,000	4,880,509	0
281	Infrastructure and land	8,500,000	682,007	0
282	Vehicles	22,450,000	1,799,996	0
283	Specialized Equipment	2,000,000	2,398,506	0
Overall Total		217,018,392	311,620,151	195,576,219

Sector: Public Administration

Office of the President

Programme: Executive Functions of the President**Directorate: Donations**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,000,000	28,256,149	5,000,000
Activity: (OoP) Donations	7,000,000	28,256,149	5,000,000
22 Use of Goods and Services	0	6,529,623	0
24 Other Expenditure	7,000,000	21,726,526	5,000,000
Directorate Total	7,000,000	28,256,149	5,000,000

Directorate: Office of the President Support Staff

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	55,074,549	103,087,925	49,454,963
Activity: (OoP) Support and advice to the President	55,074,549	103,087,925	49,454,963
21 Wages and Salaries	1,114,378	2,513,514	3,039,192
22 Use of Goods and Services	53,960,171	100,574,411	46,415,771
Directorate Total	55,074,549	103,087,925	49,454,963

Directorate: Office of the Vice President Support Staff

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	19,573,537	11,143,883	16,325,992
Activity: (OoP) Support to the Vice President	19,573,537	11,143,883	16,325,992
21 Wages and Salaries	1,025,129	930,386	2,593,744
22 Use of Goods and Services	17,788,408	10,213,497	12,972,248
24 Other Expenditure	760,000	0	760,000
Directorate Total	19,573,537	11,143,883	16,325,992

Directorate: Aide-de-camp

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,000,000	0	1,500,000
Activity: (OoP) Aide-de-camp services	2,000,000	0	1,500,000
22 Use of Goods and Services	0	0	1,500,000
28 Capital Expenditure	2,000,000	0	0
Directorate Total	2,000,000	0	1,500,000

Sector: Public Administration

Office of the President

Programme: Inter-Governmental Policy Coordination & Monitoring**Directorate: Decentralisation and Inter-governmental affairs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,194,516	972,805	3,410,497
Activity: (OoP) Decentralisation & Inter-governmental affairs	6,194,516	972,805	3,410,497
21 Wages and Salaries	674,523	57,525	359,719
22 Use of Goods and Services	5,519,993	915,280	3,050,778
Directorate Total	6,194,516	972,805	3,410,497

Programme: Presidential Operations**Directorate: Communication & Public Relations services**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,407,891	857,940	2,337,297
Activity: (OoP) Communication & Public Relations	3,407,891	857,940	2,337,297
21 Wages and Salaries	1,009,407	424,717	638,813
22 Use of Goods and Services	2,398,484	433,223	1,698,484
Directorate Total	3,407,891	857,940	2,337,297

Directorate: Legal Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,381,717	687,660	1,951,348
Activity: (OoP) Legal advice to the President	2,381,717	687,660	1,951,348
21 Wages and Salaries	990,322	687,660	559,953
22 Use of Goods and Services	1,391,395	0	1,391,395
Directorate Total	2,381,717	687,660	1,951,348

Directorate: Policy, Research & Monitoring

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	32,647,345	130,644,127	35,225,999
Activity: (OoP) Policy, Research & Monitoring	32,647,345	130,644,127	35,225,999
21 Wages and Salaries	969,821	15,161,727	5,258,173
22 Use of Goods and Services	31,677,524	115,482,400	29,967,826
Directorate Total	32,647,345	130,644,127	35,225,999

Sector: Public Administration

Office of the President

Programme: Presidential Operations**Directorate: Security & protection**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,960,506	217,642	5,067,301
Activity: (OoP) Provide security and protection to Presidential premises	6,960,506	217,642	5,067,301
21 Wages and Salaries	1,040,534	217,642	1,647,329
22 Use of Goods and Services	5,919,972	0	3,419,972
Directorate Total	6,960,506	217,642	5,067,301

Directorate: Special Programmes

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,354,455	6,566,940	5,892,029
Activity: (OoP) Offer specialised services to the President	7,354,455	6,566,940	5,892,029
21 Wages and Salaries	574,785	4,826,940	2,812,359
22 Use of Goods and Services	6,779,670	1,740,000	3,079,670
Directorate Total	7,354,455	6,566,940	5,892,029

Directorate: State House Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	11,516,277	746,056	11,327,030
Activity: (OoP) Manage Presidential functions	11,516,277	746,056	11,327,030
21 Wages and Salaries	1,747,052	152,892	5,557,805
22 Use of Goods and Services	9,769,225	593,164	5,769,225
Directorate Total	11,516,277	746,056	11,327,030

Directorate: State Protocol

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,988,857	21,474	7,542,537
Activity: (OoP) Organise VIP ceremonial functions	3,988,857	21,474	7,542,537
21 Wages and Salaries	1,735,910	21,474	3,289,590
22 Use of Goods and Services	2,252,947	0	4,252,947
Directorate Total	3,988,857	21,474	7,542,537

Directorate: Bureau of Religious Affairs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,963,612	391,747	1,598,282
Activity: (OoP) Management of religious affairs	1,963,612	391,747	1,598,282
21 Wages and Salaries	548,966	391,747	383,636
22 Use of Goods and Services	1,414,646	0	1,214,646
Directorate Total	1,963,612	391,747	1,598,282

Sector: Public Administration

Office of the President

Programme: Presidential Operations**Directorate: Advisor support to OoP**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,985,718	1,113,515	3,942,599
Activity: (OoP) Advisors Support staff	3,985,718	1,113,515	3,942,599
21 Wages and Salaries	1,273,760	1,016,223	930,641
22 Use of Goods and Services	2,711,958	97,292	3,011,958
Directorate Total	3,985,718	1,113,515	3,942,599

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	52,969,412	26,912,288	45,000,345
Activity: (OoP) General Administration	52,969,412	26,912,288	45,000,345
21 Wages and Salaries	3,177,947	5,309,322	25,289,665
22 Use of Goods and Services	18,841,465	16,722,457	17,710,680
24 Other Expenditure	0	0	2,000,000
28 Capital Expenditure	30,950,000	4,880,509	0
Directorate Total	52,969,412	26,912,288	45,000,345

Sector: Public Administration

Ministry of Cabinet Affairs

Overview

<i>Spending Agency Summary:</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Cabinet Affairs	99,260,714	36,141,283	69,312,763
Consolidated Fund	99,260,714	36,141,283	69,312,763
21 - Wages and Salaries	37,336,147	15,789,289	37,336,147
22 - Use of Goods and Services	61,924,567	20,351,994	31,976,616
Parliamentary Affairs	4,093,775	1,030,726	3,728,513
Consolidated Fund	4,093,775	1,030,726	3,728,513
21 - Wages and Salaries	2,567,465	481,914	2,567,465
22 - Use of Goods and Services	1,526,310	548,812	1,161,048
Grand Total	103,354,489	37,172,009	73,041,276

Sector: Public Administration

Ministry of Cabinet Affairs

Cabinet Affairs

Hon. Dr. Martin Elia Lomuro
Hon. Minister

Mr. Abdon Agaw Nhial
Secretary General

Overview

Mission Statement

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

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Cabinet Affairs	99,260,714	36,141,283	69,312,763
Consolidated Fund	99,260,714	36,141,283	69,312,763
21 - Wages and Salaries	37,336,147	15,789,289	37,336,147
22 - Use of Goods and Services	61,924,567	20,351,994	31,976,616

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Support Services	72,742,875	22,942,320	54,337,291
Directorate of Administration and Finance	72,742,875	22,942,320	54,337,291
Support to Cabinet and Executive	26,517,839	13,198,963	14,975,472
Directorate of Cabinet Resolutions and ICT	21,142,576	12,690,293	12,865,581
Directorate of Policy Analysis and Research	1,855,070	0	651,461
Directorate of Protocol, Public Relations and Communications and Press	3,520,193	508,670	1,458,430
Totals	99,260,714	36,141,283	69,312,763

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	99,260,714	36,141,283	69,312,763
Annual Allocations	99,260,714	36,141,283	69,312,763
Current Year Allocations	99,260,714	36,141,283	69,312,763

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Support Services	259	217	42	0	0
Directorate of Administration and Finance	259	217	42	0	0	217
Support to Cabinet and Executive	105	54	51	0	0	54
Directorate of Cabinet Resolutions and ICT	40	23	17	0	0	23
Directorate of Protocol, Public Relations and Communications and Press	44	30	14	0	0	30
Directorate of Policy Analysis and Research	21	1	20	0	0	1
Totals	364	271	93	0	0	271

Budget Highlights

The overall budget of the Ministry of Cabinet Affairs shall be used to pay salaries and wages for the executives and support Staff and operating expenses.

Sector: Public Administration

Ministry of Cabinet Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		99,260,714	36,141,283	69,312,763
21	Wages and Salaries	37,336,147	15,789,289	37,336,147
211	Wages and Salaries	21,733,350	10,456,837	18,631,710
212	Incentives and Overtime	7,296,804	171,000	138,455
213	Pension Contributions	1,588,018	159,234	1,247,661
214	Social Benefits	6,717,975	5,002,218	17,318,321
22	Use of Goods and Services	61,924,567	20,351,994	31,976,616
221	Travel	12,129,706	888,903	1,500,000
222	Staff training and other staff costs	183,996	1,246,132	1,249,399
223	Contracted services	6,945,223	129,980	1,201,000
224	Repairs and Maintenance	15,629,512	4,270,298	4,290,535
225	Utilities and Communications	3,550,746	0	1,700,000
226	Supplies, Tools and Materials	19,264,285	13,386,681	4,526,196
227	Other operating expenses	4,221,099	430,000	17,509,486
Overall Total		99,260,714	36,141,283	69,312,763

Sector: Public Administration

Ministry of Cabinet Affairs

Programme: Support Services**Directorate: Directorate of Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	72,742,875	22,942,320	54,337,291
Activity: (CAB) General Administration	52,049,355	15,896,346	33,643,771
21 Wages and Salaries	12,902,546	8,086,499	15,149,424
22 Use of Goods and Services	39,146,809	7,809,847	18,494,347
Activity: (CAB) Salaries of President, VP, Ministers, Heads of Commissions & Advisors	20,693,520	7,045,974	20,693,520
21 Wages and Salaries	20,693,520	7,045,974	20,693,520
Directorate Total	72,742,875	22,942,320	54,337,291

Programme: Support to Cabinet and Executive**Directorate: Directorate of Policy Analysis and Research**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,855,070	0	651,461
Activity: (CAB) Economic Policy Analysis and Research internationally and nationally	1,855,070	0	651,461
21 Wages and Salaries	868,494	0	51,461
22 Use of Goods and Services	986,576	0	600,000
Directorate Total	1,855,070	0	651,461

Directorate: Directorate of Protocol, Public Relations and Communications and Press

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,520,193	508,670	1,458,430
Activity: (CAB) Manages meetings and functions for PR, protocol, communications and press	3,520,193	508,670	1,458,430
21 Wages and Salaries	1,520,193	508,670	808,430
22 Use of Goods and Services	2,000,000	0	650,000
Directorate Total	3,520,193	508,670	1,458,430

Directorate: Directorate of Cabinet Resolutions and ICT

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	21,142,576	12,690,293	12,865,581
Activity: (CAB) Provides Secretariat Affairs	21,142,576	12,690,293	12,865,581
21 Wages and Salaries	1,351,394	148,146	633,312
22 Use of Goods and Services	19,791,182	12,542,147	12,232,269
Directorate Total	21,142,576	12,690,293	12,865,581

Sector: Public Administration

Ministry of Cabinet Affairs

Parliamentary Affairs

Dr. Martin Elia Lumoru
Hon. Minister

Amb. Alier Deng Ruai
Accounting Officer

Overview

Mission Statement

To enhance coordination between the executive and the Legislature, develop and promote principles of best parliamentary practices, good governance, multi-party democracy in South Sudan.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Parliamentary Affairs	4,093,775	1,030,726	3,728,513
Consolidated Fund	4,093,775	1,030,726	3,728,513
21 - Wages and Salaries	2,567,465	481,914	2,567,465
22 - Use of Goods and Services	1,526,310	548,812	1,161,048

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Governance Policy, Research and Support	1,093,205	51,056	941,586
Parliamentary-Centre for Democratic Governance	311,879	0	292,423
Parliamentary-Directorate of Governance Affairs	566,579	51,056	492,327
Parliamentary-Directorate of Planning, Monitoring and Evaluation	214,747	0	156,836
Legislation	543,620	63,864	701,231
Parliamentary-Directorate of Legislative Affairs	543,620	63,864	701,231
Support Services	2,456,950	915,806	2,085,696
Parliamentary-Directorate of Admin & Finance, Minister's Office	2,456,950	915,806	2,085,696
Totals	4,093,775	1,030,726	3,728,513

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	4,093,775	1,030,726	3,728,513
Annual Allocations	4,093,775	1,030,726	3,728,513
Current Year Allocations	4,093,775	1,030,726	3,728,513

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Governance Policy, Research and Support	22	7	15	0	15
Parliamentary-Directorate of Governance Affairs	13	7	6	0	6	13
Parliamentary-Directorate of Planning, Monitoring and Evaluation	3	0	3	0	3	3
Parliamentary-Centre for Democratic Governance	6	0	6	0	6	6
Legislation	15	7	8	0	8	15
Parliamentary-Directorate of Legislative Affairs	15	7	8	0	8	15
Support Services	61	34	27	0	27	61
Parliamentary-Directorate of Admin & Finance, Minister's Office	61	34	27	0	27	61
Totals	98	48	50	0	50	98

Budget Highlights

Strengthen the institutional arrangement, Foster well established and self-sustaining legislatures, Promote best parliamentary practices, Create enabling political environment for the growth of multi-party democracy & good governance through public forums, media and civic education, Empower women leaders to participate in politics, Enhance institutional efficiency and effectiveness in programme implementation and service delivery through research, planning, monitoring & evaluation and improve public policy making through enhanced public participation and providing quality policy advise to government.

Sector: Public Administration

Ministry of Cabinet Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		4,093,775	1,030,726	3,728,513
21	Wages and Salaries	2,567,465	481,914	2,567,465
211	Wages and Salaries	2,312,475	481,914	2,310,756
212	Incentives and Overtime	884	0	2,925
213	Pension Contributions	254,106	0	253,784
22	Use of Goods and Services	1,526,310	548,812	1,161,048
222	Staff training and other staff costs	62,597	130,000	60,000
223	Contracted services	150,000	0	182,569
224	Repairs and Maintenance	200,000	0	200,000
225	Utilities and Communications	56,245	0	56,000
226	Supplies, Tools and Materials	621,102	97,000	267,121
227	Other operating expenses	436,366	321,812	395,358
Overall Total		4,093,775	1,030,726	3,728,513

Sector: Public Administration

Ministry of Cabinet Affairs

Programme: Governance Policy, Research and Support**Directorate: Parliamentary-Centre for Democratic Governance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	311,879	0	292,423
Activity: (PAL) Think tank for the government on good governance and best democratic practise	311,879	0	292,423
21 Wages and Salaries	276,423	0	276,423
22 Use of Goods and Services	35,456	0	16,000
Directorate Total	311,879	0	292,423

Directorate: Parliamentary-Directorate of Planning, Monitoring and Evaluation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	214,747	0	156,836
Activity: (PAL) Monitor performance management of the MPA	214,747	0	156,836
21 Wages and Salaries	147,212	0	147,212
22 Use of Goods and Services	67,535	0	9,624
Directorate Total	214,747	0	156,836

Directorate: Parliamentary-Directorate of Governance Affairs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	566,579	51,056	492,327
Activity: (PAL) Promote multiparty democracy and good governance	566,579	51,056	492,327
21 Wages and Salaries	414,624	51,056	414,624
22 Use of Goods and Services	151,955	0	77,703
Directorate Total	566,579	51,056	492,327

Programme: Legislation**Directorate: Parliamentary-Directorate of Legislative Affairs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	543,620	63,864	701,231
Activity: (PAL) Legislative Affairs	543,620	63,864	701,231
21 Wages and Salaries	459,200	63,864	459,200
22 Use of Goods and Services	84,420	0	242,031
Directorate Total	543,620	63,864	701,231

Sector: Public Administration

Ministry of Cabinet Affairs

Programme: Support Services**Directorate: Parliamentary-Directorate of Admin & Finance, Minister's Office**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
<i>Funding Source: Current Year Allocations</i>	2,456,950	915,806	2,085,696
Activity: (PAL) General Administration	2,456,950	915,806	2,085,696
21 Wages and Salaries	1,270,006	366,994	1,270,006
22 Use of Goods and Services	1,186,944	548,812	815,690
Directorate Total	2,456,950	915,806	2,085,696

Sector: Public Administration

Ministry of Foreign Affairs & International Cooperation

Dr. Barnaba Marial Benjamin
Hon. MinisterAmb. Abdon Terkoc Matuet
Accounting Officer**Overview****Mission Statement**

- Initiate and promote Bilateral relations between Republic of South Sudan and the rest of the world, and ensuring social securities and Development of cooperation among community at the cross borders with the neighboring countries
- Review, coordinate and endorse policies, plans and programmes of Donors and Government and non Governmental organizations, and pursue government interest in relation to donor Aid and collateral issues.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Foreign Affairs & International Cooperation	191,979,745	129,171,956	196,468,975
Consolidated Fund	191,979,745	129,171,956	196,468,975
21 - Wages and Salaries	123,105,235	73,568,902	143,163,088
22 - Use of Goods and Services	65,874,510	55,247,704	53,305,887
28 - Capital Expenditure	3,000,000	355,350	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Foreign Relations and International Cooperation	6,985,003	1,823,368	3,495,173
Consular Service	1,564,804	317,416	666,572
Directorate of Bilateral Relations	1,912,332	607,681	895,883
Directorate of Multilateral Relations	1,559,715	429,267	724,954
Directorate of Protocol & Public Relations	1,948,152	469,004	1,207,764
Support Services	184,994,742	127,348,588	192,973,802
Directorate of Admin & Finance, Minister's Office	184,994,742	127,348,588	192,973,802
Totals	191,979,745	129,171,956	196,468,975

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	191,979,745	129,171,956	196,468,975
Annual Allocations	191,979,745	129,171,956	196,468,975
Current Year Allocations	191,979,745	129,171,956	196,468,975

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Foreign Relations and International Cooperation	74	44	30	31	0
Directorate of Bilateral Relations	23	21	2	0	0	21
Consular Service	18	0	18	18	0	18
Directorate of Protocol & Public Relations	20	23	-3	0	0	23
Directorate of Multilateral Relations	13	0	13	13	0	13
Support Services	662	0	662	671	0	671
Directorate of Admin & Finance, Minister's Office	662	0	662	671	0	671
Totals	736	44	692	702	0	746

Budget Highlights

Ministry shall continued to pay staff Wages and salaries while paying more attention on Used of goods and services to facilitate smooth running of basic programmes. Transfers of salaries to embassies abroad shall be adhere to by the ministry timely while paying due attention to other important capital expenditures.

Sector: Public Administration

Ministry of Foreign Affairs & International Cooperation

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		191,979,745	129,171,956	196,468,975
21	Wages and Salaries	123,105,235	73,568,902	143,163,088
211	Wages and Salaries	111,606,012	72,017,850	128,822,100
212	Incentives and Overtime	10,189	15,500	0
213	Pension Contributions	11,489,034	924,152	14,170,428
214	Social Benefits	0	611,400	170,560
22	Use of Goods and Services	65,874,510	55,247,704	53,305,887
221	Travel	13,383,796	4,329,710	10,991,419
222	Staff training and other staff costs	1,424,806	0	1,424,806
223	Contracted services	22,927,037	147,000	8,785,583
224	Repairs and Maintenance	5,562,948	0	9,528,156
225	Utilities and Communications	6,962,948	0	6,962,948
226	Supplies, Tools and Materials	4,264,001	50,683,494	4,264,001
227	Other operating expenses	11,348,974	87,500	11,348,974
28	Capital Expenditure	3,000,000	355,350	0
281	Infrastructure and land	0	355,350	0
282	Vehicles	2,025,000	0	0
283	Specialized Equipment	975,000	0	0
Overall Total		191,979,745	129,171,956	196,468,975

Sector: Public Administration

Ministry of Foreign Affairs & International Cooperation

Programme: Foreign Relations and International Cooperation**Directorate: Directorate of Bilateral Relations**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,912,332	607,681	895,883
Activity: (MFA) Bilateral Relations	1,912,332	607,681	895,883
21 Wages and Salaries	1,912,332	607,681	895,883
Directorate Total	1,912,332	607,681	895,883

Directorate: Directorate of Multilateral Relations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,559,715	429,267	724,954
Activity: (MFA) Multilateral relations	1,559,715	429,267	724,954
21 Wages and Salaries	1,559,715	429,267	724,954
Directorate Total	1,559,715	429,267	724,954

Directorate: Directorate of Protocol & Public Relations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,948,152	469,004	1,207,764
Activity: (MFA) Protocol & Public Relations	1,948,152	469,004	1,207,764
21 Wages and Salaries	1,948,152	469,004	1,207,764
Directorate Total	1,948,152	469,004	1,207,764

Directorate: Consular Service

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,564,804	317,416	666,572
Activity: (MFA) Consular Service	1,564,804	317,416	666,572
21 Wages and Salaries	1,564,804	317,416	666,572
Directorate Total	1,564,804	317,416	666,572

Sector: Public Administration

Ministry of Foreign Affairs & International Cooperation

Programme: Support Services**Directorate: Directorate of Admin & Finance, Minister's Office**

Directorate Summary	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	184,994,742	127,348,588	192,973,802
Activity: (MFA) General Administration	78,425,419	67,573,876	58,782,928
21 Wages and Salaries	9,550,909	12,129,822	5,477,041
22 Use of Goods and Services	65,874,510	55,088,704	53,305,887
28 Capital Expenditure	3,000,000	355,350	0
Activity: (MFA) Group A Embassies	7,533,259	0	4,812,782
21 Wages and Salaries	7,533,259	0	4,812,782
Activity: (MFA) Group B Embassies	60,173,366	33,702,478	76,787,935
21 Wages and Salaries	60,173,366	33,585,478	76,787,935
22 Use of Goods and Services	0	117,000	0
Activity: (MFA) Group C Embassies	38,862,698	26,072,234	52,590,157
21 Wages and Salaries	38,862,698	26,030,234	52,590,157
22 Use of Goods and Services	0	42,000	0
Directorate Total	184,994,742	127,348,588	192,973,802

Sector: Public Administration

Ministry of Public Service & Human Resource Development

Hon. Ngor Kolong Ngor
Hon. Minister of LPS&HRDMrs. Angeth Acol de Dut
Accounting Officer**Overview****Mission Statement**

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Public Service & Human Resource Development	18,352,081	5,060,309	20,046,698
Consolidated Fund	10,952,081	5,060,309	17,106,698
21 - Wages and Salaries	6,519,635	3,683,859	5,496,218
22 - Use of Goods and Services	4,432,446	1,376,450	11,610,480
External Grant Funds	0	0	2,940,000
22 - Use of Goods and Services	0	0	2,793,000
28 - Capital Expenditure	0	0	147,000
External Loan Funds	7,400,000	0	0
22 - Use of Goods and Services	7,400,000	0	0

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Public Service Policy	14,343,093	2,005,696	12,576,339
Directorate of Human Resource Management	2,529,689	463,219	1,349,722
Directorate of Human Resources Development	8,776,194	987,312	7,176,858
Directorate of Management Services	661,381	82,799	607,858
Directorate of Pensions	1,009,730	327,501	1,353,032
Directorate of Policy, Planning and Budget	367,104	0	627,199
Directorate of Records Management	411,032	0	739,999
Directorate of Recruitment Board	587,963	144,865	721,671
Support Services	4,008,988	3,054,613	7,470,359
Administration and Finance	4,008,988	3,054,613	7,470,359
Totals	18,352,081	5,060,309	20,046,698

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	10,952,081	5,060,309	17,106,698
Annual Allocations	10,952,081	5,060,309	17,106,698
Current Year Allocations	10,952,081	5,060,309	17,106,698
External Grant Funds	0	0	2,940,000
World Bank	0	0	2,940,000
IDCBP (PPA)	0	0	2,940,000
External Loan Funds	7,400,000	0	0
World Bank (IDA)	7,400,000	0	0
Institutional Development & Capacity Building Project (IDA)	7,400,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Public Service Policy	128	89	39	0	0	89
Directorate of Human Resources Development	14	12	2	0	0	12
Directorate of Management Services	9	3	6	0	0	3
Directorate of Pensions	32	30	2	0	0	30
Directorate of Policy, Planning and Budget	10	3	7	0	0	3
Directorate of Records Management	12	8	4	0	0	8
Directorate of Recruitment Board	12	5	7	0	0	5
Directorate of Human Resource Management	39	28	11	0	0	28

Sector: Public Administration

Ministry of Public Service & Human Resource Development

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	141	105	36	0	0	105
Administration and Finance	141	105	36	0	0	105
Totals	269	194	75	0	0	194

Budget Highlights

The Budget Proposal is to improve and build the capacity of the RSS Public Service for effective and efficient delivery of services and support.

Sector: Public Administration

Ministry of Public Service & Human Resource Development

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		10,952,081	5,060,309	17,106,698
21	Wages and Salaries	6,519,635	3,683,859	5,496,218
211	Wages and Salaries	5,809,197	2,961,514	4,668,399
212	Incentives and Overtime	31,430	0	314,300
213	Pension Contributions	639,008	66,879	513,519
214	Social Benefits	40,000	655,466	0
22	Use of Goods and Services	4,432,446	1,376,450	11,610,480
221	Travel	351,907	1,155,105	1,067,354
222	Staff training and other staff costs	1,108,754	2,100	5,006,354
223	Contracted services	197,344	0	577,354
224	Repairs and Maintenance	623,104	191,445	1,477,354
225	Utilities and Communications	94,584	0	417,354
226	Supplies, Tools and Materials	1,721,081	27,800	2,572,356
227	Other operating expenses	335,672	0	492,354
External Grant Funds		0	0	2,940,000
22	Use of Goods and Services	0	0	2,793,000
221	Travel	0	0	176,400
222	Staff training and other staff costs	0	0	176,400
223	Contracted services	0	0	2,322,600
225	Utilities and Communications	0	0	88,200
226	Supplies, Tools and Materials	0	0	29,400
28	Capital Expenditure	0	0	147,000
281	Infrastructure and land	0	0	29,400
282	Vehicles	0	0	58,800
283	Specialized Equipment	0	0	58,800
External Loan Funds		7,400,000	0	0
22	Use of Goods and Services	7,400,000	0	0
227	Other operating expenses	7,400,000	0	0
Overall Total		18,352,081	5,060,309	20,046,698

Sector: Public Administration

Ministry of Public Service & Human Resource Development

Programme: Public Service Policy**Directorate: Directorate of Management Services**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	661,381	82,799	607,858
Activity: (MLPSHRD) Budgeting & Management Services	661,381	82,799	607,858
21 Wages and Salaries	299,122	82,799	107,858
22 Use of Goods and Services	362,259	0	500,000
Directorate Total	661,381	82,799	607,858

Directorate: Directorate of Human Resources Development

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,376,194	987,312	4,236,858
Activity: (MLPSHRD) Human Resource Development	1,376,194	987,312	4,236,858
21 Wages and Salaries	491,874	251,019	407,858
22 Use of Goods and Services	884,320	736,293	3,829,000
Directorate Total	1,376,194	987,312	4,236,858
Funding Source: IDCBP (PPA)	0	0	2,940,000
Activity: (MLPSHRD) Human Resource Development	0	0	2,940,000
22 Use of Goods and Services	0	0	2,793,000
28 Capital Expenditure	0	0	147,000
Directorate Total	0	0	2,940,000
Funding Source: Institutional Development & Capacity Building Project (IDA)	7,400,000	0	0
Activity: (MLPSHRD) Human Resource Development	7,400,000	0	0
22 Use of Goods and Services	7,400,000	0	0
Directorate Total	7,400,000	0	0

Directorate: Directorate of Human Resource Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,529,689	463,219	1,349,722
Activity: (MLPSHRD) Establishment	2,529,689	463,219	1,349,722
21 Wages and Salaries	1,086,232	435,419	849,722
22 Use of Goods and Services	1,443,457	27,800	500,000
Directorate Total	2,529,689	463,219	1,349,722

Directorate: Directorate of Pensions

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,009,730	327,501	1,353,032
Activity: (MLPSHRD) Pension	1,009,730	327,501	1,353,032
21 Wages and Salaries	899,126	325,401	853,032
22 Use of Goods and Services	110,604	2,100	500,000
Directorate Total	1,009,730	327,501	1,353,032

Sector: Public Administration

Ministry of Public Service & Human Resource Development

Programme: Public Service Policy**Directorate: Directorate of Recruitment Board**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	587,963	144,865	721,671
Activity: (MLPSHRD) Recruitment	587,963	144,865	721,671
21 Wages and Salaries	373,099	144,865	221,671
22 Use of Goods and Services	214,864	0	500,000
Directorate Total	587,963	144,865	721,671

Directorate: Directorate of Records Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	411,032	0	739,999
Activity: (MLPSHRD) Records management	411,032	0	739,999
21 Wages and Salaries	237,532	0	239,999
22 Use of Goods and Services	173,500	0	500,000
Directorate Total	411,032	0	739,999

Directorate: Directorate of Policy, Planning and Budget

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	367,104	0	627,199
Activity: (MLPSHRD) Policy, Planning & Budgeting	367,104	0	627,199
21 Wages and Salaries	267,425	0	127,199
22 Use of Goods and Services	99,679	0	500,000
Directorate Total	367,104	0	627,199

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,008,988	3,054,613	7,470,359
Activity: (MPSHRD) General Administration	4,008,988	3,054,613	7,470,359
21 Wages and Salaries	2,865,225	2,444,356	2,688,879
22 Use of Goods and Services	1,143,763	610,257	4,781,480
Directorate Total	4,008,988	3,054,613	7,470,359

Sector: Public Administration

Ministry of Labour

Hon. Ngor Kolong Ngor
Hon. MinisterMrs. Hellen Achiro Lotara
Accounting Officer**Overview****Mission Statement**

To provide policy guidance, regulatory framework to produce a productive workforce by creating an enabling working environment, promoting industrial peace, and facilitating opportunities for skills and entrepreneurship development, job creation and sustainable livelihoods.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Labour	5,182,564	3,062,510	7,095,901
Consolidated Fund	5,182,564	3,062,510	7,095,901
21 - Wages and Salaries	4,113,882	3,062,510	4,462,383
22 - Use of Goods and Services	1,068,682	0	2,633,518

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Conducive environment for labour market	5,182,564	3,062,510	7,095,901
Directorate of Labour and Industrial Relations	770,029	714,505	1,356,125
Directorate of Occupational Health and Safety	359,229	0	202,630
Directorate of Vocational Training	4,053,306	2,348,005	5,537,146
Totals	5,182,564	3,062,510	7,095,901

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	5,182,564	3,062,510	7,095,901
Annual Allocations	5,182,564	3,062,510	7,095,901
Current Year Allocations	5,182,564	3,062,510	7,095,901

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Conducive environment for labour market	260	234	26	0	0	234
Directorate of Labour and Industrial Relations	19	17	2	0	0	17
Directorate of Vocational Training	235	214	21	0	0	214
Directorate of Occupational Health and Safety	6	3	3	0	0	3
Support Services	0	0	0	0	0	0
Administration and Finance	0	0	0	0	0	0
Totals	260	234	26	0	0	234

Budget Highlights

The Budget Proposal is to facilitate the formulation of labour policies to regulate the Private Sector labour market and to improve the skills of the workforce.

Sector: Public Administration

Ministry of Labour

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		5,182,564	3,062,510	7,095,901
21	Wages and Salaries	4,113,882	3,062,510	4,462,383
211	Wages and Salaries	3,705,591	2,901,130	4,020,168
213	Pension Contributions	407,610	161,380	442,215
214	Social Benefits	681	0	0
22	Use of Goods and Services	1,068,682	0	2,633,518
221	Travel	173,623	0	601,457
222	Staff training and other staff costs	58,968	0	223,156
223	Contracted services	63,389	0	166,662
224	Repairs and Maintenance	247,386	0	563,003
225	Utilities and Communications	109,608	0	206,492
226	Supplies, Tools and Materials	279,357	0	528,802
227	Other operating expenses	136,351	0	343,946
Overall Total		5,182,564	3,062,510	7,095,901

Sector: Public Administration

Ministry of Labour

Programme: Conducive environment for labour market**Directorate: Directorate of Vocational Training**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,053,306	2,348,005	5,537,146
Activity:	0	560,203	0
21 Wages and Salaries	0	560,203	0
Activity: (LAB) Aluakluak Women Vocational Training Center	407,017	197,810	977,300
21 Wages and Salaries	262,220	197,810	518,307
22 Use of Goods and Services	144,797	0	458,993
Activity: (LAB) Instructor Training College, Juba	112,175	0	65,961
21 Wages and Salaries	92,014	0	0
22 Use of Goods and Services	20,161	0	65,961
Activity: (LAB) Maban Vocational Training Center	231,622	0	147,825
21 Wages and Salaries	186,440	0	0
22 Use of Goods and Services	45,182	0	147,825
Activity: (LAB) Malakal Vocational Training Center	951,295	1,242,264	1,025,042
21 Wages and Salaries	906,029	1,242,264	880,328
22 Use of Goods and Services	45,266	0	144,714
Activity: (LAB) Multi Service Training Center, Juba	1,469,992	0	1,950,210
21 Wages and Salaries	1,296,235	0	1,533,335
22 Use of Goods and Services	173,757	0	416,875
Activity: (LAB) Spirit Africa Vocational Training Center, Juba	58,638	0	98,547
21 Wages and Salaries	29,740	0	0
22 Use of Goods and Services	28,898	0	98,547
Activity: (LAB) Vocational Training HQs, Juba	247,390	0	471,478
21 Wages and Salaries	197,142	0	307,079
22 Use of Goods and Services	50,248	0	164,399
Activity: (LAB) Wau Vocational Training Center	575,177	347,728	800,783
21 Wages and Salaries	520,945	347,728	623,349
22 Use of Goods and Services	54,232	0	177,434
Directorate Total	4,053,306	2,348,005	5,537,146

Directorate: Directorate of Occupational Health and Safety

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	359,229	0	202,630
Activity: (LAB) Occupational Health and Safety	359,229	0	202,630
21 Wages and Salaries	198,621	0	69,630
22 Use of Goods and Services	160,608	0	133,000
Directorate Total	359,229	0	202,630

Sector: Public Administration

Ministry of Labour

Programme: Conducive environment for labour market**Directorate: Directorate of Labour and Industrial Relations**

Directorate Summary	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	770,029	714,505	1,356,125
Activity:	0	714,505	0
21 Wages and Salaries	0	714,505	0
Activity: (LAB) Labour & Industrial Relations	770,029	0	1,356,125
21 Wages and Salaries	424,496	0	530,355
22 Use of Goods and Services	345,533	0	825,770
Directorate Total	770,029	714,505	1,356,125

Sector: Public Administration

National Legislative Assembly

Manasseh Magok Rudial
Hon. Speaker

Mr. Emidio M Dere
Acting Clerk

Overview

Mission Statement

To uphold the will of the people, foster unity, make fair and just laws, oversee the Executive, promote a decentralized system of government based on democratic principles and political pluralism, for peace and prosperity of the Republic of South Sudan.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Legislative Assembly	252,787,686	72,961,061	290,537,978
Consolidated Fund	252,787,686	72,961,061	290,537,978
21 - Wages and Salaries	165,764,228	53,335,793	165,764,228
22 - Use of Goods and Services	69,307,083	19,625,268	107,057,375
28 - Capital Expenditure	17,716,375	0	17,716,375

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Legislation	202,532,766	65,788,144	196,925,695
NLA Operations	202,532,766	65,788,144	196,925,695
Support Services	50,254,920	7,172,917	93,612,283
Assembly Support Staff	50,254,920	7,172,917	93,612,283
Totals	252,787,686	72,961,061	290,537,978

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	252,787,686	72,961,061	290,537,978
Annual Allocations	252,787,686	72,961,061	290,537,978
Current Year Allocations	252,787,686	72,961,061	290,537,978

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Legislation	915	720	195	91	104
NLA Operations	915	720	195	91	104	915
Support Services	582	389	193	90	100	579
Assembly Support Staff	582	389	193	90	100	579
Totals	1,497	1,109	388	181	204	1,494

Budget Highlights

1. Operation of the Assembly and the committees of the Assembly.
2. General Administration of the Assembly

Sector: Public Administration

National Legislative Assembly

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		252,787,686	72,961,061	290,537,978
21	Wages and Salaries	165,764,228	53,335,793	165,764,228
211	Wages and Salaries	68,811,396	42,366,716	83,789,354
212	Incentives and Overtime	37,735,984	1,022,255	32,385,828
213	Pension Contributions	989,037	0	2,426,898
214	Social Benefits	58,227,811	9,946,822	47,162,148
22	Use of Goods and Services	69,307,083	19,625,268	107,057,375
221	Travel	5,124,267	7,161,439	12,954,266
222	Staff training and other staff costs	2,012,546	299,039	5,000,000
223	Contracted services	1,720,000	72,000	12,319,732
224	Repairs and Maintenance	3,650,000	775,737	8,500,000
225	Utilities and Communications	2,589,984	0	4,500,000
226	Supplies, Tools and Materials	9,351,406	934,430	11,270,933
227	Other operating expenses	44,858,880	10,382,623	52,512,444
28	Capital Expenditure	17,716,375	0	17,716,375
281	Infrastructure and land	0	0	1,000,000
282	Vehicles	16,560,000	0	9,842,742
283	Specialized Equipment	1,156,375	0	6,873,633
Overall Total		252,787,686	72,961,061	290,537,978

Sector: Public Administration

National Legislative Assembly

Programme: Legislation**Directorate: NLA Operations**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	202,532,766	65,788,144	196,925,695
Activity: (NLA) Operations of the Assembly and Committee	112,208,727	65,138,419	184,678,335
21 Wages and Salaries	105,653,355	47,027,627	113,141,092
22 Use of Goods and Services	6,555,372	18,110,792	71,537,243
Activity: (PAL) Administration & Support	90,324,039	649,725	12,247,360
21 Wages and Salaries	28,089,000	649,725	12,247,360
22 Use of Goods and Services	44,518,664	0	0
28 Capital Expenditure	17,716,375	0	0
Directorate Total	202,532,766	65,788,144	196,925,695

Programme: Support Services**Directorate: Assembly Support Staff**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	50,254,920	7,172,917	93,612,283
Activity: (NLA) Assembly Support Staff	50,254,920	7,172,917	93,612,283
21 Wages and Salaries	32,021,873	5,658,441	40,375,776
22 Use of Goods and Services	18,233,047	1,514,476	35,520,132
28 Capital Expenditure	0	0	17,716,375
Directorate Total	50,254,920	7,172,917	93,612,283

Sector: Public Administration

South Sudan Civil Service Commission

Mrs. Philister Baya
Hon. ChairpersonRev. Jocelyn Apollo
Accounting Officer**Overview****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:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Civil Service Commission	3,419,510	633,048	4,573,211
Consolidated Fund	3,419,510	633,048	4,573,211
21 - Wages and Salaries	1,670,591	633,048	2,091,449
22 - Use of Goods and Services	1,748,919	0	2,481,762

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Public Service Policy	950,769	178,380	1,261,130
Directorate of Monitoring & Evaluation	950,769	178,380	1,261,130
Support Services	2,468,741	454,668	3,312,081
Directorate of Administration & Finance	2,468,741	454,668	3,312,081
Totals	3,419,510	633,048	4,573,211

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	3,419,510	633,048	4,573,211
Annual Allocations	3,419,510	633,048	4,573,211
Current Year Allocations	3,419,510	633,048	4,573,211

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Public Service Policy	18	7	11	4	7	18
Directorate of Monitoring & Evaluation	18	7	11	4	7	18
Support Services	47	31	16	0	16	47
Directorate of Administration & Finance	47	31	16	0	16	47
Totals	65	38	27	4	23	65

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 of civil servants
3. Apelete - hear and determine grievances and appeals from state Civil Service Commissions
4. Provide support for implementation of the programmes in terms of resources etc.

Sector: Public Administration

South Sudan Civil Service Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		3,419,510	633,048	4,573,211
21	Wages and Salaries	1,670,591	633,048	2,091,449
211	Wages and Salaries	1,498,917	593,048	1,702,653
212	Incentives and Overtime	6,795	0	36,411
213	Pension Contributions	164,879	0	187,290
214	Social Benefits	0	40,000	165,095
22	Use of Goods and Services	1,748,919	0	2,481,762
221	Travel	109,998	0	175,509
222	Staff training and other staff costs	100,719	0	135,075
223	Contracted services	463,000	0	506,566
224	Repairs and Maintenance	250,000	0	504,465
225	Utilities and Communications	75,000	0	209,219
226	Supplies, Tools and Materials	691,905	0	889,052
227	Other operating expenses	58,297	0	61,876
Overall Total		3,419,510	633,048	4,573,211

Sector: Public Administration

South Sudan Civil Service Commission

Programme: Public Service Policy**Directorate: Directorate of Monitoring & Evaluation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	950,769	178,380	1,261,130
Activity: (CSC) Investigation & Grievances	215,615	0	306,906
21 Wages and Salaries	133,859	0	124,755
22 Use of Goods and Services	81,756	0	182,151
Activity: (CSC) Monitoring & Evaluation	448,733	178,380	594,163
21 Wages and Salaries	141,285	178,380	316,003
22 Use of Goods and Services	307,448	0	278,160
Activity: (CSC) Research, Planning & Documentation	286,421	0	360,061
21 Wages and Salaries	133,859	0	175,910
22 Use of Goods and Services	152,562	0	184,151
Directorate Total	950,769	178,380	1,261,130

Programme: Support Services**Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,468,741	454,668	3,312,081
Activity: (CSC) General Administration	2,468,741	454,668	3,312,081
21 Wages and Salaries	1,261,588	454,668	1,474,781
22 Use of Goods and Services	1,207,153	0	1,837,300
Directorate Total	2,468,741	454,668	3,312,081

Sector: Public Administration

South Sudan Local Government Board

Mr. David Koak Guok
Hon. Chairperson

Mr. Del Rumdit Deng
Accounting Officer

Overview

Mission Statement

Local Government Board is one of the spending Agencies with minimal budgetary support. The most important highlights of this Agency Budget proposal is to categorially states the needs as spelt out in the three Directorates activities for 2015/2016 in order to implement decentralization of good governance focusing on training of the Local Government staff in general administration, budget preparation and financial management.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Local Government Board	1,817,573	711,424	23,018,864
Consolidated Fund	1,817,573	711,424	2,441,524
21 - Wages and Salaries	1,470,809	711,424	1,749,015
22 - Use of Goods and Services	346,764	0	692,509
External Grant Funds	0	0	8,074,540
22 - Use of Goods and Services	0	0	7,810,090
28 - Capital Expenditure	0	0	264,450
External Loan Funds	0	0	12,502,800
22 - Use of Goods and Services	0	0	12,095,100
28 - Capital Expenditure	0	0	407,700

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Inter-Governmental Policy Coordination & Monitoring	623,304	170,944	21,387,977
Directorate of LG Programmes & Traditional Authority Leadership	298,052	96,748	7,585,014
Directorate of Training, Planning & Programmes	325,252	74,196	13,802,963
Support Services	1,194,269	540,480	1,630,887
Board Members & Directorate of Admin & Finance	1,194,269	540,480	1,630,887
Totals	1,817,573	711,424	23,018,864

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	1,817,573	711,424	2,441,524
Annual Allocations	1,817,573	711,424	2,441,524
Current Year Allocations	1,817,573	711,424	2,441,524
External Grant Funds	0	0	8,074,540
World Bank	0	0	8,074,540
Local Governance & Service Delivery Project (MDTF)	0	0	8,074,540
External Loan Funds	0	0	12,502,800
World Bank (IDA)	0	0	12,502,800
LGSDP (IDA)	0	0	12,502,800

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Inter-Governmental Policy Coordination & Monitoring	23	23	0	3	0	26
Directorate of LG Programmes & Traditional Authority Leadership	11	11	0	0	0	11
Directorate of Training, Planning & Programmes	12	12	0	3	0	15
Support Services	29	29	0	0	0	29
Board Members & Directorate of Admin & Finance	29	29	0	0	0	29
Totals	52	52	0	3	0	55

Budget Highlights

Maintenance of infrastructures, human resource management training in public financial management and accountability.

Sector: Public Administration

South Sudan Local Government Board

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		1,817,573	711,424	2,441,524
21	Wages and Salaries	1,470,809	711,424	1,749,015
211	Wages and Salaries	1,304,415	661,424	1,413,282
212	Incentives and Overtime	19,682	0	180,405
213	Pension Contributions	143,352	0	155,328
214	Social Benefits	3,360	50,000	0
22	Use of Goods and Services	346,764	0	692,509
221	Travel	6,000	0	70,715
222	Staff training and other staff costs	81,948	0	134,836
223	Contracted services	63,000	0	0
224	Repairs and Maintenance	65,000	0	205,589
225	Utilities and Communications	60,000	0	50,000
226	Supplies, Tools and Materials	35,896	0	40,000
227	Other operating expenses	34,920	0	191,369
External Grant Funds		0	0	8,074,540
22	Use of Goods and Services	0	0	7,810,090
221	Travel	0	0	139,277
222	Staff training and other staff costs	0	0	1,851,150
223	Contracted services	0	0	5,819,663
28	Capital Expenditure	0	0	264,450
282	Vehicles	0	0	158,670
283	Specialized Equipment	0	0	105,780
External Loan Funds		0	0	12,502,800
22	Use of Goods and Services	0	0	12,095,100
221	Travel	0	0	217,440
222	Staff training and other staff costs	0	0	2,853,900
223	Contracted services	0	0	9,023,760
28	Capital Expenditure	0	0	407,700
282	Vehicles	0	0	244,620
283	Specialized Equipment	0	0	163,080
Overall Total		1,817,573	711,424	23,018,864

Sector: Public Administration

South Sudan Local Government Board

Programme: Inter-Governmental Policy Coordination & Monitoring**Directorate: Directorate of Training, Planning & Programmes**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	325,252	74,196	359,963
Activity: (LGB) Local Government Training & Programmes	325,252	74,196	359,963
21 Wages and Salaries	273,116	74,196	359,963
22 Use of Goods and Services	52,136	0	0
Directorate Total	325,252	74,196	359,963
Funding Source: Local Governance & Service Delivery Project (MDTF)	0	0	5,289,000
Activity: (LGB) Local Government Training & Programmes	0	0	5,289,000
22 Use of Goods and Services	0	0	5,024,550
28 Capital Expenditure	0	0	264,450
Directorate Total	0	0	5,289,000
Funding Source: LGSDP (IDA)	0	0	8,154,000
Activity: (LGB) Local Government Training & Programmes	0	0	8,154,000
22 Use of Goods and Services	0	0	7,746,300
28 Capital Expenditure	0	0	407,700
Directorate Total	0	0	8,154,000

Directorate: Directorate of LG Programmes & Traditional Authority Leadership

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	298,052	96,748	450,674
Activity: (LGB) Programmes & Traditional Authority Leadership	298,052	96,748	450,674
21 Wages and Salaries	250,452	96,748	450,674
22 Use of Goods and Services	47,600	0	0
Directorate Total	298,052	96,748	450,674
Funding Source: Local Governance & Service Delivery Project (MDTF)	0	0	2,785,540
Activity: (LGB) Programmes & Traditional Authority Leadership	0	0	2,785,540
22 Use of Goods and Services	0	0	2,785,540
Directorate Total	0	0	2,785,540
Funding Source: LGSDP (IDA)	0	0	4,348,800
Activity: (LGB) Programmes & Traditional Authority Leadership	0	0	4,348,800
22 Use of Goods and Services	0	0	4,348,800
Directorate Total	0	0	4,348,800

Programme: Support Services**Directorate: Board Members & Directorate of Admin & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,194,269	540,480	1,630,887
Activity: (LGB) General Administration	1,194,269	540,480	1,630,887
21 Wages and Salaries	947,241	540,480	938,378
22 Use of Goods and Services	247,028	0	692,509
Directorate Total	1,194,269	540,480	1,630,887

Sector: Public Administration

South Sudan Employees Justice Chamber

Hon. Joseph Duer Jakok
Chairperson

Mrs. Savia Aya Sylvester
Accounting Officer

Overview

Mission Statement

The mission of NEJC is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of the public service by all, through educating and promoting public awareness on justice at workplace, a transformed labour relations and conducive working environment where equality, Justice and fairness prevail

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Employees Justice Chamber	2,731,640	860,053	3,074,138
Consolidated Fund	2,731,640	860,053	3,074,138
21 - Wages and Salaries	1,328,898	521,631	1,454,086
22 - Use of Goods and Services	822,614	0	1,039,924
23 - Transfers	580,128	338,422	580,128

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Conducive environment for labour market	1,024,208	400,564	1,174,094
Directorate of Investigation	248,461	14,961	280,412
Directorate of State Affairs	690,972	373,951	697,103
Directorate of Training and Research	84,775	11,652	196,579
Support Services	1,707,432	459,489	1,900,044
Commissioners and Directorate of Finance and Administration	1,707,432	459,489	1,900,044
Totals	2,731,640	860,053	3,074,138

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	2,731,640	860,053	3,074,138
Annual Allocations	2,731,640	860,053	3,074,138
Current Year Allocations	2,731,640	860,053	3,074,138

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Conducive environment for labour market	9	5	4	0	4	9
Directorate of Investigation	5	1	4	0	4	5
Directorate of State Affairs	2	2	0	0	0	2
Directorate of Training and Research	2	2	0	0	0	2
Support Services	36	27	9	0	9	36
Commissioners and Directorate of Finance and Administration	36	27	9	0	9	36
Totals	45	32	13	0	13	45

Budget Highlights

Pay salary to 54 staff, goods, services and supplies; pay office rent and other operating costs; utilities and communication; incentives to circuit members; payment of vehicles/motorbikes maintenance & insurance, monitoring visit to states; Conduct Annual I review workshop for NEJC staff and talk shows on media. Dissemination of grievance management procedure manual; Conditional salary transfer to pay 44 staff in 7 States offices. In case there is availability of funds, the chamber will implement its recurring projects: awareness creation; training of trainers (TOT); research in 10 states; construction of office building and purchase of 3 vehicles.

Sector: Public Administration

South Sudan Employees Justice Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		2,731,640	860,053	3,074,138
21	Wages and Salaries	1,328,898	521,631	1,454,086
211	Wages and Salaries	1,193,844	521,631	1,230,276
212	Incentives and Overtime	0	0	88,745
213	Pension Contributions	131,322	0	135,065
214	Social Benefits	3,732	0	0
22	Use of Goods and Services	822,614	0	1,039,924
221	Travel	9,999	0	50,000
222	Staff training and other staff costs	0	0	113,591
223	Contracted services	190,000	0	179,453
224	Repairs and Maintenance	84,000	0	84,000
225	Utilities and Communications	106,897	0	67,600
226	Supplies, Tools and Materials	392,918	0	445,000
227	Other operating expenses	38,800	0	100,280
23	Transfers	580,128	338,422	580,128
231	Transfers Conditional Salaries	580,128	338,422	580,128
Overall Total		2,731,640	860,053	3,074,138

Sector: Public Administration

South Sudan Employees Justice Chamber

Programme: Conducive environment for labour market**Directorate: Directorate of Training and Research**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	84,775	11,652	196,579
Activity: (EJC) Training and Research	84,775	11,652	196,579
21 Wages and Salaries	84,775	11,652	84,775
22 Use of Goods and Services	0	0	111,804
Directorate Total	84,775	11,652	196,579

Directorate: Directorate of State Affairs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	690,972	373,951	697,103
Activity: (EJC) State Affairs	690,972	373,951	697,103
21 Wages and Salaries	84,775	35,529	84,775
22 Use of Goods and Services	26,069	0	32,200
23 Transfers	580,128	338,422	580,128
Directorate Total	690,972	373,951	697,103

Directorate: Directorate of Investigation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	248,461	14,961	280,412
Activity: (EJC) Investigation	248,461	14,961	280,412
21 Wages and Salaries	194,132	14,961	194,132
22 Use of Goods and Services	54,329	0	86,280
Directorate Total	248,461	14,961	280,412

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(EJC) State Affairs	580,128	338,422	580,128
	231 - Transfers Conditional Salaries	580,128	338,422	580,128
	10200 - Central Equatoria	30,000	17,500	30,000
	10300 - Eastern Equatoria	91,688	53,487	91,688
	10400 - Jonglei	91,688	53,487	91,688
	10500 - Lakes	91,688	53,487	91,688
	10800 - Upper Nile	91,688	53,487	91,688
	11000 - Western Bahr El-Ghazal	91,688	53,487	91,688
	11100 - Western Equatoria	91,688	53,487	91,688
Total: Current Year Allocations		580,128	338,422	580,128
Overall Total		580,128	338,422	580,128

Sector: Public Administration

South Sudan Employees Justice Chamber

Programme: Support Services**Directorate: Commissioners and Directorate of Finance and Administration**

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	1,707,432	459,489	1,900,044
Activity: (EJC) General Administration	1,707,432	459,489	1,900,044
21 Wages and Salaries	965,216	459,489	1,090,404
22 Use of Goods and Services	742,216	0	809,640
Directorate Total	1,707,432	459,489	1,900,044

Sector: Public Administration

South Sudan Public Grievances Chamber

Justice. Deng Biong Mijak
Hon. ChairpersonMr. John Kape Mukhtar
Executive Director**Overview****Mission Statement**

To strive against prevalence of injustices for the people of South Sudan (including foreigners), by reducing injustices through redressal of grievances and building awareness on available remedies when grievances occur.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Public Grievances Chamber	1,564,192	401,827	2,103,324
Consolidated Fund	1,564,192	401,827	2,103,324
21 - Wages and Salaries	942,276	401,827	972,276
22 - Use of Goods and Services	621,916	0	1,131,048

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Public Service Policy	220,594	23,154	390,012
Department of Investigations	220,594	23,154	390,012
Support Services	1,343,598	378,673	1,713,312
Administration & Finance, Chairman's office	1,343,598	378,673	1,713,312
Totals	1,564,192	401,827	2,103,324

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	1,564,192	401,827	2,103,324
Annual Allocations	1,564,192	401,827	2,103,324
Current Year Allocations	1,564,192	401,827	2,103,324

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Public Service Policy	8	8	0	0	0	8
Department of Investigations	8	8	0	0	0	8
Support Services	26	26	0	0	0	26
Administration & Finance, Chairman's office	26	26	0	0	0	26
Totals	34	34	0	0	0	34

Budget Highlights

The total proposed budget for the FY 2014/2015 is only SSP 1,577,318 covering Salaries and Wages: (SSP 942,277), and Use of Goods and Services: (SSP 634,978) for the two directorates of Investigations and General Administration. Capital expenditure has not been budgeted for as directed by the Ministry of Finance.

Sector: Public Administration

South Sudan Public Grievances Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		1,564,192	401,827	2,103,324
21	Wages and Salaries	942,276	401,827	972,276
211	Wages and Salaries	848,898	401,827	848,898
212	Incentives and Overtime	0	0	30,000
213	Pension Contributions	93,378	0	93,378
22	Use of Goods and Services	621,916	0	1,131,048
221	Travel	15,000	0	30,000
222	Staff training and other staff costs	6,630	0	75,000
223	Contracted services	354,000	0	144,048
224	Repairs and Maintenance	60,000	0	80,000
225	Utilities and Communications	15,000	0	30,000
226	Supplies, Tools and Materials	132,486	0	180,000
227	Other operating expenses	38,800	0	592,000
Overall Total		1,564,192	401,827	2,103,324

Sector: Public Administration

South Sudan Public Grievances Chamber

Programme: Public Service Policy**Directorate: Department of Investigations**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	220,594	23,154	390,012
Activity: (PGC) Investigation and management of public grievances	220,594	23,154	390,012
21 Wages and Salaries	168,964	23,154	168,964
22 Use of Goods and Services	51,630	0	221,048
Directorate Total	220,594	23,154	390,012

Programme: Support Services**Directorate: Administration & Finance, Chairman's office**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,343,598	378,673	1,713,312
Activity: (PGC) General Administration	1,343,598	378,673	1,713,312
21 Wages and Salaries	773,312	378,673	803,312
22 Use of Goods and Services	570,286	0	910,000
Directorate Total	1,343,598	378,673	1,713,312

Sector: Public Administration

National Elections Commission

Mr. Abednego Akok Kacuol
Hon. Chairperson

Mr. Yoannes Amum Nyiker
Secretary General

Overview

Mission Statement

To democratically conduct free, fair, credible, transparent and peaceful elections that will bring forth institutions capable of building a viable state.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Elections Commission	33,759,432	7,332,719	26,012,806
Consolidated Fund	33,759,432	7,332,719	26,012,806
21 - Wages and Salaries	18,272,486	2,750,523	18,272,486
22 - Use of Goods and Services	15,486,946	4,582,196	7,740,320

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Management of National Elections	32,204,556	203,138	12,518,523
Directorate of Operations and Logistics	557,488	53,463	2,057,488
Directorate of Public Outreach	31,647,068	149,675	10,461,035
Support Services	1,554,876	7,129,581	13,494,283
Directorate of Administration and Finance	1,061,897	7,105,514	11,801,304
Directorate of Technical Service	492,979	24,067	1,692,979
Totals	33,759,432	7,332,719	26,012,806

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	33,759,432	7,332,719	26,012,806
Annual Allocations	33,759,432	7,332,719	26,012,806
Current Year Allocations	33,759,432	7,332,719	26,012,806

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Management of National Elections	266	132	134	0	134
Directorate of Operations and Logistics	22	10	12	0	12	22
Directorate of Public Outreach	244	122	122	0	122	244
Support Services	72	44	28	0	28	72
Directorate of Administration and Finance	51	34	17	0	17	51
Directorate of Technical Service	21	10	11	0	11	21
Totals	338	176	162	0	162	338

Budget Highlights

- Establishment of the National Elections Commission head office.
- Formation of State Elections High Committees in the ten (10) States.
- Recruitment of the secretariat staff in the Headquarter.
- Recruitment of support staff in the ten states.
- Operating expenditure.
- Capital expenditure.

Sector: Public Administration

National Elections Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		33,759,432	7,332,719	26,012,806
21	Wages and Salaries	18,272,486	2,750,523	18,272,486
211	Wages and Salaries	10,350,918	2,750,523	11,060,868
212	Incentives and Overtime	6,734,127	0	4,000,000
213	Pension Contributions	1,138,599	0	1,216,692
214	Social Benefits	48,842	0	1,994,926
22	Use of Goods and Services	15,486,946	4,582,196	7,740,320
221	Travel	1,868,000	753,806	1,365,000
222	Staff training and other staff costs	922,493	0	1,420,000
223	Contracted services	5,476,000	1,355,658	1,487,000
224	Repairs and Maintenance	446,000	0	1,129,000
225	Utilities and Communications	669,522	0	310,000
226	Supplies, Tools and Materials	5,044,723	2,380,855	1,449,320
227	Other operating expenses	1,060,208	91,877	580,000
Overall Total		33,759,432	7,332,719	26,012,806

Sector: Public Administration

National Elections Commission

Programme: Management of National Elections**Directorate: Directorate of Public Outreach**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	31,647,068	149,675	10,461,035
Activity: (NEC) States High Committee & Supporting Staff	0	0	8,549,408
21 Wages and Salaries	0	0	8,549,408
Activity: (NEC) To conduct civil and voter education	31,647,068	149,675	1,911,627
21 Wages and Salaries	16,160,122	149,675	611,627
22 Use of Goods and Services	15,486,946	0	1,300,000
Directorate Total	31,647,068	149,675	10,461,035

Directorate: Directorate of Operations and Logistics

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	557,488	53,463	2,057,488
Activity: (NEC) Elections Management	557,488	53,463	2,057,488
21 Wages and Salaries	557,488	53,463	557,488
22 Use of Goods and Services	0	0	1,500,000
Directorate Total	557,488	53,463	2,057,488

Programme: Support Services**Directorate: Directorate of Technical Service**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	492,979	24,067	1,692,979
Activity: (NEC) Technical Services	492,979	24,067	1,692,979
21 Wages and Salaries	492,979	24,067	492,979
22 Use of Goods and Services	0	0	1,200,000
Directorate Total	492,979	24,067	1,692,979

Directorate: Directorate of Administration and Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,061,897	7,105,514	11,801,304
Activity: (NEC) Commission Headquarters	1,061,897	7,105,514	11,801,304
21 Wages and Salaries	1,061,897	2,523,318	8,060,984
22 Use of Goods and Services	0	4,582,196	3,740,320
Directorate Total	1,061,897	7,105,514	11,801,304

Sector: Public Administration

Council of States

Mr. Joseph Bol Chan
Hon. SpeakerMr. Salva Akot Guer
Clerk**Overview****Mission Statement**

The Council's administration has embarked on the recruitment process for its staff in accordance to the Nominal role list, that has already reach to its final process with the Ministry of Public Service, in term of Human Resources to improve performance in both Quantity and Quality.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Council of States	29,143,355	18,604,365	28,737,928
Consolidated Fund	29,143,355	18,604,365	28,737,928
21 - Wages and Salaries	14,734,896	14,623,772	16,653,311
22 - Use of Goods and Services	14,408,459	3,980,593	12,084,617

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Council of States	8,574,000	0	19,908,617
Council of States	8,574,000	0	19,908,617
Support Services	20,569,355	18,604,365	8,829,311
General Administration	20,569,355	18,604,365	8,829,311
Totals	29,143,355	18,604,365	28,737,928

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	29,143,355	18,604,365	28,737,928
Annual Allocations	29,143,355	18,604,365	28,737,928
Current Year Allocations	29,143,355	18,604,365	28,737,928

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Council of States	0	52	-52	0	0
Council of States	0	52	-52	0	0	52
Support Services	319	319	0	38	0	357
General Administration	319	319	0	38	0	357
Totals	319	371	-52	38	0	409

Budget Highlights

Council of States,
General Administration Wages & Salaries;
Uses of goods & Services.

Sector: Public Administration

Council of States

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		29,143,355	18,604,365	28,737,928
21	Wages and Salaries	14,734,896	14,623,772	16,653,311
211	Wages and Salaries	12,382,323	7,298,152	15,942,180
212	Incentives and Overtime	772,220	748,000	0
213	Pension Contributions	501,415	244	711,131
214	Social Benefits	1,078,938	6,577,376	0
22	Use of Goods and Services	14,408,459	3,980,593	12,084,617
221	Travel	1,619,372	548,477	1,518,015
223	Contracted services	2,980,535	0	2,879,178
224	Repairs and Maintenance	1,065,449	369,539	1,065,449
225	Utilities and Communications	634,701	0	634,701
226	Supplies, Tools and Materials	4,898,422	2,262,577	2,878,650
227	Other operating expenses	3,209,980	800,000	3,108,624
Overall Total		29,143,355	18,604,365	28,737,928

Sector: Public Administration

Council of States

Programme: Council of States**Directorate: Council of States**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,574,000	0	19,908,617
Activity: (CoS) Council of States Operations	8,574,000	0	19,908,617
21 Wages and Salaries	7,824,000	0	7,824,000
22 Use of Goods and Services	750,000	0	12,084,617
Directorate Total	8,574,000	0	19,908,617

Programme: Support Services**Directorate: General Administration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	20,569,355	18,604,365	8,829,311
Activity: (CoS) General Administration	20,569,355	18,604,365	8,829,311
21 Wages and Salaries	6,910,896	14,623,772	8,829,311
22 Use of Goods and Services	13,658,459	3,980,593	0
Directorate Total	20,569,355	18,604,365	8,829,311

Sector: Public Administration

National Constitution Review Commission

Hon Prof Akolda Maan Tier
ChairpersonHon John Natana Abraham
Secretary General**Overview****Mission Statement**

Present to the people of South Sudan a draft permanent constitution along with a report to the President of South Sudan

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Constitution Review Commission	22,504,270	2,606,460	28,740,866
Consolidated Fund	22,504,270	2,606,460	28,740,866
21 - Wages and Salaries	4,545,916	2,606,460	9,430,360
22 - Use of Goods and Services	17,958,354	0	19,310,506

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Constitution Review	22,504,270	2,606,460	28,740,866
Constitution Review	22,504,270	2,606,460	28,740,866
Totals	22,504,270	2,606,460	28,740,866

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	22,504,270	2,606,460	28,740,866
Annual Allocations	22,504,270	2,606,460	28,740,866
Current Year Allocations	22,504,270	2,606,460	28,740,866

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Constitution Review	0	0	0	55	0
Constitution Review	0	0	0	55	0	55
Totals	0	0	0	55	0	55

Budget Highlights

The main activity is the review the Trational National Constitution through Public Civic education program activity that includes public consultation and centization. The activity will cover the ten states and some selected countries regional and international where South Sudanese are found in good number.

Sector: Public Administration

National Constitution Review Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		22,504,270	2,606,460	28,740,866
21	Wages and Salaries	4,545,916	2,606,460	9,430,360
211	Wages and Salaries	0	2,598,960	3,666,000
212	Incentives and Overtime	4,545,916	7,500	5,361,100
213	Pension Contributions	0	0	403,260
22	Use of Goods and Services	17,958,354	0	19,310,506
221	Travel	0	0	4,000,000
222	Staff training and other staff costs	0	0	2,500,000
223	Contracted services	0	0	8,352,152
224	Repairs and Maintenance	0	0	750,000
225	Utilities and Communications	0	0	1,258,354
226	Supplies, Tools and Materials	0	0	2,000,000
227	Other operating expenses	17,958,354	0	450,000
Overall Total		22,504,270	2,606,460	28,740,866

Programme: Constitution Review**Directorate: Constitution Review**

Directorate Summary		2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations		22,504,270	2,606,460	28,740,866
Activity: (NCR) National Constitution Review		22,504,270	2,606,460	28,740,866
21	Wages and Salaries	4,545,916	2,606,460	9,430,360
22	Use of Goods and Services	17,958,354	0	19,310,506
Directorate Total		22,504,270	2,606,460	28,740,866

Overview

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Parliamentary Service Commission	0	0	15,000,000
Consolidated Fund	0	0	15,000,000
22 - Use of Goods and Services	0	0	15,000,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Parliamentary Service	0	0	15,000,000
Parliamentary Service Commission	0	0	15,000,000
Totals	0	0	15,000,000

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	0	0	15,000,000
Annual Allocations	0	0	15,000,000
Current Year Allocations	0	0	15,000,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Parliamentary Service	0	0	0	0	0	0
Parliamentary Service Commission	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Total Spending Agency Budget by Item

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
	Consolidated Fund	0	0	15,000,000
22	Use of Goods and Services	0	0	15,000,000
227	Other operating expenses	0	0	15,000,000
	Overall Total	0	0	15,000,000

Programme: Parliamentary Service**Directorate: Parliamentary Service Commission**

Directorate Summary	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	15,000,000
Activity: Parliamentary Service	0	0	15,000,000
22 Use of Goods and Services	0	0	15,000,000
Directorate Total	0	0	15,000,000

Sector: Rule of Law

Ministry of Justice

Paulino Wanawila
Hon.MinisterMr.Jeremiah Swasa Moses
Accounting Officer**Overview****Mission Statement**

Statement: To provide legal services and promote justice for all people of South Sudan in partnership with other rule of law institutions. The ministry intends to achieve its' mission through a focus on 5 policy goals: Policy Goal 1: To lead and strengthen the Rule of Law sector; Policy Goal 2: To promote governance under the law; Policy Goal 3: To improve access to justice; Policy Goal 4: To increase the Ministry's resources; Policy Goal 5: To improve the management of the Ministry

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Justice	56,746,510	14,421,099	30,828,675
Consolidated Fund	56,746,510	14,421,099	30,828,675
21 - Wages and Salaries	35,136,322	12,499,577	25,023,435
22 - Use of Goods and Services	21,610,188	1,921,522	5,805,240

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Legal Affairs & Const Dev	16,100,122	7,441,097	10,170,750
Directorate of Civil Litigation and Legal Opinion	4,203,525	4,908,941	3,730,266
Directorate of Contracts, Conventions and Treaties	1,403,928	397,126	1,097,168
Directorate of Human Rights and Legal Aid	3,903,931	0	688,644
Directorate of Registration of Businesses, Associations and NGOs	1,336,995	281,474	1,200,331
Legislation, Gazette Publication and Printing Directorate	2,320,811	1,076,726	1,035,896
Public Prosecutions Directorate	1,487,511	441,998	1,276,122
Research and Training Directorate	1,443,421	334,832	1,142,323
Support Services	40,646,388	6,980,002	20,657,925
Directorate of Administration and Finance	23,247,672	2,924,049	11,902,690
Office of U/S	588,610	0	321,544
State Offices	16,810,106	4,055,953	8,433,691
Totals	56,746,510	14,421,099	30,828,675

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	56,746,510	14,421,099	30,828,675
Annual Allocations	56,746,510	14,421,099	30,828,675
Current Year Allocations	56,746,510	14,421,099	30,828,675

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Legal Affairs & Const Dev	163	137	26	0	0
Research and Training Directorate	17	14	3	0	0	14
Public Prosecutions Directorate	21	16	5	0	0	16
Legislation, Gazette Publication and Printing Directorate	18	15	3	0	0	15
Directorate of Contracts, Conventions and Treaties	20	15	5	0	0	15
Directorate of Civil Litigation and Legal Opinion	58	55	3	0	0	55
Directorate of Registration of Businesses, Associations and NGOs	18	15	3	0	0	15
Directorate of Human Rights and Legal Aid	11	7	4	0	0	7
Support Services	487	380	107	17	0	397
Directorate of Administration and Finance	251	236	15	17	0	253
Office of U/S	1	1	0	0	0	1
State Offices	235	143	92	0	0	143
Totals	650	517	133	17	0	534

Sector: Rule of Law

Ministry of Justice

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		56,746,510	14,421,099	30,828,675
21	Wages and Salaries	35,136,322	12,499,577	25,023,435
211	Wages and Salaries	29,767,344	12,242,825	20,312,556
212	Incentives and Overtime	2,094,574	0	2,000,000
213	Pension Contributions	3,274,404	256,752	2,234,377
214	Social Benefits	0	0	476,502
22	Use of Goods and Services	21,610,188	1,921,522	5,805,240
221	Travel	550,000	200,695	550,000
222	Staff training and other staff costs	472,445	0	0
223	Contracted services	4,450,000	1,720,827	265,000
224	Repairs and Maintenance	2,750,000	0	1,450,000
225	Utilities and Communications	1,650,000	0	1,000,000
226	Supplies, Tools and Materials	4,365,760	0	1,540,240
227	Other operating expenses	7,371,983	0	1,000,000
Overall Total		56,746,510	14,421,099	30,828,675

Sector: Rule of Law

Ministry of Justice

Programme: Legal Affairs & Const Dev**Directorate: Directorate of Civil Litigation and Legal Opinion**

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	4,203,525	4,908,941	3,730,266
Activity: (MoJ) Civil Litigation & Legal Opinion	4,203,525	4,908,941	3,730,266
21 Wages and Salaries	4,203,525	4,908,941	3,730,266
Directorate Total	4,203,525	4,908,941	3,730,266

Directorate: Directorate of Contracts, Conventions and Treaties

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	1,403,928	397,126	1,097,168
Activity: (MoJ) Contracts, Conventions & Treaties	1,403,928	397,126	1,097,168
21 Wages and Salaries	1,403,928	397,126	1,097,168
Directorate Total	1,403,928	397,126	1,097,168

Directorate: Legislation, Gazette Publication and Printing Directorate

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	2,320,811	1,076,726	1,035,896
Activity: (MoJ) Legislation, Gazette Publication & Printing	2,320,811	1,076,726	1,035,896
21 Wages and Salaries	1,320,811	1,076,726	1,035,896
22 Use of Goods and Services	1,000,000	0	0
Directorate Total	2,320,811	1,076,726	1,035,896

Directorate: Directorate of Registration of Businesses, Associations and NGOs

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	1,336,995	281,474	1,200,331
Activity: (MoJ) Registration of Businesses, Associations & NGOs	1,336,995	281,474	1,200,331
21 Wages and Salaries	1,336,995	281,474	1,200,331
Directorate Total	1,336,995	281,474	1,200,331

Directorate: Public Prosecutions Directorate

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	1,487,511	441,998	1,276,122
Activity: (LRC) Research laws and document results	1,487,511	441,998	1,276,122
21 Wages and Salaries	1,487,511	441,998	1,276,122
Directorate Total	1,487,511	441,998	1,276,122

Sector: Rule of Law

Ministry of Justice

Programme: Legal Affairs & Const Dev**Directorate: Research and Training Directorate**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,443,421	334,832	1,142,323
Activity: (MoJ) Research & Training Directorate	1,443,421	334,832	1,142,323
21 Wages and Salaries	1,443,421	334,832	1,142,323
Directorate Total	1,443,421	334,832	1,142,323

Directorate: Directorate of Human Rights and Legal Aid

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,903,931	0	688,644
Activity: (MoJ) Human Rights & Legal Aid	3,903,931	0	688,644
21 Wages and Salaries	993,938	0	688,644
22 Use of Goods and Services	2,909,993	0	0
Directorate Total	3,903,931	0	688,644

Programme: Support Services**Directorate: Office of U/S**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	588,610	0	321,544
Activity: (MoJ) General Administration	588,610	0	321,544
21 Wages and Salaries	588,610	0	321,544
Directorate Total	588,610	0	321,544

Directorate: State Offices

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	16,810,106	4,055,953	8,433,691
Activity: (MoJ) State Office Finance & Adminsitration	16,810,106	4,055,953	8,433,691
21 Wages and Salaries	16,810,106	4,055,953	8,433,691
Directorate Total	16,810,106	4,055,953	8,433,691

Directorate: Directorate of Administration and Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	23,247,672	2,924,049	11,902,690
Activity: (MoJ) General Administration	23,247,672	2,924,049	11,902,690
21 Wages and Salaries	5,547,477	1,002,527	6,097,450
22 Use of Goods and Services	17,700,195	1,921,522	5,805,240
Directorate Total	23,247,672	2,924,049	11,902,690

Sector: Rule of Law

Ministry of Interior

Maj. Gen. Augustino Jadalla
Hon. D/MinisterCol. Gatwech Gang Lual
Accounting Officer**Overview****Mission Statement**

* The Ministry of Interior is a law enforcement agent and keep the order to protect private properties.

* The Ministry of Interior is tasked with the formulation of guidelines on how to implement policies of the Ministry in respect to the components of the Ministry.

* Establishing of strong institutions to implement security strategy through information gathering.

*The Ministry of Interior oversight and co-ordinate activities from headquarters to states

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Interior Headquarters	135,366,079	35,083,202	109,845,731
Consolidated Fund	135,366,079	35,083,202	109,845,731
21 - Wages and Salaries	44,907,682	23,521,197	45,834,836
22 - Use of Goods and Services	66,158,397	11,562,005	56,010,895
28 - Capital Expenditure	24,300,000	0	8,000,000

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Internal security and coordination	111,935,453	25,046,861	89,522,593
Directorate of Immigration	99,622,795	22,782,567	80,185,915
Directorate of Legal Affairs	5,727,207	2,176,400	4,088,732
Directorate of Planning and Agricultural Projects	3,731,070	59,246	2,388,863
Directorate of Public Relations & Research	2,854,381	28,648	2,859,083
Support Services	23,430,626	10,036,341	20,323,138
Council of Refugees - Provisional	0	552,542	0
Directorate of Administration & Finance	23,430,626	9,483,799	20,323,138
Totals	135,366,079	35,083,202	109,845,731

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	135,366,079	35,083,202	109,845,731
Annual Allocations	135,366,079	35,083,202	109,845,731
Current Year Allocations	135,366,079	35,083,202	109,845,731

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Internal security and coordination	1,843	1,802	41	10	83	1,895
Directorate of Administration & Finance	0	0	0	0	0	0
Directorate of Legal Affairs	0	16	-16	0	6	22
Directorate of Planning and Agricultural Projects	0	8	-8	5	2	15
Directorate of Public Relations & Research	0	8	-8	0	2	10
Directorate of Immigration	1,843	1,770	73	5	73	1,848
Support Services	0	9	-9	3	4	16
Directorate of Administration & Finance	0	9	-9	3	4	16
Council of Refugees - Provisional	0	0	0	0	0	0
Totals	1,843	1,811	32	13	87	1,911

Budget Highlights

* Oversee that the Construction of prisons headquarters is complete.

* Oversee the renovation of police hospital in Buluk

Sector: Rule of Law

Ministry of Interior

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		135,366,079	35,083,202	109,845,731
21	Wages and Salaries	44,907,682	23,521,197	45,834,836
211	Wages and Salaries	39,342,588	20,522,626	32,621,148
212	Incentives and Overtime	1,002,045	0	9,625,365
213	Pension Contributions	4,327,682	24,742	3,588,323
214	Social Benefits	235,367	2,973,829	0
22	Use of Goods and Services	66,158,397	11,562,005	56,010,895
221	Travel	3,430,168	0	3,144,656
222	Staff training and other staff costs	1,959,714	0	3,453,475
223	Contracted services	10,502,758	0	8,250,365
224	Repairs and Maintenance	6,626,000	26,605	5,405,739
225	Utilities and Communications	3,882,646	0	2,693,253
226	Supplies, Tools and Materials	16,706,750	10,535,400	27,582,312
227	Other operating expenses	23,050,361	1,000,000	5,481,095
28	Capital Expenditure	24,300,000	0	8,000,000
281	Infrastructure and land	9,500,000	0	0
282	Vehicles	2,300,000	0	0
283	Specialized Equipment	12,500,000	0	8,000,000
Overall Total		135,366,079	35,083,202	109,845,731

Sector: Rule of Law

Ministry of Interior

Programme: Internal security and coordination**Directorate: Directorate of Planning and Agricultural Projects**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,731,070	59,246	2,388,863
Activity: (MIH) Capacity Building	3,731,070	59,246	2,388,863
21 Wages and Salaries	530,628	59,246	530,628
22 Use of Goods and Services	2,100,442	0	1,858,235
28 Capital Expenditure	1,100,000	0	0
Directorate Total	3,731,070	59,246	2,388,863

Directorate: Directorate of Public Relations & Research

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,854,381	28,648	2,859,083
Activity: (MIH) Public Relations & Research	2,854,381	28,648	2,859,083
21 Wages and Salaries	156,083	28,648	156,083
22 Use of Goods and Services	2,598,298	0	2,703,000
28 Capital Expenditure	100,000	0	0
Directorate Total	2,854,381	28,648	2,859,083

Directorate: Directorate of Immigration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	99,622,795	22,782,567	80,185,915
Activity: (MIH) Immigration	99,622,795	22,782,567	80,185,915
21 Wages and Salaries	42,099,482	20,282,567	43,026,636
22 Use of Goods and Services	38,023,313	2,500,000	29,159,279
28 Capital Expenditure	19,500,000	0	8,000,000
Directorate Total	99,622,795	22,782,567	80,185,915

Directorate: Directorate of Legal Affairs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,727,207	2,176,400	4,088,732
Activity: (MIH) Legal Affairs	5,727,207	2,176,400	4,088,732
21 Wages and Salaries	1,677,600	2,176,400	1,677,600
22 Use of Goods and Services	3,249,607	0	2,411,132
28 Capital Expenditure	800,000	0	0
Directorate Total	5,727,207	2,176,400	4,088,732

Sector: Rule of Law

Ministry of Interior

Programme: Support Services**Directorate: Council of Refugees - Provisional**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	552,542	0
Activity: (REF) General Administration	0	552,542	0
21 Wages and Salaries	0	552,542	0
Directorate Total	0	552,542	0

Directorate: Directorate of Administration & Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	23,430,626	9,483,799	20,323,138
Activity: (MIH) General Administration	23,430,626	9,483,799	20,323,138
21 Wages and Salaries	443,889	421,794	443,889
22 Use of Goods and Services	20,186,737	9,062,005	19,879,249
28 Capital Expenditure	2,800,000	0	0
Directorate Total	23,430,626	9,483,799	20,323,138

Sector: Rule of Law

Police

Lt. Gen. Aleu Ayeny Aleu
Hon.MinisterGen. Pieng Deng Kuol
Inspector General of Police**Overview****Mission Statement**

Prevent and combat crimes, conduct investigations, maintain security and enforce law and order.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Police	770,237,163	395,286,560	846,018,817
Consolidated Fund	770,237,163	395,286,560	846,018,817
21 - Wages and Salaries	185,755,884	138,828,407	288,451,692
22 - Use of Goods and Services	112,775,655	28,388,080	90,256,379
23 - Transfers	431,705,624	222,558,253	467,310,746
28 - Capital Expenditure	40,000,000	5,511,820	0

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Professional Policing	513,996,470	227,104,310	467,310,746
Police-Directorate of Administration and Finance	431,705,624	222,558,253	467,310,746
Police-Training directorate	82,290,846	4,546,057	0
Support Services	256,240,693	168,182,250	378,708,071
Police-Directorate of Administration and Finance	256,240,693	168,182,250	378,708,071
Totals	770,237,163	395,286,560	846,018,817

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	770,237,163	395,286,560	846,018,817
Annual Allocations	770,237,163	395,286,560	846,018,817
Current Year Allocations	770,237,163	395,286,560	846,018,817

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Professional Policing	0	0	0	0	0	0
Police-Directorate of Administration and Finance	0	0	0	0	0	0
Police-Training directorate	0	0	0	0	0	0
Police-Social welfare and PR	0	0	0	0	0	0
Police-Logistics Directorate (equipment and construction)	0	0	0	0	0	0
Support Services	20,327	20,327	0	0	0	20,327
Police-Directorate of Administration and Finance	20,327	20,327	0	0	0	20,327
Totals	20,327	20,327	0	0	0	20,327

Budget Highlights

payment of salary of all the police officers in south sudan
provision of specialised supplies such as uniforms, explosives and other specialised equipments.
Construction of police stations in the ten state of South Sudan

Sector: Rule of Law

Police

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		770,237,163	395,286,560	846,018,817
21	Wages and Salaries	185,755,884	138,828,407	288,451,692
211	Wages and Salaries	160,131,840	133,455,185	254,849,544
213	Pension Contributions	17,614,501	1,580,372	28,033,450
214	Social Benefits	8,009,543	3,792,850	5,568,698
22	Use of Goods and Services	112,775,655	28,388,080	90,256,379
221	Travel	500,000	76,777	2,000,000
222	Staff training and other staff costs	45,004,742	686,437	36,754,000
223	Contracted services	2,207,682	0	1,500,000
224	Repairs and Maintenance	18,630,810	460,584	2,702,379
225	Utilities and Communications	1,200,000	0	1,000,000
226	Supplies, Tools and Materials	44,262,423	27,164,282	46,300,000
227	Other operating expenses	969,998	0	0
23	Transfers	431,705,624	222,558,253	467,310,746
231	Transfers Conditional Salaries	426,905,624	220,258,253	462,510,746
232	Transfers Operating	4,800,000	2,300,000	4,800,000
28	Capital Expenditure	40,000,000	5,511,820	0
281	Infrastructure and land	10,000,000	3,750,000	0
282	Vehicles	0	1,481,150	0
283	Specialized Equipment	30,000,000	280,670	0
Overall Total		770,237,163	395,286,560	846,018,817

Sector: Rule of Law

Police

Programme: Professional Policing**Directorate: Police-Training directorate**

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	82,290,846	4,546,057	0
Activity: (Police) Coordinates internal training for police officers and non commission officers	82,290,846	4,546,057	0
21 Wages and Salaries	62,290,846	4,546,057	0
22 Use of Goods and Services	20,000,000	0	0
Directorate Total	82,290,846	4,546,057	0

Directorate: Police-Directorate of Administration and Finance

<i>Directorate Summary</i>	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	431,705,624	222,558,253	467,310,746
Activity: (Police) Management of State police services	431,705,624	222,558,253	467,310,746
23 Transfers	431,705,624	222,558,253	467,310,746
Directorate Total	431,705,624	222,558,253	467,310,746

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(Police) Management of State police services	431,705,624	222,558,253	467,310,746
	231 - Transfers Conditional Salaries	426,905,624	220,258,253	462,510,746
	10200 - Central Equatoria	51,366,476	26,249,390	54,492,200
	10300 - Eastern Equatoria	27,615,677	14,503,803	31,309,712
	10400 - Jonglei	64,171,988	33,536,249	55,022,189
	10500 - Lakes	40,970,455	21,155,789	52,816,784
	10600 - Northern Bahr El-Ghazal	31,350,378	16,426,931	33,614,006
	10700 - Unity	39,740,539	20,062,797	41,676,349
	10800 - Upper Nile	65,533,734	33,100,729	57,423,572
	10900 - Warrap	43,713,536	22,681,157	55,504,693
	11000 - Western Bahr El-Ghazal	37,201,961	19,284,622	48,547,417
	11100 - Western Equatoria	25,240,880	13,256,786	32,103,824
	232 - Transfers Operating	4,800,000	2,300,000	4,800,000
	10200 - Central Equatoria	480,000	230,000	480,000
	10300 - Eastern Equatoria	480,000	230,000	480,000
	10400 - Jonglei	480,000	230,000	480,000
	10500 - Lakes	480,000	230,000	480,000
	10600 - Northern Bahr El-Ghazal	480,000	230,000	480,000
	10700 - Unity	480,000	230,000	480,000
	10800 - Upper Nile	480,000	230,000	480,000
	10900 - Warrap	480,000	230,000	480,000
	11000 - Western Bahr El-Ghazal	480,000	310,000	480,000
	11100 - Western Equatoria	480,000	150,000	480,000
	Total: Current Year Allocations	431,705,624	222,558,253	467,310,746
	Overall Total	431,705,624	222,558,253	467,310,746

Sector: Rule of Law

Police

Programme: Support Services**Directorate: Police-Directorate of Administration and Finance**

Directorate Summary	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	256,240,693	168,182,250	378,708,071
Activity: (Police) General Administration	256,240,693	168,182,250	378,708,071
21 Wages and Salaries	123,465,038	134,282,350	288,451,692
22 Use of Goods and Services	92,775,655	28,388,080	90,256,379
28 Capital Expenditure	40,000,000	5,511,820	0
Directorate Total	256,240,693	168,182,250	378,708,071

Sector: Rule of Law

Prisons

Jadalla Augustino
Hon.Minister

Gen. Henry Kuany Aguar
Director General

Overview**Mission Statement**

To enhance community safety by providing secure and humane containment and detention services and providing functional and secure prisons at national, state and county levels providing coherent and humane treatment of prisoners.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Prisons	373,345,446	184,453,678	378,635,293
Consolidated Fund	373,345,446	184,453,678	378,635,293
21 - Wages and Salaries	31,764,329	18,599,323	36,456,144
22 - Use of Goods and Services	66,337,419	10,753,957	58,052,400
23 - Transfers	267,226,320	155,100,398	284,126,749
28 - Capital Expenditure	8,017,378	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Functional, professional and secure prisons institutions	80,074,889	2,215,767	68,684,690
Prisons-Directorate of Communication & Information	890,296	131,590	804,368
Prisons-Directorate of Prisoner Affairs & Production	1,787,430	225,590	1,590,221
Prisons-Directorate of Procurement & Logistics	63,434,836	129,338	52,771,779
Prisons-Directorate of Production, Vocational & Rehabilitation	1,203,896	187,024	1,226,132
Prisons-Directorate of Training & Human Resources Development	8,350,476	910,540	8,023,144
Prisons-Reserve Force	4,407,955	631,685	4,269,046
Support Services	293,270,557	182,237,911	309,950,602
Prisons-Abyei AA	4,127,175	628,708	3,136,860
Prisons-Directorate of Admin & Finance	15,039,728	25,537,438	11,229,126
Prisons-Office of Director General	274,103,654	156,071,765	295,584,617
Totals	373,345,446	184,453,678	378,635,293

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	373,345,446	184,453,678	378,635,293
Annual Allocations	373,345,446	184,453,678	378,635,293
Current Year Allocations	373,345,446	184,453,678	378,635,293

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Functional, professional and secure prisons institutions	0	1,027	-1,027	0	0
Prisons-Directorate of Prisoner Affairs & Production	0	84	-84	0	0	84
Prisons-Directorate of Social Services, Religious & Medical Services	0	0	0	0	0	0
Prisons-Directorate of Communication & Information	0	51	-51	0	0	51
Prisons-Directorate of Training & Human Resources Development	0	470	-470	0	0	470
Prisons-Directorate of Procurement & Logistics	0	58	-58	0	0	58
Prisons-Directorate of Production, Vocational & Rehabilitation	0	71	-71	0	0	71
Prisons-Reserve Force	0	293	-293	0	0	293
Support Services	0	1,248	-1,248	0	0	1,248
Prisons-Directorate of Admin & Finance	0	504	-504	0	0	504
Prisons-Abyei AA	0	222	-222	0	0	222
Prisons-Office of Director General	0	522	-522	0	0	522
Totals	0	2,275	-2,275	0	0	2,275

Sector: Rule of Law

Prisons

Budget Highlights

Provide operational Services, facilitate and maintain Communication networks, Prisoners Care and rehabilitation programmes, Technical, Procurement and Logistical services, Counselling and medical Service, Reserve force upkeep, training and development and provision of Security Service in collaboration with other Security organs and promote production and vocational activities in the Prisons Institutions.

Sector: Rule of Law

Prisons

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		373,345,446	184,453,678	378,635,293
21	Wages and Salaries	31,764,329	18,599,323	36,456,144
211	Wages and Salaries	26,696,808	15,776,627	30,709,560
212	Incentives and Overtime	635,472	0	370,259
213	Pension Contributions	2,932,049	2,190,379	3,376,325
214	Social Benefits	1,500,000	632,317	2,000,000
22	Use of Goods and Services	66,337,419	10,753,957	58,052,400
221	Travel	49,996	0	180,000
222	Staff training and other staff costs	641,395	0	2,200,000
223	Contracted services	253,000	0	300,000
224	Repairs and Maintenance	740,549	71,205	2,200,000
225	Utilities and Communications	121,000	0	120,000
226	Supplies, Tools and Materials	64,405,379	10,682,752	52,452,400
227	Other operating expenses	126,100	0	600,000
23	Transfers	267,226,320	155,100,398	284,126,749
231	Transfers Conditional Salaries	260,746,320	151,860,398	277,308,740
232	Transfers Operating	6,480,000	3,240,000	6,818,009
28	Capital Expenditure	8,017,378	0	0
281	Infrastructure and land	8,017,378	0	0
Overall Total		373,345,446	184,453,678	378,635,293

Sector: Rule of Law

Prisons

Programme: Functional, professional and secure prisons institutions**Directorate: Prisons-Directorate of Communication & Information**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	890,296	131,590	804,368
Activity: (Prison) Communication & Information & Reporting	890,296	131,590	804,368
21 Wages and Salaries	853,332	131,590	804,368
22 Use of Goods and Services	36,964	0	0
Directorate Total	890,296	131,590	804,368

Directorate: Prisons-Directorate of Prisoner Affairs & Production

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,787,430	225,590	1,590,221
Activity: (Prison) Care and upkeep of prisoners	1,787,430	225,590	1,590,221
21 Wages and Salaries	1,478,746	225,590	1,590,221
22 Use of Goods and Services	308,684	0	0
Directorate Total	1,787,430	225,590	1,590,221

Directorate: Prisons-Directorate of Procurement & Logistics

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	63,434,836	129,338	52,771,779
Activity: (Prison) Procurement & Logistics for prisoner transport	63,434,836	129,338	52,771,779
21 Wages and Salaries	811,427	129,338	819,379
22 Use of Goods and Services	58,623,409	0	51,952,400
28 Capital Expenditure	4,000,000	0	0
Directorate Total	63,434,836	129,338	52,771,779

Directorate: Prisons-Directorate of Production, Vocational & Rehabilitation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,203,896	187,024	1,226,132
Activity: (Prison) Food Production, & Prisoner Vocational Training & Rehabilitation	1,203,896	187,024	1,226,132
21 Wages and Salaries	1,176,901	187,024	1,226,132
22 Use of Goods and Services	26,995	0	0
Directorate Total	1,203,896	187,024	1,226,132

Sector: Rule of Law

Prisons

Programme: Functional, professional and secure prisons institutions**Directorate: Prisons-Directorate of Training & Human Resources Development**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,350,476	910,540	8,023,144
Activity: (Prison) Staff Training & Human Resources Development	8,350,476	910,540	8,023,144
21 Wages and Salaries	7,761,803	910,540	6,023,144
22 Use of Goods and Services	588,673	0	2,000,000
Directorate Total	8,350,476	910,540	8,023,144

Directorate: Prisons-Reserve Force

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,407,955	631,685	4,269,046
Activity: (Prison) Upkeep of the mobile Reserve Force	4,407,955	631,685	4,269,046
21 Wages and Salaries	4,398,184	631,685	4,269,046
22 Use of Goods and Services	9,771	0	0
Directorate Total	4,407,955	631,685	4,269,046

Programme: Support Services**Directorate: Prisons-Office of Director General**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	274,103,654	156,071,765	295,584,617
Activity: (Prisons) General Administration	6,877,334	971,367	11,457,868
21 Wages and Salaries	2,189,275	971,367	8,857,868
22 Use of Goods and Services	670,681	0	2,600,000
28 Capital Expenditure	4,017,378	0	0
Activity: (PRN) Finance and Administration for State Offices	267,226,320	155,100,398	284,126,749
23 Transfers	267,226,320	155,100,398	284,126,749
Directorate Total	274,103,654	156,071,765	295,584,617

Directorate: Prisons-Abyei AA

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,127,175	628,708	3,136,860
Activity: (Prison) Finance & Administration Services for Abyei	4,127,175	628,708	3,136,860
21 Wages and Salaries	4,127,175	628,708	3,136,860
Directorate Total	4,127,175	628,708	3,136,860

Sector: Rule of Law

Prisons

Programme: Support Services**Directorate: Prisons-Directorate of Admin & Finance**

Directorate Summary	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	15,039,728	25,537,438	11,229,126
Activity: (Prison) General Administration	15,039,728	25,537,438	11,229,126
21 Wages and Salaries	8,967,486	14,783,481	9,729,126
22 Use of Goods and Services	6,072,242	10,753,957	1,500,000
Directorate Total	15,039,728	25,537,438	11,229,126

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(PRN) Finance and Administration for State Offices		267,226,320	155,100,398	284,126,749
231 - Transfers Conditional Salaries		260,746,320	151,860,398	277,308,740
	10200 - Central Equatoria	44,521,896	25,917,702	41,438,076
	10300 - Eastern Equatoria	15,850,320	9,236,412	16,773,128
	11300 - Greater Pibor Administrative Area	0	0	16,562,420
	10400 - Jonglei	41,433,420	24,141,833	41,028,118
	10500 - Lakes	27,048,000	15,739,234	28,583,952
	10600 - Northern Bahr El-Ghazal	22,255,092	12,972,890	22,289,760
	10700 - Unity	17,425,260	10,177,889	16,735,788
	10800 - Upper Nile	29,068,176	16,943,980	27,635,646
	10900 - Warrap	28,589,484	16,612,792	30,803,460
	11000 - Western Bahr El-Ghazal	19,998,528	11,642,944	20,521,776
	11100 - Western Equatoria	14,556,144	8,474,722	14,936,616
232 - Transfers Operating		6,480,000	3,240,000	6,818,009
	10200 - Central Equatoria	648,000	324,000	648,000
	10300 - Eastern Equatoria	648,000	324,000	648,000
	11300 - Greater Pibor Administrative Area	0	0	338,009
	10400 - Jonglei	648,000	324,000	648,000
	10500 - Lakes	648,000	324,000	648,000
	10600 - Northern Bahr El-Ghazal	648,000	324,000	648,000
	10700 - Unity	648,000	324,000	648,000
	10800 - Upper Nile	648,000	324,000	648,000
	10900 - Warrap	648,000	324,000	648,000
	11000 - Western Bahr El-Ghazal	648,000	432,000	648,000
	11100 - Western Equatoria	648,000	216,000	648,000
Total: Current Year Allocations		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749
Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(BCSSC) General Administration		442,400	0	286,635
235 - Transfers to International Organizations		442,400	0	286,635
	19900 - International	442,400	0	286,635
Total: Current Year Allocations		442,400	0	286,635
Overall Total		442,400	0	286,635

Sector: Rule of Law

Fire Brigade

Lt. Gen. Aleu Ayeny Aleu
Hon.MinisterGen. Aru Maan Chot
Commissioner

Overview

Mission Statement

To create a safe community, save life, reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly defined 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:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Fire Brigade	107,975,915	60,087,904	111,691,081
Consolidated Fund	107,975,915	60,087,904	111,691,081
21 - Wages and Salaries	15,530,221	8,654,286	17,090,568
22 - Use of Goods and Services	5,432,142	36,939	5,805,240
23 - Transfers	83,513,552	51,396,679	88,795,273
28 - Capital Expenditure	3,500,000	0	0

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Delivery of fire prevention and protection services	94,010,207	55,369,579	88,795,273
Fire Brigade-Emergency Response	2,788,835	1,060,255	0
Fire Brigade-Fire Prevention	86,321,492	52,489,517	88,795,273
Fire Brigade-Strategy	2,405,259	971,397	0
Fire Brigade-Training	2,494,621	848,410	0
Support Services	13,965,708	4,718,325	22,895,808
Fire Brigade-Directorate of Administration and Finance	13,965,708	4,718,325	22,895,808
Totals	107,975,915	60,087,904	111,691,080

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	107,975,915	60,087,904	111,691,081
Annual Allocations	107,975,915	60,087,904	111,691,081
Current Year Allocations	107,975,915	60,087,904	111,691,081

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Delivery of fire prevention and protection services	0	0	0	0	0
Fire Brigade-Strategy	0	0	0	0	0	0
Fire Brigade-Fire Prevention	0	0	0	0	0	0
Fire Brigade-Training	0	0	0	0	0	0
Fire Brigade-Emergency Response	0	0	0	0	0	0
Support Services	1,105	1,105	0	0	0	1,105
Fire Brigade-Directorate of Administration and Finance	1,105	1,105	0	0	0	1,105
Totals	1,105	1,105	0	0	0	1,105

Budget Highlights

Fire Brigade Service will allocate funds for staff salaries of HQs and states, operating costs and capital expenditure to enable agency plan for the purchase fire fighting trucks, reinforce water tankers, vehicles for transport, uniform, training and transformation of the forces, furniture contractual obligation for newly built office and specialise equipments.

Sector: Rule of Law

Fire Brigade

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		107,975,915	60,087,904	111,691,081
21	Wages and Salaries	15,530,221	8,654,286	17,090,568
211	Wages and Salaries	13,637,592	8,133,035	15,269,160
212	Incentives and Overtime	92,040	0	0
213	Pension Contributions	1,490,010	439,788	1,674,302
214	Social Benefits	310,579	81,463	147,106
22	Use of Goods and Services	5,432,142	36,939	5,805,240
221	Travel	270,000	36,939	500,000
222	Staff training and other staff costs	105,297	0	700,000
223	Contracted services	150,000	0	400,000
224	Repairs and Maintenance	470,000	0	1,500,000
225	Utilities and Communications	110,000	0	200,000
226	Supplies, Tools and Materials	4,317,145	0	2,505,240
227	Other operating expenses	9,700	0	0
23	Transfers	83,513,552	51,396,679	88,795,273
231	Transfers Conditional Salaries	79,906,771	49,293,832	84,827,815
232	Transfers Operating	3,606,781	2,102,847	3,967,458
28	Capital Expenditure	3,500,000	0	0
283	Specialized Equipment	3,500,000	0	0
Overall Total		107,975,915	60,087,904	111,691,081

Sector: Rule of Law

Fire Brigade

Programme: Delivery of fire prevention and protection services**Directorate: Fire Brigade-Emergency Response**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,788,835	1,060,255	0
Activity: (Fire) Emergency Response	2,788,835	1,060,255	0
21 Wages and Salaries	2,597,240	1,060,255	0
22 Use of Goods and Services	191,595	0	0
Directorate Total	2,788,835	1,060,255	0

Directorate: Fire Brigade-Strategy

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,405,259	971,397	0
Activity: (Fire) Strategy	2,405,259	971,397	0
21 Wages and Salaries	2,213,664	971,397	0
22 Use of Goods and Services	191,595	0	0
Directorate Total	2,405,259	971,397	0

Directorate: Fire Brigade-Training

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,494,621	848,410	0
Activity: (Fire) Training	2,494,621	848,410	0
21 Wages and Salaries	2,213,664	848,410	0
22 Use of Goods and Services	280,957	0	0
Directorate Total	2,494,621	848,410	0

Directorate: Fire Brigade-Fire Prevention

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	86,321,492	52,489,517	88,795,273
Activity: (Fire) Fire Prevention	86,321,492	52,489,517	88,795,273
21 Wages and Salaries	2,597,240	1,092,838	0
22 Use of Goods and Services	210,700	0	0
23 Transfers	83,513,552	51,396,679	88,795,273
Directorate Total	86,321,492	52,489,517	88,795,273

Sector: Rule of Law

Fire Brigade

Programme: Delivery of fire prevention and protection services**Programme Transfers**

Code	Category	2014/15 Approved Budget	2014/15 Jul-Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(Fire) Fire Prevention		83,513,552	51,396,679	88,795,273
231 - Transfers Conditional Salaries		79,906,771	49,293,832	84,827,815
10200	Central Equatoria	8,862,289	5,308,350	8,862,291
10300	Eastern Equatoria	5,879,115	3,388,309	5,879,115
11300	Greater Pibor Administrative Area	0	0	4,921,042
10400	Jonglei	12,457,315	7,609,722	12,457,315
10500	Lakes	7,685,906	4,482,918	7,685,906
10600	Northern Bahr El-Ghazal	5,524,270	3,376,296	5,524,270
10700	Unity	5,699,535	4,028,421	5,699,535
10800	Upper Nile	8,631,573	6,750,412	8,631,573
10900	Warrap	9,435,515	5,669,311	9,435,515
11000	Western Bahr El-Ghazal	10,785,590	5,965,102	10,785,590
11100	Western Equatoria	4,945,663	2,714,991	4,945,663
232 - Transfers Operating		3,606,781	2,102,847	3,967,458
10200	Central Equatoria	360,678	210,285	360,678
10300	Eastern Equatoria	360,678	210,285	360,678
11300	Greater Pibor Administrative Area	0	0	360,678
10400	Jonglei	360,678	210,285	360,678
10500	Lakes	360,678	210,282	360,678
10600	Northern Bahr El-Ghazal	360,679	210,285	360,678
10700	Unity	360,678	210,285	360,678
10800	Upper Nile	360,678	210,285	360,678
10900	Warrap	360,678	210,285	360,678
11000	Western Bahr El-Ghazal	360,678	270,399	360,678
11100	Western Equatoria	360,678	150,171	360,678
Total: Current Year Allocations		83,513,552	51,396,679	88,795,273
Overall Total		83,513,552	51,396,679	88,795,273

Programme: Support Services**Directorate: Fire Brigade-Directorate of Administration and Finance**

Directorate Summary		2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations		13,965,708	4,718,325	22,895,808
Activity: (FIR) General Administration		13,965,708	4,718,325	22,895,808
21	Wages and Salaries	5,908,413	4,681,386	17,090,568
22	Use of Goods and Services	4,557,295	36,939	5,805,240
28	Capital Expenditure	3,500,000	0	0
Directorate Total		13,965,708	4,718,325	22,895,807

Sector: Rule of Law

Judiciary of South Sudan

Mr.Chan Reec Madut
Hon.Chief JusticeMr.Attilio Fuad Zolein
Chief Registrar**Overview***Mission Statement*

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Judiciary of South Sudan	72,778,614	37,939,738	75,771,990
Consolidated Fund	72,778,614	37,939,738	75,771,990
21 - Wages and Salaries	60,660,706	37,939,738	66,808,030
22 - Use of Goods and Services	12,117,908	0	8,963,960

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Access to Justice	0	5,843,974	32,964,572
Supreme Court	0	5,843,974	32,964,572
Support Services	0	32,095,764	42,807,418
Judicial Service Council (JSC)	0	777,018	2,413,355
Judiciary Support Staff	72,778,614	31,318,746	40,394,063
Totals	72,778,614	37,939,738	75,771,990

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	72,778,614	37,939,738	75,771,990
Annual Allocations	72,778,614	37,939,738	75,771,990
Current Year Allocations	72,778,614	37,939,738	75,771,990

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Access to Justice	296	296	0	0	0	296
Supreme Court	296	296	0	0	0	296
Justices & Judges	0	0	0	0	0	0
Construction and renovation	0	0	0	0	0	0
Support Services	1,661	1,661	0	0	0	1,661
Judicial Service Council (JSC)	26	26	0	0	0	26
Judiciary Support Staff	1,635	1,635	0	0	0	1,635
Totals	1,957	1,957	0	0	0	1,957

Budget Highlights

To pay all the salary of Justices, Judges and the support staff of South Sudan Judicial services

Construction of the Supreme court Head quarters

To purchase transport equipment to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Sector: Rule of Law

Judiciary of South Sudan

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		0	37,939,738	75,771,990
21	Wages and Salaries	60,660,706	37,939,738	66,808,030
211	Wages and Salaries	0	37,392,492	59,674,137
212	Incentives and Overtime	60,660,706	0	1,239,412
213	Pension Contributions	0	36,594	4,665,705
214	Social Benefits	0	510,652	1,228,776
22	Use of Goods and Services	12,117,908	0	8,963,960
221	Travel	0	0	967,540
222	Staff training and other staff costs	0	0	943,350
223	Contracted services	0	0	1,064,294
224	Repairs and Maintenance	0	0	1,532,100
225	Utilities and Communications	0	0	438,296
226	Supplies, Tools and Materials	0	0	3,117,898
227	Other operating expenses	12,117,908	0	900,482
Overall Total		72,778,614	37,939,738	75,771,990

Sector: Rule of Law

Judiciary of South Sudan

Programme: Access to Justice**Directorate: Supreme Court**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	5,843,974	32,964,572
Activity: (JSS) Supreme Court	0	5,843,974	32,964,572
21 Wages and Salaries	0	5,843,974	32,964,572
Directorate Total	0	5,843,974	32,964,572

Programme: Support Services**Directorate: Judicial Service Council (JSC)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	777,018	2,413,355
Activity: (JSS) Finance & Administration	0	777,018	2,413,355
21 Wages and Salaries	0	777,018	1,687,700
22 Use of Goods and Services	0	0	725,655
Directorate Total	0	777,018	2,413,355

Directorate: Judiciary Support Staff

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	31,318,746	40,394,063
Activity: (JSS) Judiciary Support Staff	0	31,318,746	40,394,063
21 Wages and Salaries	0	31,318,746	32,155,758
22 Use of Goods and Services	0	0	8,238,305
Directorate Total	0	31,318,746	40,394,063

Sector: Rule of Law

South Sudan Law Review Commission

Mr. Martinson Mathew Oturomoi
Hon. ChairpersonMr. Changkuoth Beal Diaw
Ag. Executive Director**Overview****Mission Statement**

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

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Law Review Commission	7,844,676	1,130,332	8,139,052
Consolidated Fund	7,844,676	1,130,332	8,139,052
21 - Wages and Salaries	3,567,425	725,732	4,052,519
22 - Use of Goods and Services	4,277,251	404,600	4,086,533

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Ensure effective laws	4,334,069	335,508	4,383,623
Information, Documentation and Publication	594,678	0	415,657
Legal Affairs	3,739,391	335,508	3,967,966
Support Services	3,510,607	794,824	3,755,428
Administration & Finance	3,510,607	794,824	3,755,429
Totals	7,844,676	1,130,332	8,139,052

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	7,844,676	1,130,332	8,139,052
Annual Allocations	7,844,676	1,130,332	8,139,052
Current Year Allocations	7,844,676	1,130,332	8,139,052

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Ensure effective laws	26	8	18	0	18	26
Legal Affairs	18	7	11	0	11	18
Information, Documentation and Publication	8	1	7	0	7	8
Support Services	32	28	4	0	4	32
Administration & Finance	32	28	4	0	4	32
Totals	58	36	22	0	22	58

Budget Highlights

- Contracting legal experts to research, Review and recommend relevant changes in the laws of Republic of South Sudan.
- Carry out workshops to create public's awareness on the Laws and visits other countries to learn from their experiences.
- Purchase furnitures for the Commission.
- Purchase uniforms for drivers and cleaners.
- Equipping 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 financial, progress and operational report.
- Publishing Law Reform Operations Manual.
- Continuing with the identification and revision of the Laws.
- Recruiting new staff.

Sector: Rule of Law

South Sudan Law Review Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		7,844,676	1,130,332	8,139,052
21	Wages and Salaries	3,567,425	725,732	4,052,518
211	Wages and Salaries	2,653,014	697,004	3,509,379
212	Incentives and Overtime	0	0	100,000
213	Pension Contributions	164,186	28,728	195,391
214	Social Benefits	750,225	0	247,749
22	Use of Goods and Services	4,277,251	404,600	4,086,533
221	Travel	99,999	84,600	100,000
222	Staff training and other staff costs	138,260	0	508,000
223	Contracted services	1,803,966	150,000	1,477,130
224	Repairs and Maintenance	300,000	0	400,000
225	Utilities and Communications	150,000	0	50,000
226	Supplies, Tools and Materials	1,116,935	170,000	950,000
227	Other operating expenses	668,091	0	601,403
Overall Total		7,844,676	1,130,332	8,139,052

Sector: Rule of Law

South Sudan Law Review Commission

Programme: Ensure effective laws**Directorate: Legal Affairs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,739,391	335,508	3,967,966
Activity: Review Laws	3,739,391	335,508	3,967,966
21 Wages and Salaries	2,486,906	250,908	2,821,340
22 Use of Goods and Services	1,252,485	84,600	1,146,626
Directorate Total	3,739,391	335,508	3,967,966

Directorate: Information, Documentation and Publication

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	594,678	0	415,657
Activity: Research laws and document results	594,678	0	415,657
21 Wages and Salaries	243,762	0	327,153
22 Use of Goods and Services	350,916	0	88,504
Directorate Total	594,678	0	415,657

Programme: Support Services**Directorate: Administration & Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,510,607	794,824	3,755,429
Activity: (LRC) General Administration	3,510,607	794,824	3,755,429
21 Wages and Salaries	836,757	474,824	904,026
22 Use of Goods and Services	2,673,850	320,000	2,851,403
Directorate Total	3,510,607	794,824	3,755,429

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Mr. Christo Simon Fataki
Hon. ChairpersonMr. Mark Hakim Maze
Executive Director**Overview****Mission Statement**

A secure and peaceful South Sudan in which communities are free from the harmful impact of small arms, and protected from threats to their security, and able to develop their livelihood.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Bureau of Community Security & Small Arms Control	2,326,580	613,276	2,624,930
Consolidated Fund	2,326,580	613,276	2,624,930
21 - Wages and Salaries	1,446,477	613,276	1,409,457
22 - Use of Goods and Services	437,703	0	928,838
23 - Transfers	442,400	0	286,635

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jun - Dec Outturn	App Budget
Community Security & Small Arms Control	954,775	0	1,071,289
Directorate for Capacity Building	625,663	0	745,800
Directorate for Security Research, Analysis and Policy Formulation	161,994	0	142,014
Directorate for Small Arms Control Strategy and Planning	167,118	0	132,014
Field Based Liaison Officers	0	0	51,461
Support Services	1,371,805	613,276	1,553,641
Directorate of Finance and Admin (Operations)	1,371,805	613,276	1,553,641
Totals	2,326,580	613,276	2,624,930

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	2,326,580	613,276	2,624,930
Annual Allocations	2,326,580	613,276	2,624,930
Current Year Allocations	2,326,580	613,276	2,624,930

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Community Security & Small Arms Control	42	38	4	0	0
Directorate for Security Research, Analysis and Policy Formulation	4	2	2	0	0	2
Directorate for Small Arms Control Strategy and Planning	4	2	2	0	0	2
Directorate for Capacity Building	33	33	0	0	0	33
Field Based Liaison Officers	1	1	0	0	0	1
Support Services	28	22	6	0	0	22
Directorate of Finance and Admin (Operations)	28	22	6	0	0	22
Totals	70	60	10	0	0	60

Budget Highlights

The budget includes staff salaries, payment to Regional Center for Small Arms Control RECSA as an obligation from the members states, vehicles and generator maintenance, fuel cost, capacity building training for staff and related costs, regional and international travel to attend small arms forums, utilities and communication, supplies, tools and materials, internet and postal, contract services for office and office Head rents, and other miscellaneous expenses.

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		2,326,580	613,276	2,624,930
21	Wages and Salaries	1,446,477	613,276	1,409,457
211	Wages and Salaries	1,303,134	613,276	1,215,729
212	Incentives and Overtime	0	0	60,000
213	Pension Contributions	143,343	0	133,728
22	Use of Goods and Services	437,703	0	928,838
221	Travel	19,999	0	0
222	Staff training and other staff costs	9,156	0	8,838
223	Contracted services	248,640	0	400,000
224	Repairs and Maintenance	70,000	0	170,000
225	Utilities and Communications	30,000	0	70,000
226	Supplies, Tools and Materials	48,509	0	280,000
227	Other operating expenses	11,399	0	0
23	Transfers	442,400	0	286,635
235	Transfers to International Organizations	442,400	0	286,635
Overall Total		2,326,580	613,276	2,624,930

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Programme: Community Security & Small Arms Control**Directorate: Field Based Liaison Officers**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	0	51,461
Activity: (BCSSC) Field Based Liaison Officers	0	0	51,461
21 Wages and Salaries	0	0	51,461
Directorate Total	0	0	51,461

Directorate: Directorate for Capacity Building

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	625,663	0	745,800
Activity: (BCSSC) Planning and Agricultural Projects	625,663	0	745,800
21 Wages and Salaries	606,266	0	686,962
22 Use of Goods and Services	19,397	0	58,838
Directorate Total	625,663	0	745,800

Directorate: Directorate for Security Research, Analysis and Policy Formulation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	161,994	0	142,014
Activity: (BCSSC) Security Research, Analysis & Policy Formulation	161,994	0	142,014
21 Wages and Salaries	142,597	0	92,014
22 Use of Goods and Services	19,397	0	50,000
Directorate Total	161,994	0	142,014

Directorate: Directorate for Small Arms Control Strategy and Planning

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	167,118	0	132,014
Activity: (BCSSC) Small Arms Control Strategy & Planning	167,118	0	132,014
21 Wages and Salaries	142,597	0	92,014
22 Use of Goods and Services	24,521	0	40,000
Directorate Total	167,118	0	132,014

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Programme: Support Services**Directorate: Directorate of Finance and Admin (Operations)**

Directorate Summary	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Funding Source: Current Year Allocations	1,371,805	613,276	1,553,641
Activity: (BCSSC) General Administration	1,371,805	613,276	1,553,641
21 Wages and Salaries	555,017	613,276	487,006
22 Use of Goods and Services	374,388	0	780,000
23 Transfers	442,400	0	286,635
Directorate Total	1,371,805	613,276	1,553,641

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(PRN) Finance and Administration for State Offices		267,226,320	155,100,398	284,126,749
231 - Transfers Conditional Salaries		260,746,320	151,860,398	277,308,740
	10200 - Central Equatoria	44,521,896	25,917,702	41,438,076
	10300 - Eastern Equatoria	15,850,320	9,236,412	16,773,128
	11300 - Greater Pibor Administrative Area	0	0	16,562,420
	10400 - Jonglei	41,433,420	24,141,833	41,028,118
	10500 - Lakes	27,048,000	15,739,234	28,583,952
	10600 - Northern Bahr El-Ghazal	22,255,092	12,972,890	22,289,760
	10700 - Unity	17,425,260	10,177,889	16,735,788
	10800 - Upper Nile	29,068,176	16,943,980	27,635,646
	10900 - Warrap	28,589,484	16,612,792	30,803,460
	11000 - Western Bahr El-Ghazal	19,998,528	11,642,944	20,521,776
	11100 - Western Equatoria	14,556,144	8,474,722	14,936,616
232 - Transfers Operating		6,480,000	3,240,000	6,818,009
	10200 - Central Equatoria	648,000	324,000	648,000
	10300 - Eastern Equatoria	648,000	324,000	648,000
	11300 - Greater Pibor Administrative Area	0	0	338,009
	10400 - Jonglei	648,000	324,000	648,000
	10500 - Lakes	648,000	324,000	648,000
	10600 - Northern Bahr El-Ghazal	648,000	324,000	648,000
	10700 - Unity	648,000	324,000	648,000
	10800 - Upper Nile	648,000	324,000	648,000
	10900 - Warrap	648,000	324,000	648,000
	11000 - Western Bahr El-Ghazal	648,000	432,000	648,000
	11100 - Western Equatoria	648,000	216,000	648,000
Total: Current Year Allocations		267,226,320	155,100,398	284,126,749
Overall Total		267,226,320	155,100,398	284,126,749
Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
(BCSSC) General Administration		442,400	0	286,635
235 - Transfers to International Organizations		442,400	0	286,635
	19900 - International	442,400	0	286,635
Total: Current Year Allocations		442,400	0	286,635
Overall Total		442,400	0	286,635

Sector: Rule of Law

South Sudan Human Rights Commission

Mr. Lawrence Korbandy
Hon. ChairpersonMr. Victor Lado Ceaser
Executive Director**Overview****Mission Statement**

South Sudan Human Rights Commission is a constitutionally established independent National Human Rights Institution that promotes and protects Human Rights through education, training and research, monitoring and investigations.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Human Rights Commission	5,648,576	1,050,197	5,982,622
Consolidated Fund	5,648,576	1,050,197	5,982,622
21 - Wages and Salaries	3,080,002	1,050,197	3,080,002
22 - Use of Goods and Services	2,568,574	0	2,902,620

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 OJul - Dec outturn	2015/16 App Budget
Human Rights Commission	690,488	44,855	701,583
Human Rights Protection and Monitoring	216,863	12,505	207,672
Investigation and Legal Services	240,432	18,341	231,780
Research, Training, Education and Documentation	233,193	14,009	262,131
Support Services	4,958,088	1,005,342	5,281,039
Admin & Finance	3,438,778	834,406	4,344,862
State Offices	1,519,310	170,936	936,177
Totals	5,648,576	1,050,197	5,982,622

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	5,648,576	1,050,197	5,982,622
Annual Allocations	5,648,576	1,050,197	5,982,622
Current Year Allocations	5,648,576	1,050,197	5,982,622

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Human Rights Commission	12	9	3	0	0	9
Investigation and Legal Services	4	3	1	0	0	3
Human Rights Protection and Monitoring	4	3	1	0	0	3
Research, Training, Education and Documentation	4	3	1	0	0	3
Support Services	88	77	11	0	0	77
Admin & Finance	46	42	4	0	0	42
State Offices	42	35	7	0	0	35
Totals	100	86	14	0	0	86

Budget Highlights

Staff salaries and wages
Use of Goods and Services
Construction of headquarters
Domestic travels
Foreign Travels
Training and workshops

Sector: Rule of Law

South Sudan Human Rights Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		5,648,576	1,050,197	5,982,622
21	Wages and Salaries	3,080,002	1,050,197	3,080,002
211	Wages and Salaries	2,816,457	1,033,194	2,606,571
212	Incentives and Overtime	14,460	0	275,798
213	Pension Contributions	249,085	17,003	197,633
22	Use of Goods and Services	2,568,574	0	2,902,620
221	Travel	800,000	0	900,000
222	Staff training and other staff costs	131,533	0	131,533
223	Contracted services	576,000	0	780,000
224	Repairs and Maintenance	280,000	0	280,000
225	Utilities and Communications	296,000	0	296,000
226	Supplies, Tools and Materials	242,542	0	222,588
227	Other operating expenses	242,499	0	292,499
Overall Total		5,648,576	1,050,197	5,982,622

Sector: Rule of Law

South Sudan Human Rights Commission

Programme: Human Rights Commission**Directorate: Human Rights Protection and Monitoring**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	216,863	12,505	207,672
Activity: (HRC) Human Rights Protection & Monitoring	216,863	12,505	207,672
21 Wages and Salaries	116,863	12,505	107,672
22 Use of Goods and Services	100,000	0	100,000
Directorate Total	216,863	12,505	207,672

Directorate: Investigation and Legal Services

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	240,432	18,341	231,780
Activity: (HRC) Investigation & Legal Services	240,432	18,341	231,780
21 Wages and Salaries	140,432	18,341	181,780
22 Use of Goods and Services	100,000	0	50,000
Directorate Total	240,432	18,341	231,780

Directorate: Research, Training, Education and Documentation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	233,193	14,009	262,131
Activity: (HRC) Research, Training, Education & Documentation	233,193	14,009	262,131
21 Wages and Salaries	133,193	14,009	162,131
22 Use of Goods and Services	100,000	0	100,000
Directorate Total	233,193	14,009	262,131

Programme: Support Services**Directorate: State Offices**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,519,310	170,936	936,177
Activity: (HRC) General Administration State Offices	1,519,310	170,936	936,177
21 Wages and Salaries	1,319,310	170,936	736,177
22 Use of Goods and Services	200,000	0	200,000
Directorate Total	1,519,310	170,936	936,177

Directorate: Admin & Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,438,778	834,406	4,344,862
Activity: (HRC) General Administration	3,438,778	834,406	4,344,862
21 Wages and Salaries	1,370,204	834,406	1,892,242
22 Use of Goods and Services	2,068,574	0	2,452,620
Directorate Total	3,438,778	834,406	4,344,862

Sector: Rule of Law

Commission for Refugees Affairs

Hon. Bol John Akot
CommissionerMrs. Raga Gabriel Barbarie
Executive Director**Overview****Mission Statement**

To provide safety, security and care for the needs of the 300,000 Refugees and Asylum seekers in the Republic of South Sudan

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Commission for Refugees Affairs	13,909,516	3,036,793	9,985,748
Consolidated Fund	13,909,516	3,036,793	9,985,748
21 - Wages and Salaries	4,843,225	2,189,793	5,148,048
22 - Use of Goods and Services	9,066,291	847,000	4,837,700

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Refugees Protection	5,654,393	1,220,876	4,609,513
Program and Coordination	1,989,439	405,523	2,170,907
Refugees Protection and Welfare	3,664,954	815,353	2,438,606
Support Services	8,255,123	1,815,917	5,376,235
Administration and Finance	8,255,123	1,815,917	5,376,235
Totals	13,909,516	3,036,793	9,985,748

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	13,909,516	3,036,793	9,985,748
Annual Allocations	13,909,516	3,036,793	9,985,748
Current Year Allocations	13,909,516	3,036,793	9,985,748

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Refugees Protection	119	101	18	0	0	101
Program and Coordination	57	49	8	0	0	49
Refugees Protection and Welfare	62	52	10	0	0	52
Support Services	83	68	15	0	0	68
Administration and Finance	83	68	15	0	0	68
Totals	202	169	33	0	0	169

Budget Highlights

300,000 Refugees are registered in the country and this is a burden on the nation. The commission will provide protection, Law and order and refugee welfare to meet the international standards as stipulated in the 1951 refugee convention and South Sudan Refugee Act 2012.

1. Establish and Strengthen institutional capacity to enhance efficiency for service delivery to refugees
2. Undertake refugees status determination(RSD)
3. Enhance safety and security of refugees
4. Ensure coordination of humanitarian programs and search for durable solutions.
5. Develop relevant policies for protection of refugees.

Sector: Rule of Law

Commission for Refugees Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		13,909,516	3,036,793	9,985,748
21	Wages and Salaries	4,843,225	2,189,793	5,148,048
211	Wages and Salaries	4,036,302	2,115,736	4,318,074
212	Incentives and Overtime	0	0	354,986
213	Pension Contributions	443,992	0	474,988
214	Social Benefits	362,931	74,057	0
22	Use of Goods and Services	9,066,291	847,000	4,837,700
221	Travel	319,998	347,000	610,000
222	Staff training and other staff costs	519,372	0	560,656
223	Contracted services	2,580,000	500,000	2,257,700
224	Repairs and Maintenance	645,202	0	500,000
225	Utilities and Communications	525,000	0	230,000
226	Supplies, Tools and Materials	2,073,449	0	428,688
227	Other operating expenses	2,403,270	0	250,656
Overall Total		13,909,516	3,036,793	9,985,748

Sector: Rule of Law

Commission for Refugees Affairs

Programme: Refugees Protection**Directorate: Program and Coordination**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,989,439	405,523	2,170,907
Activity: (REF) Program and Coordination	1,989,439	405,523	2,170,907
21 Wages and Salaries	898,487	405,523	1,525,007
22 Use of Goods and Services	1,090,952	0	645,900
Directorate Total	1,989,439	405,523	2,170,907

Directorate: Refugees Protection and Welfare

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,664,954	815,353	2,438,606
Activity: (REF) Refugees Protection and Welfare	3,664,954	815,353	2,438,606
21 Wages and Salaries	972,862	315,353	1,462,050
22 Use of Goods and Services	2,692,092	500,000	976,556
Directorate Total	3,664,954	815,353	2,438,606

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,255,123	1,815,917	5,376,235
Activity: (MIH) General Administration	8,255,123	1,815,917	5,376,235
21 Wages and Salaries	2,971,876	1,468,917	2,160,991
22 Use of Goods and Services	5,283,247	347,000	3,215,244
Directorate Total	8,255,123	1,815,917	5,376,235

Sector: Security

Ministry of Veteran Affairs

Veterans Affairs
Ministry of Veterans AffairsAloisio Emor Ojetuk
Accounting Officer**Overview****Mission Statement**

Ministry 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:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Veteran Affairs	460,157,161	263,988,274	758,252,590
Consolidated Fund	460,157,161	263,988,274	758,252,590
21 - Wages and Salaries	457,008,436	263,988,274	752,447,350
22 - Use of Goods and Services	3,148,725	0	5,805,240

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Support Services	6,061,657	2,153,401	19,370,880
Administration and Finance	5,387,330	2,080,942	16,808,445
Human Resources	299,536	0	0
State Offices	374,791	72,459	2,562,435
Veteran Affairs	454,095,504	261,834,873	738,881,710
Martyrs	0	59,691	0
Social and Cultural Affairs	310,159	108,662	610,056
Veteran Affairs	299,536	17,125	415,757
Veteran Benefits	286,729	129,477,248	515,936
Wounded Heroes	453,199,080	132,172,147	737,339,961
Totals	460,157,161	263,988,274	758,252,590

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	460,157,161	263,988,274	758,252,590
Annual Allocations	460,157,161	263,988,274	758,252,590
Current Year Allocations	460,157,161	263,988,274	758,252,590

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Support Services	298	101	197	0	137
Human Resources	0	0	0	0	0	0
Administration and Finance	78	77	1	0	35	112
State Offices	220	24	196	0	102	126
Veteran Affairs	53,250	53,147	103	0	60	53,207
Veteran Benefits	39	3	36	0	20	23
Martyrs	0	0	0	0	0	0
Social and Cultural Affairs	37	4	33	0	22	26
Veteran Affairs	34	0	34	0	18	18
Wounded Heroes	53,140	53,140	0	0	0	53,140
Totals	53,548	53,248	300	0	197	53,445

Sector: Security

Ministry of Veteran Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		460,157,161	263,988,274	758,252,590
21	Wages and Salaries	457,008,436	263,988,274	752,447,350
211	Wages and Salaries	411,572,598	257,912,462	671,323,320
212	Incentives and Overtime	112,857	0	1,278,467
213	Pension Contributions	45,272,981	4,588,609	73,845,563
214	Social Benefits	50,000	1,487,203	6,000,000
22	Use of Goods and Services	3,148,725	0	5,805,240
221	Travel	0	0	500,000
222	Staff training and other staff costs	137,344	0	500,000
223	Contracted services	150,000	0	100,000
224	Repairs and Maintenance	718,316	0	900,000
225	Utilities and Communications	300,000	0	500,000
226	Supplies, Tools and Materials	388,068	0	1,805,240
227	Other operating expenses	1,454,997	0	1,500,000
Overall Total		460,157,161	263,988,274	758,252,590

Sector: Security

Ministry of Veteran Affairs

Programme: Support Services**Directorate: Human Resources**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	299,536	0	0
Activity: (VA) Human Resources	299,536	0	0
21 Wages and Salaries	299,536	0	0
Directorate Total	299,536	0	0

Directorate: Administration and Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,387,330	2,080,942	16,808,445
Activity: (VA) Administration and Finance	5,387,330	2,080,942	16,808,445
21 Wages and Salaries	2,238,605	2,080,942	11,003,205
22 Use of Goods and Services	3,148,725	0	5,805,240
Directorate Total	5,387,330	2,080,942	16,808,445

Directorate: State Offices

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	374,791	72,459	2,562,435
Activity: (VA) State Offices	374,791	72,459	2,562,435
21 Wages and Salaries	374,791	72,459	2,562,435
Directorate Total	374,791	72,459	2,562,435

Programme: Veteran Affairs**Directorate: Veteran Benefits**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	286,729	129,477,248	515,936
Activity:	0	129,477,248	0
21 Wages and Salaries	0	129,477,248	0
Activity: (VA) Veteran Benefit	286,729	0	515,936
21 Wages and Salaries	286,729	0	515,936
Directorate Total	286,729	129,477,248	515,936

Directorate: Wounded Heroes

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	453,199,080	132,172,147	737,339,961
Activity:	0	132,172,147	0
21 Wages and Salaries	0	132,172,147	0
Activity: (VA) Wounded Heroes	453,199,080	0	737,339,961
21 Wages and Salaries	453,199,080	0	737,339,961
Directorate Total	453,199,080	132,172,147	737,339,961

Sector: Security

Ministry of Veteran Affairs

Programme: Veteran Affairs**Directorate: Social and Cultural Affairs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	310,159	108,662	610,056
Activity: (VA) Social and Cultural Affairs	310,159	108,662	610,056
21 Wages and Salaries	310,159	108,662	610,056
Directorate Total	310,159	108,662	610,056

Directorate: Martyrs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	0	59,691	0
Activity: (VA) Martyrs	0	59,691	0
21 Wages and Salaries	0	59,691	0
Directorate Total	0	59,691	0

Directorate: Veteran Affairs

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	299,536	17,125	415,757
Activity: (VA) Veteran Affairs	299,536	17,125	415,757
21 Wages and Salaries	299,536	17,125	415,757
Directorate Total	299,536	17,125	415,757

Sector: Security

National Mine Action Authority

Mr. Jurkuch Barach Jurkuch
Hon. ChairpersonMr. Henry Andrew Okwera
Accounting officer

Overview

Mission Statement

To formulate and enforce mine action policies, coordinate and plan the reduction of threats, effects, impacts of antipersonnel landmines/ERW and destroy known stockpiles of antipersonnel landmines as well as lobby and advocate for the prohibition, use, sale, production and transfer of antipersonnel landmines in South Sudan

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
National Mine Action Authority	3,100,450	2,513,137	4,047,761
Consolidated Fund	3,100,450	2,513,137	4,047,761
21 - Wages and Salaries	2,477,257	2,513,137	2,477,257
22 - Use of Goods and Services	623,193	0	1,570,504

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Mine Action	658,023	124,031	920,570
HR	88,970	0	141,135
MRE & Public Relations	163,635	69,642	285,114
Operations	352,134	54,389	422,402
Victim Assistance	53,284	0	71,919
Support Services	2,442,427	2,389,106	3,127,191
Finance and Administration	1,659,416	2,143,113	2,167,348
Regional Administration	783,011	245,993	959,843
Totals	3,100,450	2,513,137	4,047,761

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	3,100,450	2,513,137	4,047,761
Annual Allocations	3,100,450	2,513,137	4,047,761
Current Year Allocations	3,100,450	2,513,137	4,047,761

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Mine Action	21	20	1	0	0
HR	3	3	0	0	0	3
Operations	11	10	1	0	0	10
MRE & Public Relations	5	5	0	0	0	5
Victim Assistance	2	2	0	0	0	2
Support Services	76	66	10	4	0	70
Finance and Administration	40	34	6	1	0	35
Regional Administration	36	32	4	3	0	35
Totals	97	86	11	4	0	90

Budget Highlights

A landmine impact survey has been conducted, the survey identified a total of 296 impacted communities of the Ten State of South Sudan. Approximately 1.45million people were considered to be directly affected by landmines and ERW contamination. The survey found that the landmine problem was largely confine in the 5 state or 48 counties of south Sudan with a total of 605 Suspected Hazardous Areas (SHA) were identified. The most impacted states are Central Equatoria, Western Equatoria, Eastern Equatoria, Jongole and Unity state respectively. However the full extend of the contamination is not yet well known as some communities remain in accessible due to poor security conditions

Sector: Security

National Mine Action Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		3,100,450	2,513,137	4,047,761
21	Wages and Salaries	2,477,257	2,513,137	2,477,257
211	Wages and Salaries	2,217,294	2,513,137	1,819,566
212	Incentives and Overtime	0	0	457,674
213	Pension Contributions	243,899	0	200,017
214	Social Benefits	16,064	0	0
22	Use of Goods and Services	623,193	0	1,570,504
221	Travel	95,475	0	217,473
222	Staff training and other staff costs	20,601	0	127,473
223	Contracted services	138,000	0	292,473
224	Repairs and Maintenance	100,000	0	292,473
225	Utilities and Communications	20,000	0	56,666
226	Supplies, Tools and Materials	180,451	0	441,473
227	Other operating expenses	68,666	0	142,473
Overall Total		3,100,450	2,513,137	4,047,761

Sector: Security

National Mine Action Authority

Programme: Mine Action**Directorate: HR**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	88,970	0	141,135
Activity: (DMA) Provide human resource management to DMA	88,970	0	141,135
21 Wages and Salaries	88,970	0	91,135
22 Use of Goods and Services	0	0	50,000
Directorate Total	88,970	0	141,135

Directorate: MRE & Public Relations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	163,635	69,642	285,114
Activity: (DMA) Mine risk education & public relations	163,635	69,642	285,114
21 Wages and Salaries	138,175	69,642	145,114
22 Use of Goods and Services	25,460	0	140,000
Directorate Total	163,635	69,642	285,114

Directorate: Operations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	352,134	54,389	422,402
Activity: (DMA) Conduct the removal of explosive ordinance and conduct mine monitoring and intelligence	352,134	54,389	422,402
21 Wages and Salaries	308,864	54,389	257,402
22 Use of Goods and Services	43,270	0	165,000
Directorate Total	352,134	54,389	422,402

Directorate: Victim Assistance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	53,284	0	71,919
Activity: (DMA) Develop policy & management	53,284	0	71,919
21 Wages and Salaries	46,919	0	46,919
22 Use of Goods and Services	6,365	0	25,000
Directorate Total	53,284	0	71,919

Sector: Security

National Mine Action Authority

Programme: Support Services**Directorate: Regional Administration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	783,011	245,993	959,843
Activity: (DMA) Regional Administration	783,011	245,993	959,843
21 Wages and Salaries	700,085	245,993	688,843
22 Use of Goods and Services	82,926	0	271,000
Directorate Total	783,011	245,993	959,843

Directorate: Finance and Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,659,416	2,143,113	2,167,348
Activity: (DMA) General Administration	1,659,416	2,143,113	2,167,348
21 Wages and Salaries	1,194,244	2,143,113	1,247,844
22 Use of Goods and Services	465,172	0	919,504
Directorate Total	1,659,416	2,143,113	2,167,348

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Mr. William Deng Deng
Hon. ChairpersonMr. Obwaha Claude Akasha
Accounting Officer**Overview****Mission Statement**

To disarm, demobilise and sustainably reintegrate Ex-combatants in their communities of return.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Disarmament, Demobilization & Reintegration Commission	18,109,185	3,784,411	15,087,352
Consolidated Fund	18,109,185	3,784,411	15,087,352
21 - Wages and Salaries	6,685,161	2,494,289	6,175,728
22 - Use of Goods and Services	6,382,560	370,000	3,870,160
23 - Transfers	5,041,464	920,122	5,041,464

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Management of DDR Programmes	7,941,344	1,388,413	7,456,080
Directorate of Programmes (DDR)	658,985	73,868	565,041
Directorate of Programmes (reintegration)	5,106,854	920,122	5,041,464
State Offices Programmes	2,175,505	394,423	1,849,575
Support Services	10,167,841	2,395,998	7,631,272
Finance and Administration (IT, HR, Procurement, Logistics)	6,920,690	1,978,048	4,954,918
State Offices Administration	3,247,151	417,950	2,676,354
Totals	18,109,185	3,784,411	15,087,352

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	18,109,185	3,784,411	15,087,352
Annual Allocations	18,109,185	3,784,411	15,087,352
Current Year Allocations	18,109,185	3,784,411	15,087,352

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Management of DDR Programmes	99	52	47	18	29	99
Directorate of Programmes (DDR)	19	9	10	5	5	19
State Offices Programmes	80	43	37	13	24	80
Directorate of Programmes (reintegration)	0	0	0	0	0	0
Support Services	194	123	71	20	51	194
Finance and Administration (IT, HR, Procurement, Logistics)	52	36	16	6	10	52
State Offices Administration	142	87	55	14	41	142
Totals	293	175	118	38	80	293

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

Facilitation of disbursement of reintegration fund to the programme.

Coordination with the partners to support the on going reintegration activities in Greater Bahr el Ghazal.

Support our representative(s) in the on going Addis negotiation.

Continues planning and implementation of the DDR activities.

Coordination meetings with partners and stakeholders on a regular basis.

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		18,109,185	3,784,411	15,087,352
21	Wages and Salaries	6,685,161	2,494,289	6,175,728
211	Wages and Salaries	5,994,936	2,104,751	5,537,862
212	Incentives and Overtime	0	0	28,702
213	Pension Contributions	659,441	54,775	609,164
214	Social Benefits	30,784	334,763	0
22	Use of Goods and Services	6,382,560	370,000	3,870,160
221	Travel	461,495	0	305,743
222	Staff training and other staff costs	0	0	193,508
223	Contracted services	1,217,000	0	359,925
224	Repairs and Maintenance	1,090,000	370,000	1,173,625
225	Utilities and Communications	87,724	0	40,637
226	Supplies, Tools and Materials	2,265,344	0	1,223,938
227	Other operating expenses	1,260,997	0	572,784
23	Transfers	5,041,464	920,122	5,041,464
232	Transfers Operating	0	0	5,041,464
235	Transfers to International Organizations	5,041,464	920,122	0
Overall Total		18,109,185	3,784,411	15,087,352

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Programme: Management of DDR Programmes**Directorate: Directorate of Programmes (DDR)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	658,985	73,868	565,041
Activity: (DDRC) Supervise the implementation of national reintegration programmes	658,985	73,868	565,041
21 Wages and Salaries	623,595	73,868	565,041
22 Use of Goods and Services	35,390	0	0
Directorate Total	658,985	73,868	565,041

Directorate: Directorate of Programmes (reintegration)

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,106,854	920,122	5,041,464
Activity: (DDRC) Programmes (reintegration)	5,106,854	920,122	5,041,464
22 Use of Goods and Services	65,390	0	0
23 Transfers	5,041,464	920,122	5,041,464
Directorate Total	5,106,854	920,122	5,041,464

Directorate: State Offices Programmes

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,175,505	394,423	1,849,575
Activity: (DDRC) State Offices Programmes	2,175,505	394,423	1,849,575
21 Wages and Salaries	2,078,885	394,423	1,849,575
22 Use of Goods and Services	96,620	0	0
Directorate Total	2,175,505	394,423	1,849,575

Programme Transfers

Code	Category	2014/15 Approved Budget	2014/15 Jul - Dec Outturn	2015/16 Approved Budget
Source: Current Year Allocations				
	(DDRC) Programmes (reintegration)	5,041,464	920,122	5,041,464
	232 - Transfers Operating	0	0	5,041,464
	10100 - GoSS	0	0	5,041,464
	235 - Transfers to International Organizations	5,041,464	920,122	0
	10100 - GoSS	0	920,122	0
	19900 - International	5,041,464	0	0
Total: Current Year Allocations		5,041,464	920,122	5,041,464
Overall Total		5,041,464	920,122	5,041,464

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Programme: Support Services**Directorate: Finance and Administration (IT, HR, Procurement, Logistics)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	6,920,690	1,978,048	4,954,918
Activity: (DDRC) General Administration	6,920,690	1,978,048	4,954,918
21 Wages and Salaries	1,033,720	1,608,048	1,084,758
22 Use of Goods and Services	5,886,970	370,000	3,870,160
Directorate Total	6,920,690	1,978,048	4,954,918

Directorate: State Offices Administration

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,247,151	417,950	2,676,354
Activity: (DDRC) State Offices Administration	3,247,151	417,950	2,676,354
21 Wages and Salaries	2,948,961	417,950	2,676,354
22 Use of Goods and Services	298,190	0	0
Directorate Total	3,247,151	417,950	2,676,354

Sector: Social & Humanitarian Affairs

Ministry of Gender, Child & Social Welfare

Mrs. Awut Deng Acuil
Hon.MinisterMs.Esther Ikere Eluzai
Accounting Officer**Overview****Mission Statement**

To provide policy guidance, coordinate, facilitate, monitor and evaluate gender equality & Women empowerment, the rights of Children & Persons with disabilities & other vulnerable groups for effective delivery of socio-economic services.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Gender, Child & Social Welfare	13,709,928	6,271,320	16,001,253
Consolidated Fund	13,709,928	6,271,320	16,001,253
21 - Wages and Salaries	6,175,728	1,925,543	5,358,313
22 - Use of Goods and Services	7,534,200	4,345,777	10,642,940

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Social Welfare and Gender Equality Services	5,761,389	3,226,685	11,676,347
Directorate of Child Welfare	698,043	47,453	5,594,045
Directorate of Gender	892,675	163,132	1,041,966
Directorate of Planning, Research and Documentation	1,016,184	59,636	921,898
Directorate of Social Welfare	3,154,487	2,956,464	4,118,438
Support Services	7,948,539	3,044,635	4,324,906
Directorate of Administration and Finance (Gender)	7,268,971	2,918,740	3,758,018
Ministers's Office	679,568	125,895	566,888
Totals	13,709,928	6,271,320	16,001,253

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	13,709,928	6,271,320	16,001,253
Annual Allocations	13,709,928	6,271,320	16,001,253
Current Year Allocations	13,709,928	6,271,320	16,001,253

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Social Welfare and Gender Equality Services	125	75	50	0	50
Directorate of Planning, Research and Documentation	15	7	8	0	8	15
Directorate of Gender	22	14	8	0	8	22
Directorate of Child Welfare	17	10	7	0	7	17
Directorate of Social Welfare	71	44	27	0	27	71
Support Services	50	32	18	0	18	50
Directorate of Administration and Finance (Gender)	43	28	15	0	15	43
Ministers's Office	7	4	3	0	3	7
Totals	175	107	68	0	68	175

Budget Highlights

1. Develop and Finalization of 4 policies and publish.
2. Establishment of Social Protection Directorate and NHIF Depts
3. Design and develop, database and Ministry website
4. Printing News letters, Annual Reports 2013.
5. Conduct survey on PWDs, GBV, Women in Decision Making Position and street children
6. Subscription for VSATs& DSTV
7. Subscription for Internet Services
8. Purchase ICT equipments and Spare parts
9. construction of RECB/D.
10. training of 30 technicians
11. furnishing, purchase of equipment, teaching aids & Materials for RECB/D.
12. Finalization of Disability & Social Protection policies.

Sector: Social & Humanitarian Affairs

Ministry of Gender, Child & Social Welfare

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		13,709,928	6,271,320	16,001,253
21	Wages and Salaries	6,175,728	1,925,543	5,358,313
211	Wages and Salaries	3,757,974	1,706,952	3,888,861
212	Incentives and Overtime	2,004,510	0	1,041,812
213	Pension Contributions	413,244	19,382	427,640
214	Social Benefits	0	199,209	0
22	Use of Goods and Services	7,534,200	4,345,777	10,642,940
221	Travel	239,038	9,597	390,000
222	Staff training and other staff costs	132,349	0	279,000
223	Contracted services	1,458,009	0	6,187,994
224	Repairs and Maintenance	1,190,261	0	1,050,261
225	Utilities and Communications	870,000	0	481,358
226	Supplies, Tools and Materials	3,203,194	2,618,147	2,095,705
227	Other operating expenses	441,349	1,718,033	158,622
Overall Total		13,709,928	6,271,320	16,001,253

Sector: Social & Humanitarian Affairs

Ministry of Gender, Child & Social Welfare

Programme: Social Welfare and Gender Equality Services**Directorate: Directorate of Child Welfare**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	698,043	47,453	5,594,045
Activity: (MGCSW) Child Welfare	698,043	47,453	5,594,045
21 Wages and Salaries	426,100	47,453	456,749
22 Use of Goods and Services	271,943	0	5,137,296
Directorate Total	698,043	47,453	5,594,045

Directorate: Directorate of Planning, Research and Documentation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,016,184	59,636	921,898
Activity: (MGCSW) Planning, Research & Documentation	1,016,184	59,636	921,898
21 Wages and Salaries	370,589	59,636	380,042
22 Use of Goods and Services	645,595	0	541,856
Directorate Total	1,016,184	59,636	921,898

Directorate: Directorate of Social Welfare

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,154,487	2,956,464	4,118,438
Activity: (MGCSW) Social Welfare	3,154,487	2,956,464	4,118,438
21 Wages and Salaries	1,671,856	785,974	2,645,742
22 Use of Goods and Services	1,482,631	2,170,490	1,472,696
Directorate Total	3,154,487	2,956,464	4,118,438

Directorate: Directorate of Gender

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	892,675	163,132	1,041,966
Activity: (MGCSW) Gender	892,675	163,132	1,041,966
21 Wages and Salaries	543,529	163,132	572,680
22 Use of Goods and Services	349,146	0	469,286
Directorate Total	892,675	163,132	1,041,966

Sector: Social & Humanitarian Affairs

Ministry of Gender, Child & Social Welfare

Programme: Support Services**Directorate: Directorate of Administration and Finance (Gender)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,268,971	2,918,740	3,758,018
Activity: (MGCSW) General Administration	7,268,971	2,918,740	3,758,018
21 Wages and Salaries	3,042,329	743,453	1,145,498
22 Use of Goods and Services	4,226,642	2,175,287	2,612,520
Directorate Total	7,268,971	2,918,740	3,758,018

Directorate: Ministers's Office

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	679,568	125,895	566,888
Activity: (MGCSW) Ministers's Office	679,568	125,895	566,888
21 Wages and Salaries	121,325	125,895	157,602
22 Use of Goods and Services	558,243	0	409,286
Directorate Total	679,568	125,895	566,888

Sector: Social & Humanitarian Affairs

Ministry of Culture, Youth & Sport

Hon.Nadia Arop Dudi
Hon. MinisterAgum Rin Mabeny
Accounting Officer**Overview****Mission Statement**

The mission of the ministry is to realize the transformation of south Sudan into a culturally harmonious and vibrant society where ethnic and cultural diversity of its people is a source of strength. unity and pride; to be a pioneer of development and empowerment of the youth through the provision of education, and life -long skills, and to achieve excellence in sports and make South Sudan into one of the leading sporting nations of the world.

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Culture, Youth & Sport	30,250,472	4,441,190	22,617,637
Consolidated Fund	30,250,472	4,441,190	22,617,637
21 - Wages and Salaries	9,680,873	2,846,848	7,136,997
22 - Use of Goods and Services	20,569,599	1,594,342	15,480,640

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Preserve and Protect Heritage	3,337,256	219,922	2,262,687
Archives & Antiquities	3,337,256	219,922	2,262,687
Promote Culture	3,728,920	308,602	3,490,394
Culture	3,728,920	308,602	3,490,394
Sports Development	8,628,305	919,451	4,806,597
Sports	8,628,305	919,451	4,806,597
Support Services	7,534,056	2,485,641	6,900,901
General Administration and Finance (Culture)	7,534,056	2,485,641	6,900,901
Youth Empowerment	7,021,935	507,574	5,157,058
Youth	7,021,935	507,574	5,157,058
Totals	30,250,472	4,441,190	22,617,637

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	30,250,472	4,441,190	22,617,637
Annual Allocations	30,250,472	4,441,190	22,617,637
Current Year Allocations	30,250,472	4,441,190	22,617,637

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Preserve and Protect Heritage	42	20	22	1	0
Archives & Antiquities	42	20	22	1	0	21
Promote Culture	60	37	23	1	0	38
Culture	60	37	23	1	0	38
Sports Development	60	33	27	3	0	36
Sports	60	33	27	3	0	36
Support Services	125	80	45	21	0	101
General Administration and Finance (Culture)	125	80	45	21	0	101
Youth Empowerment	60	25	35	2	0	27
Youth	60	25	35	2	0	27
Totals	347	195	152	28	0	223

Budget Highlights

Budget proposal for the Ministry of Culture, Youth and Sports

- all current employees at Ministry of Culture, Youth and Sports are retained and basic salaries have been maintained.
- Some directorates within the Ministry will increase the number of staff like directorate of Archives and Antiquities.
- Operating budget will increase by 20%, purchase more equipment and conduct training on museum management, archives management, and youth leadership
- Capital budget will increase by 40% as for construction of National Museum, National Theatre, Sports Facilities and Youth centres.

Sector: Social & Humanitarian Affairs

Ministry of Culture, Youth & Sport

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		30,250,472	4,441,190	22,617,637
21	Wages and Salaries	9,680,873	2,846,848	7,136,997
211	Wages and Salaries	6,700,566	2,652,973	4,172,487
212	Incentives and Overtime	524,000	0	2,506,067
213	Pension Contributions	736,532	24,636	458,443
214	Social Benefits	1,719,775	169,239	0
22	Use of Goods and Services	20,569,599	1,594,342	15,480,640
221	Travel	3,919,998	428,208	4,200,000
222	Staff training and other staff costs	2,117,383	0	2,029,631
223	Contracted services	3,410,000	249,345	1,092,256
224	Repairs and Maintenance	2,062,000	29,370	1,916,728
225	Utilities and Communications	1,610,000	0	614,297
226	Supplies, Tools and Materials	4,561,166	254,810	2,573,128
227	Other operating expenses	2,889,052	632,609	3,054,600
Overall Total		30,250,472	4,441,190	22,617,637

Sector: Social & Humanitarian Affairs

Ministry of Culture, Youth & Sport

Programme: Preserve and Protect Heritage**Directorate: Archives & Antiquities**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,337,256	219,922	2,262,687
Activity: (MCYS) Archives & Antiquities	3,337,256	219,922	2,262,687
21 Wages and Salaries	1,080,145	64,072	400,159
22 Use of Goods and Services	2,257,111	155,850	1,862,528
Directorate Total	3,337,256	219,922	2,262,687

Programme: Promote Culture**Directorate: Culture**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,728,920	308,602	3,490,394
Activity: (MCYS) Culture	3,728,920	308,602	3,490,394
21 Wages and Salaries	1,563,638	177,776	1,223,066
22 Use of Goods and Services	2,165,282	130,826	2,267,328
Directorate Total	3,728,920	308,602	3,490,394

Programme: Sports Development**Directorate: Sports**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,628,305	919,451	4,806,597
Activity: (MCYS) Sports	8,628,305	919,451	4,806,597
21 Wages and Salaries	1,592,153	166,842	1,296,869
22 Use of Goods and Services	7,036,152	752,609	3,509,728
Directorate Total	8,628,305	919,451	4,806,597

Sector: Social & Humanitarian Affairs

Ministry of Culture, Youth & Sport

Programme: Support Services**Directorate: General Administration and Finance (Culture)**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,534,056	2,485,641	6,900,901
Activity: (MCYS) General Administration	7,534,056	2,485,641	6,900,901
21 Wages and Salaries	3,905,775	2,294,296	2,983,173
22 Use of Goods and Services	3,628,281	191,345	3,917,728
Directorate Total	7,534,056	2,485,641	6,900,901

Programme: Youth Empowerment**Directorate: Youth**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	7,021,935	507,574	5,157,058
Activity: (MCYS) Youth	7,021,935	507,574	5,157,058
21 Wages and Salaries	1,539,162	143,862	1,233,730
22 Use of Goods and Services	5,482,773	363,712	3,923,328
Directorate Total	7,021,935	507,574	5,157,058

Sector: Social & Humanitarian Affairs

Ministry of Humanitarian Affairs & Disaster Management

Awut Deng Acuil
Hon. MinisterMr. Clement Taban Dominic
Accounting Officer**Overview****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:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Humanitarian Affairs & Disaster Management	16,307,115	3,070,747	17,586,171
Consolidated Fund	16,307,115	3,070,747	17,586,171
21 - Wages and Salaries	4,040,611	2,590,199	4,040,611
22 - Use of Goods and Services	12,266,504	480,548	13,545,560

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Outturn	App Budget
Humanitarian & Disaster Management	5,396,535	1,850,949	6,727,082
Disaster Management	2,944,865	1,778,040	3,546,981
Planning and Coordination	2,451,670	72,909	3,180,101
Support Services	10,910,580	1,219,798	10,859,089
Administration and Finance	10,910,580	1,219,798	10,859,089
Totals	16,307,115	3,070,747	17,586,171

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	16,307,115	3,070,747	17,586,171
Annual Allocations	16,307,115	3,070,747	17,586,171
Current Year Allocations	16,307,115	3,070,747	17,586,171

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Humanitarian & Disaster Management	45	29	16	0	11
Planning and Coordination	24	12	12	0	7	19
Disaster Management	21	17	4	0	4	21
Support Services	119	75	44	0	37	112
Administration and Finance	119	75	44	0	37	112
Totals	164	104	60	0	48	152

Budget Highlights

- Application of early warning system and develop disaster contingency plan
- Develop disaster management manuals or guidelines and conduct capacity building of institutions and communities
- Conduct vulnerability assessment and disaster mapping to enable the design of appropriate disaster proofing measures and Provide adequate support for mainstreaming and integrating CDM at national and local level
- Ensure adequate fund for service delivery at the Ministry and construction of Warehouse.
- Transportation means for Ministry staff, furniture and equipment for the new office building.

Sector: Social & Humanitarian Affairs

Ministry of Humanitarian Affairs & Disaster Management

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		16,307,115	3,070,747	17,586,171
21	Wages and Salaries	4,040,611	2,590,199	4,040,611
211	Wages and Salaries	3,640,191	2,575,389	3,330,387
212	Incentives and Overtime	0	0	72,204
213	Pension Contributions	400,420	0	366,225
214	Social Benefits	0	14,810	271,795
22	Use of Goods and Services	12,266,504	480,548	13,545,560
221	Travel	599,999	180,548	2,000,000
222	Staff training and other staff costs	2,923,136	0	724,090
224	Repairs and Maintenance	1,401,873	0	2,821,470
225	Utilities and Communications	881,000	0	3,250,000
226	Supplies, Tools and Materials	5,117,786	300,000	3,250,000
227	Other operating expenses	1,342,710	0	1,500,000
Overall Total		16,307,115	3,070,747	17,586,171

Sector: Social & Humanitarian Affairs

Ministry of Humanitarian Affairs & Disaster Management

Programme: Humanitarian & Disaster Management**Directorate: Disaster Management**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,944,865	1,778,040	3,546,981
Activity: (MHADM) Disaster Management (Early Warning)	2,944,865	1,778,040	3,546,981
21 Wages and Salaries	644,361	1,778,040	644,361
22 Use of Goods and Services	2,300,504	0	2,902,620
Directorate Total	2,944,865	1,778,040	3,546,981

Directorate: Planning and Coordination

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,451,670	72,909	3,180,101
Activity: (MHADM) Planning & Coordination	2,451,670	72,909	3,180,101
21 Wages and Salaries	761,251	72,909	761,251
22 Use of Goods and Services	1,690,419	0	2,418,850
Directorate Total	2,451,670	72,909	3,180,101

Programme: Support Services**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	10,910,580	1,219,798	10,859,089
Activity: (MHADM) General Administration	10,910,580	1,219,798	10,859,089
21 Wages and Salaries	2,634,999	739,250	2,634,999
22 Use of Goods and Services	8,275,581	480,548	8,224,090
Directorate Total	10,910,580	1,219,798	10,859,089

Sector: Social & Humanitarian Affairs

South Sudan Relief & Rehabilitation Commission

Mr. Kueth Kang Deng
Hon. Chair-personJames Majok Ater
Director General for Administration & Finance**Overview****Mission Statement**

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the people of South Sudan to control their destiny.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Relief & Rehabilitation Commission	21,953,565	10,753,850	21,680,030
Consolidated Fund	21,953,565	10,753,850	21,680,030
21 - Wages and Salaries	11,520,860	6,672,831	11,520,860
22 - Use of Goods and Services	10,432,705	4,081,019	10,159,170

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Humanitarian & Disaster Management	2,213,128	328,369	918,586
Directorate of NGOs Affairs	1,325,842	87,900	512,885
Directorate of Relief	887,286	240,469	405,701
Return & Reintegration of IDPs	6,510,131	1,049,226	3,348,986
Rehabilitation and Reconstruction	1,198,749	332,594	453,214
Repatriation	3,675,408	603,532	2,451,122
Resettlement and Reintegration	1,635,974	113,100	444,650
Support Services	13,230,306	9,376,255	17,412,458
Directors & Deputy Directors of State Offices	8,084,013	188,233	9,614,859
General Administration and Finance	5,146,293	9,188,022	7,797,599
Totals	21,953,565	10,753,850	21,680,030

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	21,953,565	10,753,850	21,680,030
Annual Allocations	21,953,565	10,753,850	21,680,030
Current Year Allocations	21,953,565	10,753,850	21,680,030

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Humanitarian & Disaster Management	14	14	0	0	0	14
Directorate of Relief	4	4	0	0	0	4
Directorate of NGOs Affairs	10	10	0	0	0	10
Return & Reintegration of IDPs	24	24	0	0	0	24
Repatriation	4	4	0	0	0	4
Resettlement and Reintegration	10	10	0	0	0	10
Rehabilitation and Reconstruction	10	10	0	0	0	10
Support Services	424	423	1	0	0	423
General Administration and Finance	116	115	1	0	0	115
Directors & Deputy Directors of State Offices	308	308	0	0	0	308
Totals	462	461	1	0	0	461

Budget Highlights

South Sudan Relief & Rehabilitation Commission (RRC), Agency proposal of the budget is of three phase, salaries and wages, operation Cost & capital expenditure

Sector: Social & Humanitarian Affairs

South Sudan Relief & Rehabilitation Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		21,953,565	10,753,850	21,680,030
21	Wages and Salaries	11,520,860	6,672,831	11,520,860
211	Wages and Salaries	9,862,752	6,067,671	10,378,002
212	Incentives and Overtime	3,600	0	2,734
213	Pension Contributions	1,084,768	0	1,140,124
214	Social Benefits	569,740	605,160	0
22	Use of Goods and Services	10,432,705	4,081,019	10,159,170
221	Travel	377,496	15,863	421,670
222	Staff training and other staff costs	695,978	0	479,500
223	Contracted services	4,313,592	1,257,154	6,355,500
224	Repairs and Maintenance	1,284,000	1,946,002	785,500
225	Utilities and Communications	1,058,000	0	1,000,000
226	Supplies, Tools and Materials	1,525,407	862,000	527,000
227	Other operating expenses	1,178,232	0	590,000
Overall Total		21,953,565	10,753,850	21,680,030

Sector: Social & Humanitarian Affairs

South Sudan Relief & Rehabilitation Commission

Programme: Humanitarian & Disaster Management**Directorate: Directorate of NGOs Affairs**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,325,842	87,900	512,885
Activity: (RRC) NGOs Affairs	1,325,842	87,900	512,885
21 Wages and Salaries	428,437	87,900	387,885
22 Use of Goods and Services	897,405	0	125,000
Directorate Total	1,325,842	87,900	512,885

Directorate: Directorate of Relief

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	887,286	240,469	405,701
Activity: (RRC) Relief	887,286	240,469	405,701
21 Wages and Salaries	151,701	240,469	151,701
22 Use of Goods and Services	735,585	0	254,000
Directorate Total	887,286	240,469	405,701

Programme: Return & Reintegration of IDPs**Directorate: Rehabilitation and Reconstruction**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,198,749	332,594	453,214
Activity: (RRC) Rehabilitation & Reconstruction	1,198,749	332,594	453,214
21 Wages and Salaries	392,214	332,594	392,214
22 Use of Goods and Services	806,535	0	61,000
Directorate Total	1,198,749	332,594	453,214

Directorate: Repatriation

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,675,408	603,532	2,451,122
Activity: (RRC) Repatriation	3,675,408	603,532	2,451,122
21 Wages and Salaries	151,701	103,532	151,701
22 Use of Goods and Services	3,523,707	500,000	2,299,421
Directorate Total	3,675,408	603,532	2,451,122

Programme: Return & Reintegration of IDPs**Directorate: Resettlement and Reintegration**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,635,974	113,100	444,650
Activity: (RRC) Resettlement & Reintegration	1,635,974	113,100	444,650
21 Wages and Salaries	356,150	113,100	356,150
22 Use of Goods and Services	1,279,824	0	88,500
Directorate Total	1,635,974	113,100	444,650

Sector: Social & Humanitarian Affairs

South Sudan Relief & Rehabilitation Commission

Programme: Support Services**Directorate: Directors & Deputy Directors of State Offices**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	8,084,013	188,233	9,614,859
Activity: (RRC) Directors & Deputy Directors of State Offices	8,084,013	188,233	9,614,859
21 Wages and Salaries	7,150,189	188,233	7,150,189
22 Use of Goods and Services	933,824	0	2,464,670
Directorate Total	8,084,013	188,233	9,614,859

Directorate: General Administration and Finance

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	5,146,293	9,188,022	7,797,599
Activity: (RRC) General Administration	5,146,293	9,188,022	7,797,599
21 Wages and Salaries	2,890,468	5,607,003	2,931,020
22 Use of Goods and Services	2,255,825	3,581,019	4,866,579
Directorate Total	5,146,293	9,188,022	7,797,599

Sector: Social & Humanitarian Affairs

Peace Commission

Mr. Chuol Rambang Luoth
Hon. Chairperson

Mr. Tobias Atari Okari
A/Director General

Overview

Mission Statement

To promote and maintain a sustainable peace in South Sudan. It will work against all forms of violence through building unity, pursuing reconciliation, and transforming conflict through dialogue, policy-making, advocacy, networking, and the promotion of good governance, participatory democracy and Human development. The commission will fulfill its mission in collaboration with all peace actors, encourage and promote the participation of youth and women, promote across-border peace and Reconciliation. Participation in current political crisis peace initiate with help of peace partner and International Community.

Agency Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Peace Commission	8,489,846	1,420,484	8,463,384
Consolidated Fund	8,489,846	1,420,484	8,463,384
21 - Wages and Salaries	3,625,684	1,357,491	3,625,684
22 - Use of Goods and Services	4,864,162	62,993	4,837,700

Programme and Directorate Summary:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Peace Building & Conflict Resolution	3,244,972	62,993	3,052,957
Directorate of Information & Public Relations	408,817	0	408,817
Directorate of Planning, Research, and Monitoring & Evaluation	286,692	0	246,139
Directorates of Peace Building & Conflict Management	2,549,463	62,993	2,398,001
Support Services	5,244,874	1,357,491	5,410,427
Admin	3,563,354	1,357,491	3,688,354
State Offices	1,681,520	0	1,722,073
Totals	8,489,846	1,420,484	8,463,384

Source of Funds:	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund	8,489,846	1,420,484	8,463,384
Annual Allocations	8,489,846	1,420,484	8,463,384
Current Year Allocations	8,489,846	1,420,484	8,463,384

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Peace Building & Conflict Resolution	28	16	12	0	12	28
Directorates of Peace Building & Conflict Management	13	7	6	0	6	13
Directorate of Information & Public Relations	9	6	3	0	3	9
Directorate of Planning, Research, and Monitoring & Evaluation	6	3	3	0	3	6
Support Services	126	71	55	0	55	126
Admin	65	37	28	0	28	65
State Offices	61	34	27	0	27	61
Totals	154	87	67	0	67	154

Budget Highlights

- .Peace building activities
- .Training of peace cadres, Peace and Reconciliation and National Platform staff, both at national and states level.
- .Research and Conflict mapping
- .Coordination of Peace building activities with partners
- .Establishment of Early warning system and rapid response system at county, state and national levels.
- .Coordinating and facilitating engagement of peace actors in emergency and long term and short term contexts.
- .Monitor and support the implementation of follow up of peace Conferences and other locally driven conflict transformation initiatives to every solution to current political crisis in the country.
- .Research and analysis of conflict in South Sudan in conjunction with Directorate of Planning and Research, peace partners, church and national Platform for Peace and Reconciliation.

Sector: Social & Humanitarian Affairs

Peace Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		8,489,846	1,420,484	8,463,384
21	Wages and Salaries	3,625,684	1,357,491	3,625,684
211	Wages and Salaries	3,262,140	1,357,491	3,252,390
212	Incentives and Overtime	4,711	0	15,534
213	Pension Contributions	358,833	0	357,760
22	Use of Goods and Services	4,864,162	62,993	4,837,700
221	Travel	139,997	0	215,000
222	Staff training and other staff costs	194,571	62,993	1,742,060
223	Contracted services	1,019,480	0	1,040,480
224	Repairs and Maintenance	560,000	0	767,700
225	Utilities and Communications	151,984	0	200,000
226	Supplies, Tools and Materials	567,549	0	533,600
227	Other operating expenses	2,230,581	0	338,860
Overall Total		8,489,846	1,420,484	8,463,384

Sector: Social & Humanitarian Affairs

Peace Commission

Programme: Peace Building & Conflict Resolution**Directorate: Directorate of Planning, Research, and Monitoring & Evaluation**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	286,692	0	246,139
Activity: (Peace) Planning, Research, & Monitoring & Evaluation	286,692	0	246,139
21 Wages and Salaries	219,167	0	178,614
22 Use of Goods and Services	67,525	0	67,525
Directorate Total	286,692	0	246,139

Directorate: Directorates of Peace Building & Conflict Management

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	2,549,463	62,993	2,398,001
Activity: (Peace) Peace Building & Conflict Management	2,549,463	62,993	2,398,001
21 Wages and Salaries	522,403	0	470,941
22 Use of Goods and Services	2,027,060	62,993	1,927,060
Directorate Total	2,549,463	62,993	2,398,001

Directorate: Directorate of Information & Public Relations

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	408,817	0	408,817
Activity: (Peace) Information & Public Relations	408,817	0	408,817
21 Wages and Salaries	275,497	0	275,497
22 Use of Goods and Services	133,320	0	133,320
Directorate Total	408,817	0	408,817

Programme: Support Services**Directorate: State Offices**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,681,520	0	1,722,073
Activity: (Gender) State Offices	1,681,520	0	1,722,073
21 Wages and Salaries	1,099,432	0	1,139,985
22 Use of Goods and Services	582,088	0	582,088
Directorate Total	1,681,520	0	1,722,073

Directorate: Admin

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	3,563,354	1,357,491	3,688,354
Activity: (Peace) General Administration	3,563,354	1,357,491	3,688,354
21 Wages and Salaries	1,509,185	1,357,491	1,560,647
22 Use of Goods and Services	2,054,169	0	2,127,707
Directorate Total	3,563,354	1,357,491	3,688,354

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Mr. Deng Dau Deng Malek
Hon. ChairpersonMr. Kuol Ayuen Kuot
Director General**Overview****Mission Statement**

" To maximize the full potential of the war disabled, war widows and war orphans through empowerment, rehabilitation, integration and participatory engagements that serve their needs and aspiration in national development".

Agency Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
War Disabled, Widows & Orphans Commission	7,099,988	681,408	6,037,602
Consolidated Fund	7,099,988	681,408	6,037,602
21 - Wages and Salaries	3,134,982	681,408	3,134,982
22 - Use of Goods and Services	3,965,006	0	2,902,620

Programme and Directorate Summary:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Empower Vulnerable Groups	2,977,688	0	2,269,841
Projects and Capacity building	206,417	0	348,140
War Disabled	1,426,390	0	580,329
War Orphans	480,329	0	528,554
War Widows	864,552	0	812,818
Support Services	4,122,300	681,408	3,767,761
Directorate of Admin	4,122,300	681,408	3,767,761
Totals	7,099,988	681,408	6,037,602

Source of Funds:	2014/15	2014/15	2015/16
	Enacted Budget	Jul - Dec Outturn	App Budget
Consolidated Fund	7,099,988	681,408	6,037,602
Annual Allocations	7,099,988	681,408	6,037,602
Current Year Allocations	7,099,988	681,408	6,037,602

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Empower Vulnerable Groups	8	4	4	0	0
War Disabled	3	2	1	0	0	2
War Widows	1	1	0	0	0	1
War Orphans	2	1	1	0	0	1
Projects and Capacity building	2	0	2	0	0	0
Support Services	56	45	11	0	0	45
Directorate of Admin	56	45	11	0	0	45
Totals	64	49	15	0	0	49

Budget Highlights

- Salaries and wages
- Supervision of personnel at the HQs and State Offices, conduct of field visits, workshops and coordination meetings.
- Insurance of vehicles, motorbikes and buildings.
- Educational and livelihood support (to war disabled, widows & orphans).
- Facilitation of physical rehabilitation services to war disabled.
- Trainings of beneficiaries (vocational, business management).
- Office supplies, utilities, communication and maintenance services.
- Participation in national and international events such as the 16th May, 9th July, 30th July and December 3rd, (International Disability Day) respectively.
- Provision of 5 tuktuks and spares to 5 groups of war widows associations.
- Provide staff training on database and website content management.

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Consolidated Fund		7,099,988	681,408	6,037,602
21	Wages and Salaries	3,134,982	681,408	3,134,982
211	Wages and Salaries	1,518,276	549,586	1,286,589
212	Incentives and Overtime	231,666	0	1,611,154
213	Pension Contributions	166,875	54,210	141,390
214	Social Benefits	1,218,165	77,612	95,849
22	Use of Goods and Services	3,965,006	0	2,902,620
221	Travel	378,944	0	267,151
222	Staff training and other staff costs	105,669	0	264,535
223	Contracted services	449,000	0	135,000
224	Repairs and Maintenance	1,313,095	0	752,188
225	Utilities and Communications	224,374	0	185,000
226	Supplies, Tools and Materials	717,925	0	439,000
227	Other operating expenses	775,999	0	859,746
Overall Total		7,099,988	681,408	6,037,602

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Programme: Empower Vulnerable Groups**Directorate: Projects and Capacity building**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	206,417	0	348,140
Activity: (WDWOC) Projects & Capacity building	206,417	0	348,140
21 Wages and Salaries	99,186	0	203,032
22 Use of Goods and Services	107,231	0	145,108
Directorate Total	206,417	0	348,140

Directorate: War Disabled

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	1,426,390	0	580,329
Activity: (WDWOC) War Disabled	1,426,390	0	580,329
21 Wages and Salaries	214,523	0	290,112
22 Use of Goods and Services	1,211,867	0	290,217
Directorate Total	1,426,390	0	580,329

Directorate: War Orphans

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	480,329	0	528,554
Activity: (WDWOC) War Orphans	480,329	0	528,554
21 Wages and Salaries	73,866	0	238,337
22 Use of Goods and Services	406,463	0	290,217
Directorate Total	480,329	0	528,554

Directorate: War Widows

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	864,552	0	812,818
Activity: (WDWOC) War Widows	864,552	0	812,818
21 Wages and Salaries	800,552	0	232,384
22 Use of Goods and Services	64,000	0	580,434
Directorate Total	864,552	0	812,818

Programme: Support Services**Directorate: Directorate of Admin**

<i>Directorate Summary</i>	2014/15 Enacted Budget	2014/15 Jul - Dec Outturn	2015/16 App Budget
Funding Source: Current Year Allocations	4,122,300	681,408	3,767,761
Activity: (WDWOC) General Administration	4,122,300	681,408	3,767,761
21 Wages and Salaries	1,946,855	681,408	2,171,117
22 Use of Goods and Services	2,175,445	0	1,596,644
Directorate Total	4,122,300	681,408	3,767,761

ANNEX I: RSS Historical Revenue and Expenditure

	2005 outturn SDG equiv	2006 outturn SDG equiv	2007 outturn SDG equiv	2008 outturn	2009 outturn	2011 Jan - June Outturns	July 2011-June 2012 Outturns	2012/13 Outturns	2013/14 Budget
Revenue	1,869,722,079	2,736,099,414	2,977,805,178	6,789,576,441	4,239,803,630	4,889,100,000	10,182,718,290	6,970,000,000	17,642,498,306
Oil Revenue	1,869,075,124	2,732,921,413	2,964,530,210	6,670,924,370	4,121,464,187	4,782,100,000	9,882,928,921	374,000,000	10,410,888,306
Non Oil Revenue	646,954	3,178,001	13,274,969	118,652,071	1,18,339,443	107,000,000	299,789,369	915,000,000	1,967,610,000
Reserves and Borrowing								5,681,000,000	4,914,000,000
Grants from Donors									350,000,000
Agency Expenditure	452,286,139	3,581,548,512	2,936,495,552	5,712,662,066	4,234,653,769	4,424,123,919	10,141,510,260	6,812,534,366	9,733,213,394
Salaries	35,456,486	1,185,733,716	1,479,751,066	1,873,440,153	1,977,349,566	1,334,919,836	3,801,410,235	3,201,709,595	3,567,532,468
Operating	402,176,606	1,438,197,773	1,058,416,888	2,227,295,738	1,255,266,702	2,145,786,581	2,196,820,613	1,302,830,743	1,927,305,271
Capital	14,653,047	957,617,023	398,327,598	1,611,926,175	1,002,037,501	943,417,502	1,859,352,065	604,992,007	1,791,429,342
Transfers							1,911,517,002	1,658,124,286	2,264,803,691
Other							372,410,345	44,877,735	182,142,622
Balance	1,417,435,939	-845,449,099	41,309,626	1,076,914,375	5,149,861	464,976,081	41,208,030	157,465,634	7,909,284,912
GoNU Direct Expenditures	191,062,926	81,110,731	88,623,360	23,711,424	-	-			
Residual/Exchange Loss	15,541,487	5,410,298	-	65,321,052	3,087				
Oil Pipeline Fees									1,306,000,000
Payments to Sudan									1,781,000,000
Contingency for Arrears and Disasters									500,000,000
Oil Transfers to States and Communities									352,000,000
Airport and World Bank Loan							347,339,782		170,000,000
Loan Repayment									3,800,000,000
Mandatory Expenditure	206,604,413	86,521,029	88,623,360	89,032,476	3,087	0	347,339,782	0	7,909,000,000
Reserves/Deficit	1,210,831,526	-931,970,128	-47,313,734	987,881,899	5,146,774	464,976,081	-306,131,752	157,465,634	284,912
Memo Items									
Transfers to States	231,121,152	525,546,238	631,610,393	637,602,757	1,089,895,729	1,219,072,203	773,342,465		
Transfers to Development Projects		139,188,037	93,432,562	136,249,863	-	4,600,000	8,655,000		

ANNEX II: Sector Aid Tables

The following tables provide detail on specific projects for each sector of the Government of the Republic of South Sudan, starting with projects that make the most use of government systems ('on-budget' and 'on-account'). All figures should be regarded as indicative and subject to revision.

Table 1: Accountability (SSP millions)

	Development Partner	2015/16 expected spending
On-budget		44.8
Local Governance and Service Delivery Project	World Bank	44.8
On-account		13.4
PFMAID	AfDB	8.6
Statistical Capacity Building Project	World Bank	3.5
Procurement Capacity Development Support	World Bank	0.9
Strengthening the Capacity of Audit Chamber	World Bank	0.3
On-plan		70.9
Of which projects expected to spend over USD 1 million in 2015/16		70.7
Strengthening Core Governance Institutions	USA	38.1
Support to Basic Service Delivery	EU	15.0
Customs Development and Trade Facilitation	UK	11.5
Strengthening Economic Governance	UK	4.2
Macro-Economics Technical Support	Norway	1.9
Total		129.1

Table 2: Economic functions

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		32.2
Juba Power Distribution System Rehabilitation and Expansion	AfDB	26.9
State-and Peace-Building Fund (SPF)	World Bank	2.9
South Sudan Private Sector Development Project	World Bank	2.4
On-plan		107.6
Of which projects expected to spend over USD 1 million in 2015/16		106.4
Water for Lakes	Netherlands	31.4
Fula Rapids Hydropower Project Implementation	Norway	28.5
Water for Eastern Equatoria	Netherlands	12.2
Development of the Urban Water and Sanitation Sub-Sector	Germany	11.7
Water for EES	Netherlands	6.3
Oil for Development - Cooperation Program	Norway	5.3
Irrigation Development Master Plan	Japan	4.8
Electricity Sector Capacity Building	Norway	3.4
Support to Inclusive Growth and Trade Capacity Development	UNDP	2.9
Total		139.8

Table 3: Education

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		0.0
On-plan		210.3
Of which projects expected to spend over USD 1 million in 2015/16		181.5
Basic and Emergency Education	USA	109.2
Girls' Education in South Sudan	UK	53.4
South Sudan Education Project	UK	11.1
Education Support in a Fragile Country Setting	Norway	5.7
Emergency Education in South Sudan	UNICEF	2.0
Total		210.3

Table 4: Health

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		20.6
South Sudan Health Rapid Results Project Additional	World Bank	20.6
On-plan		457.9
Of which projects expected to spend over USD 1 million in 2015/16		454.7
Health Programs	USA	175.5
Health Pooled Fund	UK	66.8
Consolidating Gains and Scaling-up Malaria Interventions	GFATM	49.3
Integrated Community Case Management	UK	44.5
HIV/AIDS Prevention and Care Programme	UNDP	30.9
Transitional Funding Mechanism for Tuberculosis	UNDP	21.3
Health System Strengthening	UNDP	17.6
Improving MNC Survival in Warrap State	Canada	17.1
Deploying Midwives to South Sudan	Canada	11.1
Strengthening Emergency Obstetrics Care in Hospitals	WHO	9.5
Polio Eradication Initiative	WHO	5.1
Bill and Melinda Gates Foundation Polio Eradication	WHO	1.9
The Carter Center/WHO Guinea Worm eradication program	WHO	1.4
USAID Integrated Disease Surveillance and Response	WHO	1.3
Better Health for South Sudan	EU	1.3
Total		478.5

Table 5: Infrastructure

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		211.0
Juba International Airport Project	China EXIM	102.8
Eastern Africa Regional Transport, Trade and Development	World Bank	66.7
South Sudan Rural Roads Project	World Bank	26.7
Technical Assistance for the Development of the Transport Sector	AfDB	14.7
On-plan		55.0
Of which projects expected to spend over USD 1 million in 2015/16		32.8
Farms to Markets Roads in South Sudan	Canada	26.1
WFP	Netherlands	6.6
Total		255.8

Table 6: Natural Resources

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		13.2
Safety Net and Skills Development	World Bank	10.3
Southern Sudan Emergency Food Crisis Response Project AF IV	World Bank	2.9
On-plan		307.0
Of which projects expected to spend over USD 1 million in 2015/16		305.2
Economic Growth-Agricultural Programs	USA	42.8
South Sudan Rural Development Programme	EU	42.4
Improved Food Security and Income	EU	35.1
Fortifying Equality & Economic Driver	Canada	33.0
Urban Food Security, Livelihood and Markets	UK	22.8
Biodiversity and Wildlife Conservation	USA	17.1
Sustainable FS through Community-Based Livelihood...	FAO	14.4
Sustainable Agricultural Development through...	FAO	12.3
Improving Fisheries in Upper Nile	Canada	11.2
Food Security & Livelihoods - BRACE	UK	10.2
Building Resilient Ag Production	Canada	10.2
SSADP	Netherlands	6.5
Enhanced Knowledge and Education for Resilient Pastoral....	FAO	6.4
Agriculture and Food Information System for decision..	FAO	6.3
AGRA	Netherlands	5.8
Improved FS and LD for Agro-pastoralist in NBeG and Warrap	FAO	3.8
Food Security for Vulnerable HHs	Canada	3.3
DETA Climate Change	Germany	3.2
Africa Enterprise Challenge Fund	UK	2.9
IFAD LDP	Netherlands	2.6
AWF	Netherlands	2.5
Adviser to the World Bank (LGSDP)	Denmark	2.5
Comprehensive Agricultural Development Master Plan	Japan	2.0
IWRM central	Netherlands	1.9
Building Community Resilience	Canada	1.6
Global Credit SCPO South Sudan RC	Switzerland	1.2
Lakes State Agro-pastoral Community Resilience Programme	FAO	1.2
Total		320.0

Table 7: Public Administration

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		2.9
Institutional Development and Capacity Building (PPA)	World Bank	2.9
On-plan		33.5
Of which projects expected to spend over USD 1 million in 2015/16		28.5
IGAD-Regional Initiative for Capacity Enhancement II	Norway	21.7
AWEPA	Netherlands	2.7
Fragile States Adviser, Juba	Denmark	2.2
VNG	Netherlands	1.9
Total		36.4

Table 8: Rule of Law

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		0.0
On-plan		62.6
Of which projects expected to spend over USD 1 million in 2015/16		53.2
Justice & Policing	USA	28.3
Rule of Law, Access to Justice and Democratic Governance	EU	11.0
Access To Justice Programme	UK	8.7
Support to Access to Justice and Rule of Law	Netherlands	5.2
Total		62.6

Table 9: Security

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		0.0
On-plan		92.3
Of which projects expected to spend over USD 1 million in 2015/16		92.3
Security Cooperation	USA	82.3
Community Small Arms Control	UK	8.0
Conflict Sensitivity Resource Facility	UK	1.1
Peace and reconciliation	Norway	1.0
Total		92.3

Table 10: Social and Humanitarian Affairs

	Development Partner	2015/16 expected spending
On-budget		0.0
On-account		0.0
On-plan		137.0
Of which projects expected to spend over USD 1 million in 2015/16		136.4
Civil Society & Civic Participation	USA	61.2
Emergency Livelihood Response Programme	Norway	22.8
Media Support	USA	20.6
Stabilization of Livelihoods	Germany	16.4
National CSO Capacity Development Project	Sweden	5.7
Institutional Capacity Development of TV and Radio	Japan	4.8
Support to peacebuilding and stabilisation	EU	3.1
Freedom of Expression	Netherlands	1.8
Total		137.0

ANNEX III: Revenue Classification

2015/16 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
11			Oil Revenue
	111		Crude Oil revenue
		11100	Crude Oil Revenue -Domestic Oil Revenue
		11101	Crude Oil Revenue -Export Oil Revenue
	112		Refined Oil Product Revenue
		11200	Diesel
		11201	Gasoline
		11202	Residual Products
		11203	Other Refined Product Revenue
	113		Other Oil Revenue
		11300	Lease Area Rentals (to be paid annually)
		11301	Signature Bonus (when contracts signed)
		11302	Production Bonus
		11303	Scholarship Bonus
		11304	Other Oil Associated revenue
12			Taxes
	121		Taxes on Income and Profits
		12100	Income Tax Paid by Individuals (PIT)-Private
		12101	Income Tax Paid by Individuals (PIT)-Government
		12102	Business Profit Tax
		12103	Dividend Withholding
		12104	Interest Withholding
		12105	Tax Withholding on Rent
		12150	Unreconciled Taxes Income/Profits
	122		Property Taxes (State use only)
		12200	Property Tax
		12201	Land Tax
		12202	Taxes on Financial and Capital Transactions
	123		General Taxes on Goods and Services
		12300	Sales Taxes
		12301	Motor Vehicle Tax (State)
		12302	Tax on Use of Other Goods (State)
	124		Excise Duty on Goods and Services
		12400	Excise Tax on Fuel
		12401	Non Alcoholic Beverages
		12402	Alcoholic Beverages
		12403	Cigarettes and tobacco
		12404	Vehicles
		12405	Other Excise Tax
	125		Taxes on International Trade and Transactions
		12500	Customs and Other Import Duties
		12501	Taxes on Exports

2015/16 REVENUE CLASSIFICATION

Chapter	Item	Sub-item	Description
		12550	Unreconciled Customs
	126		Other Taxes
		12600	Unclassified Taxes
		12650	Unreconciled Other Taxes
13			Grants and Transfers
	131		From Foreign Governments
		13100	Grants from Foreign Governments - Current
		13101	Grants from Foreign Governments - Capital
	132		Transfers Current From Other Government Units
		13200	Grants Current - Salaries
		13201	Grants Current - Operating
		13202	Grants Current - Block
	133		Transfers Capital
		13300	Grants Capital - Conditional
		13301	Grants Capital - County Development
	134		Transfers Other Oil
		13400	2% Oil Transfer
		13401	3% Oil Transfer
	135		Transfers from International Organizations
		13500	Grants from International Organizations - Current
		13501	Grants from International Organizations - Capital

2015/16 REVENUE CLASSIFICATION

Chapter Item Sub-item Description

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Other Revenue

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Property income

14100	Interest
14101	Dividends
14102	Withdrawals from Income of Quasi-Corporations
14103	Royalties (National)
14104	Land Rights, Forestry, Fishing and Grazing Rights (State/ Local)
14105	Other Rent

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Sales of Goods and Services

14200	Sales by Utility Corporations
14201	Airport and Seaport Fees
14202	Other Market Sales
14203	Tourism Licenses
14204	Driving Licenses
14205	Visa Fees
14206	Receipt from Other Licenses
14207	Registration of Co.and NGOs
14208	Fees - National Identity Cards
14209	Passport Fees
14210	Import/Export Licenses
14211	Other Administrative Fees
14212	Incidental Sales

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Fines and Penalties

14300	Traffic Fines
14301	Fines and Penalties Judiciary
14302	Other Fines

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Sale of Fixed Assets

14400	Sale of Buildings and Structures
14401	Sale of Equipment
14402	Sale of Furniture
14403	Sale of Livestock

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Other Revenue

14500	Unclassified Receipts
14501	Return of Previous Year Expenditure
14450	Unreconciled Other Revenue

ANNEX IV: Expenditure Classification

2015/16 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
21			Wages and Salaries
	211		Wages and Salaries
		21100	Base Salary
		21101	Allowances - COLA
		21102	Allowances - Representation
		21103	Allowances - Responsibility
		21104	Allowances - Housing
		21105	Allowances - Job Specific
		21106	Allowances - Acting
	212		Incentives and Overtime
		21200	Incentives
		21201	Overtime
	213		Pension Contributions
		21300	Employer Pension Contribution
	214		Social Benefits for GoSS Employees
		21400	Rent for Staff Accommodation
		21401	Terminal Benefits
		21402	Death Benefits& Funeral Expense
		21403	Medical Benefits
		21404	Other Social Benefits
22			Use of Goods and Services
	221		Travel
		22100	
		22101	Allowance - International
		22102	Travel - Domestic
		22103	Travel - International
	222		Staff Training and Other Staff Costs
		22200	Training (domestic)
		22201	Training (abroad)
		22202	Tuition Fees
		22203	Workshop, Seminar, Conferences
		22204	Staff Relocation/Repatriation Cost
	223		Contracted Services
		22300	Casual Labour
		22301	Contracted Tech/Prof Services
		22302	Contracted Security& Cleaning
		22303	Printing and Publishing
		22304	Advertisement, Media Campaign
		22305	Management Fees
		22306	Vehicle Rental (car, bus & charter plane)
		22307	Non-residential Rent
		22308	Hire - Equip, Plant, Machinery

2015/16 EXPENDITURE CLASSIFICATION

Chapter	Item	Sub-item	Description
		22309	Transport/Storage Charges
		22310	Trade Show or Exhibition
224			Repairs and Maintenance
		22400	Vehicle Maintenance
		22401	Maint of Other Transport Equip
		22402	Equip, Plant, Machinery Maint.
		22403	Maintenance of Buildings
		22404	Maintenance - Roads& Bridges
		22405	Civil Works Maint- Powr, Water
225			Utilities and Communications
		22500	Water and Sewerage
		22501	Electricity
		22502	Telecommunication
		22503	Postage & Courier
226			Supplies, Tools and Materials
		22600	Medical and Vet Supplies
		22601	Agric, Workshop& Lab Supplies
		22602	Educ & Library Supplies
		22603	Security
		22604	Uniforms
		22605	Food & Rations
		22606	Sports Equipment
		22607	Other Specialised Supplies
		22608	Office Supplies
		22609	HW & SW Supplies for ICT, Copier
		22610	Office Water, Tea, Soft Drinks
		22611	Fuels& Lubricants for Transport
		22612	Fuels& Lubricants for Equip/Prod
		22613	Generator,Boiler,Fridge,Irrigation
227			Other Operating Expenses
		22700	Building Insurance
		22701	Equip, Plant, Machinery Insurance
		22702	Vehicle/Transport Equip Insurance
		22703	Penalties and Court Fines
		22704	License or Registration Fee
		22705	Other Loss (Cash, Write-off)
		22706	Bank Charges

2015/16 EXPENDITURE CLASSIFICATION

Chapter Item Sub-item Description

	22707	Subscription- Paper, Periodical
	22708	Visitor Housing & Entertainment
	22709	Constitutional Post Holders Advance
	22710	
	22711	Committee Operating Costs
228		Oil Production Costs
	22800	Transit Fees
	22801	Transitional Financial Assistance
23		Transfers and Grants
231		Transfers Conditional Salaries
	23100	Grants Current - Salaries
	23101	Grants Current - County Salaries
232		Transfers Operating
	23200	Grants Current - Operating
	23201	Grants Current - Block
	23202	Grants Current - Block Advance
	23203	Sales Tax Adjustment Grant
	23204	Managing Interest Payments
	23205	Grants Current - County Operating
	23206	Grants Current - County Block
233		Transfers Capital
	23300	Grants Capital - Conditional
	23301	Grants Capital - County Development
	23302	Consituency Development Fund
234		Transfers Other Oil
	23400	2% Oil Transfer
	23401	3% Oil Transfer
235		Transfers to International Organizations
	23500	Grants to International Organizations - Current
	23501	Grants to International Organizations - Capital
236		Transfers to Service Delivery Units
	23600	Grant Current-State
	23601	Grants Capital
	23602	Grants Current - County
24		Interest, grants, loans and donations
241		Interest
	24100	Foreign Loans
	24101	Domestic Loans

2015/16 EXPENDITURE CLASSIFICATION

Chapter Item Sub-item Description

242 Subsidies

24200	University Subsidies
24201	Other Institution Subsidies

243 Grants and Loans to Businesses

24300	Grants to Business Enterprise
24301	Loans to Business Enterprise

244 Donations and Benefits

24400	Donations to Private Individuals
24401	Donations to Private Organizations
24402	Student Benefits
24403	Other Social Assistance Benefits

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Capital Expenditure

281 Infrastructure and Land

28100	Roads and Bridges
28101	Water Supp: Drain, Bore, Sewer
28102	Power Supply
28103	Airstrip/Airport/Port/ Harbour
28104	Residence Bldgs: Gov Officials
28105	Non-residence Bldg Admin and Office
28106	Non-Residence Bldg-Hospitals,Schools etc
28107	Feasibility Study: Capital Wks
28108	Engineering/Design/Architect Plans
28109	Supervision of Capital Works
28110	Land

282 Vehicles

28200	Motorbikes
28201	Cars
28202	
28203	Lorry
28204	Other Transport Equipment

283 Specialized Equipment

28300	Communications Equipment
28301	Generator,Boiler,Fridge,Irrigation
28302	Tractor, Dozer, Tipper, Excavator
28303	Medical& Veterinary Equipment
28304	Agriculture, Lab & Workshop Equipment
28305	Tents & Impermanent Structures
28306	Other Specialised Equipment
28307	Office Furnishing, Furniture, Aircon.
28308	Computer, Copier, ICT Equipment