

2015/16 Approved Budget

SSP

Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 1041 Finance & Economic Planning	1,208,226,464
Directorate: 104101 Directorate of Administration & Finance	33,564,726
Activity: 109901 (FIN) General Administration	33,564,726
51101 104101 109901 10100 211 Wages and Salaries	2,496,819
51101 104101 109901 10100 212 Incentives and Overtime	514,765
51101 104101 109901 10100 213 Pension Contributions	274,650
51101 104101 109901 10100 214 Social Benefits	2,932,675
51101 104101 109901 10100 221 Travel	4,600,000
51101 104101 109901 10100 222 Staff training and other staff costs	2,000,000
51101 104101 109901 10100 223 Contracted services	2,000,000
51101 104101 109901 10100 224 Repairs and Maintenance	4,982,108
51101 104101 109901 10100 225 Utilities and Communications	533,709
51101 104101 109901 10100 226 Supplies, Tools and Materials	10,230,000
51101 104101 109901 10100 227 Other operating expenses	3,000,000
Directorate: 104102 Directorate of Budget	1,077,402,518
Activity: 100102 (FIN) Budget preparation & implementation	64,808,832
51101 104102 100102 10100 211 Wages and Salaries	870,756
51101 104102 100102 10100 212 Incentives and Overtime	105,777
51101 104102 100102 10100 213 Pension Contributions	95,783
51101 104102 100102 10100 221 Travel	400,000
51101 104102 100102 10100 222 Staff training and other staff costs	400,000
51101 104102 100102 10100 223 Contracted services	161,323
51101 104102 100102 10100 226 Supplies, Tools and Materials	190,951
51101 104102 100102 10100 235 Transfers to International Organizations	62,584,242
Activity: 100205 (FIN) Managing State Block Grant	664,565,464
232 Transfers Operating	664,565,464
51101 104102 100205 10200 232 Central Equatoria	72,335,058
51101 104102 100205 10300 232 Eastern Equatoria	66,131,576
51101 104102 100205 10400 232 Jonglei	73,602,169
51101 104102 100205 10500 232 Lakes	59,521,892
51101 104102 100205 10600 232 Northern Bahr El-Ghazal	60,312,555
51101 104102 100205 10700 232 Unity	56,068,423
51101 104102 100205 10800 232 Upper Nile	67,960,803
51101 104102 100205 10900 232 Warrap	66,568,847
51101 104102 100205 11000 232 Western Bahr El-Ghazal	48,140,107
51101 104102 100205 11100 232 Western Equatoria	57,112,295
51101 104102 100205 11300 232 Greater Pibor Administrative Area	36,811,739
Activity: 100206 (FIN) Managing State Sales Tax Adjustment Grant	113,367,852
232 Transfers Operating	113,367,852
51101 104102 100206 10200 232 Central Equatoria	43,414,467
51101 104102 100206 10300 232 Eastern Equatoria	16,528,342
51101 104102 100206 10400 232 Jonglei	15,759,361
51101 104102 100206 10500 232 Lakes	736,646
51101 104102 100206 10600 232 Northern Bahr El-Ghazal	2,097,745
51101 104102 100206 10700 232 Unity	2,968,460
51101 104102 100206 10800 232 Upper Nile	10,714,765
51101 104102 100206 10900 232 Warrap	6,813,129
51101 104102 100206 11000 232 Western Bahr El-Ghazal	5,839,501
51101 104102 100206 11100 232 Western Equatoria	2,527,584
51101 104102 100206 11300 232 Greater Pibor Administrative Area	5,967,852
Activity: 100207 (FIN) Managing County Development Grant	152,326,177
233 Transfers Capital	152,326,177
51101 104102 100207 10200 233 Central Equatoria	19,924,682
51101 104102 100207 10300 233 Eastern Equatoria	16,359,553
51101 104102 100207 10400 233 Jonglei	20,652,887
51101 104102 100207 10500 233 Lakes	12,560,982
51101 104102 100207 10600 233 Northern Bahr El-Ghazal	13,015,374

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Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 1041 Finance & Economic Planning	1,208,226,464
Directorate: 104102 Directorate of Budget	1,077,402,518
Activity: 100207 (FIN) Managing County Development Grant	152,326,177
51101 104102 100207 10700 233 Unity	10,576,280
51101 104102 100207 10800 233 Upper Nile	17,410,806
51101 104102 100207 10900 233 Warrap	16,610,852
51101 104102 100207 11000 233 Western Bahr El-Ghazal	6,019,894
51101 104102 100207 11100 233 Western Equatoria	11,176,192
51101 104102 100207 11300 233 Greater Pibor Administrative Area	8,018,675
Activity: 100208 (FIN) Managing Abyei Block Grant	29,555,864
232 Transfers Operating	29,555,864
51101 104102 100208 11200 232 Abyei	29,555,864
Activity: 100212 (FIN) County Block Transfers	52,778,329
232 Transfers Operating	52,778,329
51101 104102 100212 10200 232 Central Equatoria	5,099,082
51101 104102 100212 10300 232 Eastern Equatoria	5,384,202
51101 104102 100212 10400 232 Jonglei	6,368,838
51101 104102 100212 10500 232 Lakes	4,857,746
51101 104102 100212 10600 232 Northern Bahr El-Ghazal	3,751,891
51101 104102 100212 10700 232 Unity	4,972,291
51101 104102 100212 10800 232 Upper Nile	7,477,950
51101 104102 100212 10900 232 Warrap	4,639,809
51101 104102 100212 11000 232 Western Bahr El-Ghazal	2,003,146
51101 104102 100212 11100 232 Western Equatoria	5,445,045
51101 104102 100212 11300 232 Greater Pibor Administrative Area	2,778,329
Directorate: 104103 Treasury	3,562,696
Activity: 100204 (FIN) Budget execution management	3,562,696
51101 104103 100204 10100 211 Wages and Salaries	2,194,833
51101 104103 100204 10100 212 Incentives and Overtime	149,079
51101 104103 100204 10100 213 Pension Contributions	241,431
51101 104103 100204 10100 221 Travel	225,000
51101 104103 100204 10100 222 Staff training and other staff costs	310,159
51101 104103 100204 10100 226 Supplies, Tools and Materials	442,194
Directorate: 104104 Directorate of Planning	10,648,258
Activity: 100104 (FIN) Planning (Aid and Sectoral Planning)	10,648,258
51101 104104 100104 10100 211 Wages and Salaries	1,570,635
51101 104104 100104 10100 212 Incentives and Overtime	30,000
51101 104104 100104 10100 213 Pension Contributions	172,769
51101 104104 100104 10100 221 Travel	4,037,040
51101 104104 100104 10100 222 Staff training and other staff costs	3,502,148
51101 104104 100104 10100 226 Supplies, Tools and Materials	906,020
51101 104104 100104 10100 227 Other operating expenses	429,646
Directorate: 104105 Directorate of Taxation	14,499,001
Activity: 100002 (FIN) Management & administration of tax revenue	14,499,001
51101 104105 100002 10100 211 Wages and Salaries	6,434,928
51101 104105 100002 10100 212 Incentives and Overtime	35,000
51101 104105 100002 10100 213 Pension Contributions	707,842
51101 104105 100002 10100 221 Travel	1,049,200
51101 104105 100002 10100 222 Staff training and other staff costs	1,004,255
51101 104105 100002 10100 223 Contracted services	3,000,000
51101 104105 100002 10100 224 Repairs and Maintenance	185,390
51101 104105 100002 10100 225 Utilities and Communications	372,000
51101 104105 100002 10100 226 Supplies, Tools and Materials	1,000,000
51101 104105 100002 10100 227 Other operating expenses	710,386
Directorate: 104106 Directorate of Customs	65,842,894
Activity: 100001 (FIN) Management & administration of customs revenue	65,842,894

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 1041 Finance & Economic Planning	1,208,226,464
Directorate: 104106 Directorate of Customs	65,842,894
Activity: 100001 (FIN) Management & administration of customs revenue	65,842,894
51101 104106 100001 10100 211 Wages and Salaries	25,430,100
51101 104106 100001 10100 212 Incentives and Overtime	6,356,353
51101 104106 100001 10100 213 Pension Contributions	2,797,311
51101 104106 100001 10100 221 Travel	4,353,856
51101 104106 100001 10100 222 Staff training and other staff costs	4,353,856
51101 104106 100001 10100 223 Contracted services	3,870,086
51101 104106 100001 10100 224 Repairs and Maintenance	5,805,166
51101 104106 100001 10100 225 Utilities and Communications	491,437
51101 104106 100001 10100 226 Supplies, Tools and Materials	9,019,499
51101 104106 100001 10100 227 Other operating expenses	3,365,230
Directorate: 104107 Internal Audit	1,022,508
Activity: 100202 (FIN) Conduct of Internal Audit of government finances	1,022,508
51101 104107 100202 10100 211 Wages and Salaries	608,880
51101 104107 100202 10100 212 Incentives and Overtime	249,371
51101 104107 100202 10100 213 Pension Contributions	66,976
51101 104107 100202 10100 221 Travel	38,701
51101 104107 100202 10100 222 Staff training and other staff costs	58,580
Directorate: 104108 Directorate of Procurement	603,166
Activity: 100203 (FIN) Centralised procurement policy and administration	603,166
51101 104108 100203 10100 211 Wages and Salaries	377,124
51101 104108 100203 10100 212 Incentives and Overtime	105,044
51101 104108 100203 10100 213 Pension Contributions	41,483
51101 104108 100203 10100 221 Travel	38,701
51101 104108 100203 10100 222 Staff training and other staff costs	40,814
Directorate: 104109 Petroleum Unit	374,597
Activity: 100005 (FIN) Petroleum Unit	374,597
51101 104109 100005 10100 211 Wages and Salaries	306,441
51101 104109 100005 10100 212 Incentives and Overtime	12,410
51101 104109 100005 10100 213 Pension Contributions	33,708
51101 104109 100005 10100 221 Travel	22,038
Directorate: 104110 Government Accountancy Training Centre	706,100
Activity: 100201 (FIN) Provision of Government Accounting Training	706,100
51101 104110 100201 10100 211 Wages and Salaries	366,126
51101 104110 100201 10100 212 Incentives and Overtime	27,272
51101 104110 100201 10100 213 Pension Contributions	40,273
51101 104110 100201 10100 221 Travel	193,506
51101 104110 100201 10100 222 Staff training and other staff costs	78,923

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2011 Audit Chamber	35,758,932
Directorate: 201101 Administration and Finance	25,206,303
Activity: 109903 (AUD) General Administration	25,206,303
51101 201101 109903 10100 211 Wages and Salaries	5,421,402
51101 201101 109903 10100 212 Incentives and Overtime	1,495,724
51101 201101 109903 10100 213 Pension Contributions	221,017
51101 201101 109903 10100 214 Social Benefits	1,592,741
51101 201101 109903 10100 221 Travel	600,000
51101 201101 109903 10100 222 Staff training and other staff costs	400,000
51101 201101 109903 10100 223 Contracted services	775,000
51101 201101 109903 10100 224 Repairs and Maintenance	800,000
51101 201101 109903 10100 225 Utilities and Communications	640,251
51101 201101 109903 10100 226 Supplies, Tools and Materials	1,980,168
51101 201101 109903 10100 227 Other operating expenses	330,000
51101 201101 109903 10100 281 Infrastructure and land	10,000,000
51101 201101 109903 10100 282 Vehicles	900,000
51101 201101 109903 10100 283 Specialized Equipment	50,000
Directorate: 201102 Audit	5,818,470
Activity: 100501 (AUD) Audit of National Accounts	5,818,470
51101 201102 100501 10100 211 Wages and Salaries	2,048,172
51101 201102 100501 10100 212 Incentives and Overtime	500,000
51101 201102 100501 10100 213 Pension Contributions	225,298
51101 201102 100501 10100 214 Social Benefits	1,300,000
51101 201102 100501 10100 221 Travel	100,000
51101 201102 100501 10100 222 Staff training and other staff costs	100,000
51101 201102 100501 10100 223 Contracted services	125,000
51101 201102 100501 10100 224 Repairs and Maintenance	100,000
51101 201102 100501 10100 225 Utilities and Communications	200,000
51101 201102 100501 10100 226 Supplies, Tools and Materials	290,000
51101 201102 100501 10100 227 Other operating expenses	230,000
51101 201102 100501 10100 282 Vehicles	600,000
Directorate: 201103 State Offices Administration	4,734,159
Activity: 100502 (AUD) State Offices Administration	4,734,159
51101 201103 100502 10100 211 Wages and Salaries	1,656,360
51101 201103 100502 10100 212 Incentives and Overtime	50,600
51101 201103 100502 10100 213 Pension Contributions	182,199
51101 201103 100502 10100 214 Social Benefits	1,600,000
51101 201103 100502 10100 221 Travel	100,000
51101 201103 100502 10100 222 Staff training and other staff costs	30,000
51101 201103 100502 10100 223 Contracted services	100,000
51101 201103 100502 10100 224 Repairs and Maintenance	100,000
51101 201103 100502 10100 225 Utilities and Communications	125,000
51101 201103 100502 10100 226 Supplies, Tools and Materials	290,000
51101 201103 100502 10100 227 Other operating expenses	200,000
51101 201103 100502 10100 282 Vehicles	300,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2021 National Bureau of Statistics	20,752,968
Directorate: 202101 Finance and Administration	3,390,367
Activity: 109904 (STAT) General Administration	3,390,367
51101 202101 109904 10100 211 Wages and Salaries	1,054,182
51101 202101 109904 10100 212 Incentives and Overtime	4,582
51101 202101 109904 10100 213 Pension Contributions	115,960
51101 202101 109904 10100 221 Travel	142,979
51101 202101 109904 10100 222 Staff training and other staff costs	593,390
51101 202101 109904 10100 223 Contracted services	299,390
51101 202101 109904 10100 224 Repairs and Maintenance	222,748
51101 202101 109904 10100 225 Utilities and Communications	130,499
51101 202101 109904 10100 226 Supplies, Tools and Materials	532,500
51101 202101 109904 10100 227 Other operating expenses	294,137
Directorate: 202102 Department of Social & Demographic Statistics	1,454,718
Activity: 100604 (STAT) Social & Demographic Statistics	1,454,718
51101 202102 100604 10100 211 Wages and Salaries	409,656
51101 202102 100604 10100 213 Pension Contributions	45,062
51101 202102 100604 10100 221 Travel	337,075
51101 202102 100604 10100 222 Staff training and other staff costs	662,925
Directorate: 202103 Department of Census and Survey	709,523
Activity: 100605 (STAT) Census & Survey	709,523
51101 202103 100605 10100 211 Wages and Salaries	188,760
51101 202103 100605 10100 213 Pension Contributions	20,763
51101 202103 100605 10100 221 Travel	150,000
51101 202103 100605 10100 222 Staff training and other staff costs	200,000
51101 202103 100605 10100 225 Utilities and Communications	50,000
51101 202103 100605 10100 226 Supplies, Tools and Materials	100,000
Directorate: 202104 Department of Monitoring and Evaluation	762,270
Activity: 100603 (STAT) Monitoring & Evaluation	762,270
51101 202104 100603 10100 211 Wages and Salaries	236,280
51101 202104 100603 10100 213 Pension Contributions	25,990
51101 202104 100603 10100 221 Travel	245,075
51101 202104 100603 10100 222 Staff training and other staff costs	254,925
Directorate: 202105 GIS and Remote Sensing Dept	1,335,437
Activity: 100602 (STAT) GIS & Remote Sensing	1,335,437
51101 202105 100602 10100 211 Wages and Salaries	302,196
51101 202105 100602 10100 213 Pension Contributions	33,241
51101 202105 100602 10100 221 Travel	345,876
51101 202105 100602 10100 222 Staff training and other staff costs	447,138
51101 202105 100602 10100 226 Supplies, Tools and Materials	206,986
Directorate: 202106 IT Department	1,866,266
Activity: 109908 (STAT) Provision of IT Services	1,866,266
51101 202106 109908 10100 211 Wages and Salaries	780,420
51101 202106 109908 10100 213 Pension Contributions	85,846
51101 202106 109908 10100 221 Travel	200,334
51101 202106 109908 10100 222 Staff training and other staff costs	421,076
51101 202106 109908 10100 223 Contracted services	160,986
51101 202106 109908 10100 226 Supplies, Tools and Materials	217,604
Directorate: 202107 Economic Statistics Dept	2,923,868
Activity: 100601 (STAT) Economic Statistics	2,923,868
51101 202107 100601 10100 211 Wages and Salaries	832,314
51101 202107 100601 10100 213 Pension Contributions	91,554
51101 202107 100601 10100 221 Travel	580,865
51101 202107 100601 10100 222 Staff training and other staff costs	651,399
51101 202107 100601 10100 223 Contracted services	767,736
Directorate: 202108 Office of Chairman and Deputy	1,175,048

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Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2021 National Bureau of Statistics	20,752,968
Directorate: 202108 Office of Chairman and Deputy	1,175,048
Activity: 109907 (STAT) General Administration	1,175,048
51101 202108 109907 10100 211 Wages and Salaries	220,788
51101 202108 109907 10100 213 Pension Contributions	24,286
51101 202108 109907 10100 221 Travel	251,987
51101 202108 109907 10100 222 Staff training and other staff costs	157,987
51101 202108 109907 10100 226 Supplies, Tools and Materials	320,000
51101 202108 109907 10100 227 Other operating expenses	200,000
Directorate: 202109 Rumbek Sub-Office	591,253
Activity: 109909 (STAT) State Office Fin & Admin (Rumbek)	591,253
51101 202109 109909 10100 211 Wages and Salaries	197,526
51101 202109 109909 10100 213 Pension Contributions	21,727
51101 202109 109909 10100 224 Repairs and Maintenance	180,000
51101 202109 109909 10100 225 Utilities and Communications	60,000
51101 202109 109909 10100 226 Supplies, Tools and Materials	132,000
Directorate: 202110 10 State Offices	6,544,218
Activity: 109910 (STAT) State Office Fin & Admin	6,544,218
51101 202110 109910 10100 211 Wages and Salaries	3,643,440
51101 202110 109910 10100 213 Pension Contributions	400,778
51101 202110 109910 10100 224 Repairs and Maintenance	300,000
51101 202110 109910 10100 225 Utilities and Communications	280,000
51101 202110 109910 10100 226 Supplies, Tools and Materials	1,920,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2041 Anti-Corruption Commission	13,670,491
Directorate: 204101 Directorate of Administration & Finance	8,009,102
Activity: 109902 (ACC) General Administration	8,009,102
51101 204101 109902 10100 211 Wages and Salaries	2,437,981
51101 204101 109902 10100 212 Incentives and Overtime	623,321
51101 204101 109902 10100 213 Pension Contributions	149,641
51101 204101 109902 10100 214 Social Benefits	543,159
51101 204101 109902 10100 221 Travel	1,471,600
51101 204101 109902 10100 222 Staff training and other staff costs	150,000
51101 204101 109902 10100 223 Contracted services	772,000
51101 204101 109902 10100 224 Repairs and Maintenance	417,000
51101 204101 109902 10100 225 Utilities and Communications	225,307
51101 204101 109902 10100 226 Supplies, Tools and Materials	1,100,000
51101 204101 109902 10100 227 Other operating expenses	119,093
Directorate: 204102 Directorate of Corruption Prevention and Education	930,521
Activity: 100701 (ACC) Corruption Prevention & Education	930,521
51101 204102 100701 10100 211 Wages and Salaries	593,389
51101 204102 100701 10100 213 Pension Contributions	25,132
51101 204102 100701 10100 221 Travel	112,000
51101 204102 100701 10100 222 Staff training and other staff costs	100,000
51101 204102 100701 10100 226 Supplies, Tools and Materials	100,000
Directorate: 204103 Directorate of Investigation and Asset Tracing	1,083,862
Activity: 100702 (ACC) Anti corruption Legal Services and asset recovery	1,083,862
51101 204103 100702 10100 211 Wages and Salaries	683,763
51101 204103 100702 10100 213 Pension Contributions	30,099
51101 204103 100702 10100 221 Travel	170,000
51101 204103 100702 10100 222 Staff training and other staff costs	100,000
51101 204103 100702 10100 226 Supplies, Tools and Materials	100,000
Directorate: 204104 Directorate of State Coordination and Capacity Developmen	2,879,881
Activity: 100703 (ACC) State Coordination and Staff development	2,879,881
51101 204104 100703 10100 211 Wages and Salaries	2,176,429
51101 204104 100703 10100 213 Pension Contributions	83,452
51101 204104 100703 10100 221 Travel	420,000
51101 204104 100703 10100 224 Repairs and Maintenance	100,000
51101 204104 100703 10100 226 Supplies, Tools and Materials	100,000
Directorate: 204105 Directorate of Prosecution & Asset recovery	767,125
Activity: 100704 (ACC) Prosecution of anti-corrupt practices	767,125
51101 204105 100704 10100 211 Wages and Salaries	488,939
51101 204105 100704 10100 213 Pension Contributions	29,946
51101 204105 100704 10100 221 Travel	163,000
51101 204105 100704 10100 225 Utilities and Communications	25,000
51101 204105 100704 10100 226 Supplies, Tools and Materials	60,240

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2051 Fiscal & Financial Allocation & Monitoring Commission	1,915,214
Directorate: 205101 Administration & Finance	1,606,494
Activity: 109905 (FFAMC) General Administration	1,606,494
51101 205101 109905 10100 211 Wages and Salaries	415,779
51101 205101 109905 10100 212 Incentives and Overtime	56,823
51101 205101 109905 10100 213 Pension Contributions	45,735
51101 205101 109905 10100 221 Travel	30,000
51101 205101 109905 10100 222 Staff training and other staff costs	17,999
51101 205101 109905 10100 223 Contracted services	322,712
51101 205101 109905 10100 224 Repairs and Maintenance	250,074
51101 205101 109905 10100 225 Utilities and Communications	160,427
51101 205101 109905 10100 226 Supplies, Tools and Materials	276,688
51101 205101 109905 10100 227 Other operating expenses	30,257
Directorate: 205102 Directorate of Allocation	94,951
Activity: 100101 (FFAMC) Allocation	94,951
51101 205102 100101 10100 211 Wages and Salaries	67,524
51101 205102 100101 10100 213 Pension Contributions	7,427
51101 205102 100101 10100 226 Supplies, Tools and Materials	20,000
Directorate: 205103 Directorate of Training and Research	108,818
Activity: 100106 (FFAMC) Training and Research	108,818
51101 205103 100106 10100 211 Wages and Salaries	77,412
51101 205103 100106 10100 213 Pension Contributions	8,515
51101 205103 100106 10100 222 Staff training and other staff costs	22,891
Directorate: 205104 Directorate of Monitoring	104,951
Activity: 100105 (FFAMC) Monitoring	104,951
51101 205104 100105 10100 211 Wages and Salaries	67,524
51101 205104 100105 10100 213 Pension Contributions	7,427
51101 205104 100105 10100 221 Travel	30,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2061 Reconstruction & Development Fund	3,147,331
Directorate: 206101 Department of Finance, Department of Administration	2,908,788
Activity: 109906 (RDF) General Administration	2,908,788
51101 206101 109906 10100 211 Wages and Salaries	960,441
51101 206101 109906 10100 212 Incentives and Overtime	19,549
51101 206101 109906 10100 213 Pension Contributions	105,648
51101 206101 109906 10100 222 Staff training and other staff costs	50,000
51101 206101 109906 10100 223 Contracted services	554,160
51101 206101 109906 10100 224 Repairs and Maintenance	250,000
51101 206101 109906 10100 225 Utilities and Communications	240,000
51101 206101 109906 10100 226 Supplies, Tools and Materials	633,910
51101 206101 109906 10100 227 Other operating expenses	95,080
Directorate: 206102 Department of Programmmes	238,543
Activity: 100003 (RDF) Manage RDF Investments	238,543
51101 206102 100003 10100 211 Wages and Salaries	114,066
51101 206102 100003 10100 213 Pension Contributions	12,547
51101 206102 100003 10100 221 Travel	50,000
51101 206102 100003 10100 223 Contracted services	61,930

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<i>Expenditure</i>	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 10 Accountability	1,284,922,710
Agency: 2261 National Revenue Authority	1,451,310
Directorate: 226101 Revenue Authority	1,451,310
Activity: 100004 (NRA) Maximize Government Revenue	1,451,310
51101 226101 100004 10100 227 Other operating expenses	1,451,310

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1061 Petroleum and Mining	27,992,025
Directorate: 106101 Administration and Finance	15,902,906
Activity: 119905 (PM) General Administration	15,902,906
51101 106101 119905 10100 211 Wages and Salaries	13,933,329
51101 106101 119905 10100 213 Pension Contributions	234,749
51101 106101 119905 10100 221 Travel	100,000
51101 106101 119905 10100 222 Staff training and other staff costs	100,000
51101 106101 119905 10100 223 Contracted services	700,000
51101 106101 119905 10100 224 Repairs and Maintenance	234,828
51101 106101 119905 10100 225 Utilities and Communications	50,000
51101 106101 119905 10100 226 Supplies, Tools and Materials	300,000
51101 106101 119905 10100 227 Other operating expenses	250,000
Directorate: 106102 Directorate of Geological Surveys	2,575,910
Activity: 110101 (PM) Geological Surveys	2,575,910
51101 106102 110101 10100 211 Wages and Salaries	1,577,397
51101 106102 110101 10100 213 Pension Contributions	173,513
51101 106102 110101 10100 221 Travel	300,000
51101 106102 110101 10100 222 Staff training and other staff costs	200,000
51101 106102 110101 10100 223 Contracted services	50,000
51101 106102 110101 10100 224 Repairs and Maintenance	225,000
51101 106102 110101 10100 226 Supplies, Tools and Materials	50,000
Directorate: 106103 Directorate of Petroleum	5,827,313
Activity: 110103 (PM) Petroleum	5,827,313
51101 106103 110103 10100 211 Wages and Salaries	4,056,138
51101 106103 110103 10100 213 Pension Contributions	446,175
51101 106103 110103 10100 221 Travel	625,000
51101 106103 110103 10100 223 Contracted services	700,000
Directorate: 106104 Planning, Training and Research	1,233,685
Activity: 110104 (PM) Planning and Training and Staff Development	1,233,685
51101 106104 110104 10100 211 Wages and Salaries	524,340
51101 106104 110104 10100 213 Pension Contributions	57,677
51101 106104 110104 10100 221 Travel	100,000
51101 106104 110104 10100 222 Staff training and other staff costs	251,668
51101 106104 110104 10100 223 Contracted services	100,000
51101 106104 110104 10100 226 Supplies, Tools and Materials	200,000
Directorate: 106105 Directorate of Minerals Development	2,452,211
Activity: 110102 (PM) Minerals Development	2,452,211
51101 106105 110102 10100 211 Wages and Salaries	1,465,956
51101 106105 110102 10100 213 Pension Contributions	161,255
51101 106105 110102 10100 221 Travel	225,000
51101 106105 110102 10100 222 Staff training and other staff costs	300,000
51101 106105 110102 10100 223 Contracted services	200,000
51101 106105 110102 10100 227 Other operating expenses	100,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1071 Information & Broadcasting	36,200,070
Directorate: 107101 Directorate of Admin & Finance, Office of the Minister	14,244,060
Activity: 119904 (IB) General Administration	14,244,060
51101 107101 119904 10100 211 Wages and Salaries	1,690,479
51101 107101 119904 10100 213 Pension Contributions	185,952
51101 107101 119904 10100 214 Social Benefits	81,749
51101 107101 119904 10100 221 Travel	200,000
51101 107101 119904 10100 222 Staff training and other staff costs	100,000
51101 107101 119904 10100 224 Repairs and Maintenance	285,880
51101 107101 119904 10100 225 Utilities and Communications	200,000
51101 107101 119904 10100 226 Supplies, Tools and Materials	11,500,000
Directorate: 107102 Directorate of Radio and Television	14,475,129
Activity: 110201 (IB) Broadcasting news and live coverage on radio and televisio	12,238,978
51101 107102 110201 10100 211 Wages and Salaries	5,620,701
51101 107102 110201 10100 213 Pension Contributions	618,277
51101 107102 110201 10100 221 Travel	150,000
51101 107102 110201 10100 222 Staff training and other staff costs	150,000
51101 107102 110201 10100 223 Contracted services	3,500,000
51101 107102 110201 10100 224 Repairs and Maintenance	500,000
51101 107102 110201 10100 225 Utilities and Communications	200,000
51101 107102 110201 10100 226 Supplies, Tools and Materials	1,500,000
Activity: 110202 (IB) Presenting radio and television broadcasts in Wau	1,232,050
51101 107102 110202 10100 211 Wages and Salaries	1,109,955
51101 107102 110202 10100 213 Pension Contributions	122,095
Activity: 110203 (IB) Presenting radio and television broadcasts in Malakal	1,004,101
51101 107102 110203 10100 211 Wages and Salaries	904,596
51101 107102 110203 10100 213 Pension Contributions	99,505
Directorate: 107103 Directorate of Information	7,480,881
Activity: 110204 (IB) Collecting information from outposted journalists	7,480,881
51101 107103 110204 10100 211 Wages and Salaries	4,036,830
51101 107103 110204 10100 213 Pension Contributions	444,051
51101 107103 110204 10100 221 Travel	200,000
51101 107103 110204 10100 222 Staff training and other staff costs	100,000
51101 107103 110204 10100 224 Repairs and Maintenance	200,000
51101 107103 110204 10100 225 Utilities and Communications	1,000,000
51101 107103 110204 10100 226 Supplies, Tools and Materials	1,500,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1121 Electricity & Dams	12,592,483
Directorate: 112101 Administration & Finance	10,391,652
Activity: 119907 (ED) General Administration	10,391,652
51101 112101 119907 10100 211 Wages and Salaries	769,137
51101 112101 119907 10100 212 Incentives and Overtime	400,000
51101 112101 119907 10100 213 Pension Contributions	63,968
51101 112101 119907 10100 214 Social Benefits	973,547
51101 112101 119907 10100 221 Travel	200,000
51101 112101 119907 10100 222 Staff training and other staff costs	225,000
51101 112101 119907 10100 223 Contracted services	935,000
51101 112101 119907 10100 224 Repairs and Maintenance	620,000
51101 112101 119907 10100 225 Utilities and Communications	480,000
51101 112101 119907 10100 226 Supplies, Tools and Materials	725,000
51101 112101 119907 10100 227 Other operating expenses	1,000,000
51101 112101 119907 10100 281 Infrastructure and land	4,000,000
Directorate: 112102 Planning and Projects	808,268
Activity: 110302 (ED) Planning & Projects	808,268
51101 112102 110302 10100 211 Wages and Salaries	246,420
51101 112102 110302 10100 213 Pension Contributions	21,848
51101 112102 110302 10100 221 Travel	120,000
51101 112102 110302 10100 222 Staff training and other staff costs	150,000
51101 112102 110302 10100 223 Contracted services	100,000
51101 112102 110302 10100 226 Supplies, Tools and Materials	90,000
51101 112102 110302 10100 227 Other operating expenses	80,000
Directorate: 112103 Dam Implementation Unit	596,120
Activity: 110304 (ED) Dam Implementation Unit	596,120
51101 112103 110304 10100 211 Wages and Salaries	56,256
51101 112103 110304 10100 213 Pension Contributions	4,864
51101 112103 110304 10100 221 Travel	40,000
51101 112103 110304 10100 222 Staff training and other staff costs	20,000
51101 112103 110304 10100 223 Contracted services	100,000
51101 112103 110304 10100 226 Supplies, Tools and Materials	175,000
51101 112103 110304 10100 227 Other operating expenses	200,000
Directorate: 112104 Engineering and Grid Operations	796,443
Activity: 110306 (ED) Engineering & Grid Operations	796,443
51101 112104 110306 10100 211 Wages and Salaries	231,060
51101 112104 110306 10100 213 Pension Contributions	20,143
51101 112104 110306 10100 221 Travel	40,000
51101 112104 110306 10100 222 Staff training and other staff costs	120,000
51101 112104 110306 10100 223 Contracted services	100,000
51101 112104 110306 10100 226 Supplies, Tools and Materials	75,000
51101 112104 110306 10100 227 Other operating expenses	210,240

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1122 Irrigation and Water Resources	40,113,493
Directorate: 112201 Directorate of Administration & Finance, Minister's Office (7,886,654
Activity: 119909 (ED) Create a responsive administrative and financial managem	7,886,654
51101 112201 119909 10100 211 Wages and Salaries	4,128,042
51101 112201 119909 10100 212 Incentives and Overtime	61,649
51101 112201 119909 10100 213 Pension Contributions	207,812
51101 112201 119909 10100 221 Travel	487,365
51101 112201 119909 10100 223 Contracted services	613,988
51101 112201 119909 10100 224 Repairs and Maintenance	731,046
51101 112201 119909 10100 225 Utilities and Communications	243,682
51101 112201 119909 10100 226 Supplies, Tools and Materials	1,002,292
51101 112201 119909 10100 227 Other operating expenses	410,778
Directorate: 112202 Directorate of Water Resources Management	1,730,721
Activity: 110801 (IWR) Sustainable and integrated water resources planning dev	1,730,721
51101 112202 110801 10100 211 Wages and Salaries	602,886
51101 112202 110801 10100 213 Pension Contributions	66,317
51101 112202 110801 10100 221 Travel	172,848
51101 112202 110801 10100 223 Contracted services	840,630
51101 112202 110801 10100 226 Supplies, Tools and Materials	48,040
Directorate: 112203 Directorate of Planning and Programmes	26,508,468
Activity: 110802 (IWR) Preparing Strategic Plans and the Annual Business Plans t	26,508,468
51101 112203 110802 10100 211 Wages and Salaries	546,879
51101 112203 110802 10100 213 Pension Contributions	60,156
51101 112203 110802 10100 221 Travel	113,864
51101 112203 110802 10100 222 Staff training and other staff costs	128,771
51101 112203 110802 10100 223 Contracted services	69,623
231 Transfers Conditional Salaries	12,656,575
51101 112203 110802 10200 231 Central Equatoria	1,006,362
51101 112203 110802 10300 231 Eastern Equatoria	1,224,258
51101 112203 110802 10400 231 Jonglei	1,551,102
51101 112203 110802 10500 231 Lakes	1,224,258
51101 112203 110802 10600 231 Northern Bahr El-Ghazal	897,414
51101 112203 110802 10700 231 Unity	1,333,206
51101 112203 110802 10800 231 Upper Nile	1,768,998
51101 112203 110802 10900 231 Warrap	1,006,362
51101 112203 110802 11000 231 Western Bahr El-Ghazal	679,518
51101 112203 110802 11100 231 Western Equatoria	1,442,154
51101 112203 110802 11300 231 Greater Pibor Administrative Area	522,943
232 Transfers Operating	12,932,600
51101 112203 110802 10200 232 Central Equatoria	966,954
51101 112203 110802 10300 232 Eastern Equatoria	1,255,387
51101 112203 110802 10400 232 Jonglei	1,688,037
51101 112203 110802 10500 232 Lakes	1,255,387
51101 112203 110802 10600 232 Northern Bahr El-Ghazal	822,738
51101 112203 110802 10700 232 Unity	1,399,604
51101 112203 110802 10800 232 Upper Nile	1,976,470
51101 112203 110802 10900 232 Warrap	966,954
51101 112203 110802 11000 232 Western Bahr El-Ghazal	534,305
51101 112203 110802 11100 232 Western Equatoria	1,543,821
51101 112203 110802 11300 232 Greater Pibor Administrative Area	522,943
Directorate: 112204 Directorate of Rural Water Supply and Sanitation	1,184,721
Activity: 110803 (IWR) Sustainable access to safe water and improves sanitation	1,184,721
51101 112204 110803 10100 211 Wages and Salaries	833,169
51101 112204 110803 10100 213 Pension Contributions	91,648
51101 112204 110803 10100 221 Travel	120,658
51101 112204 110803 10100 223 Contracted services	90,510
51101 112204 110803 10100 224 Repairs and Maintenance	27,849

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1122 Irrigation and Water Resources	40,113,493
Directorate: 112204 Directorate of Rural Water Supply and Sanitation	1,184,721
Activity: 110803 (IWR) Sustainable access to safe water and improves sanitation	1,184,721
51101 112204 110803 10100 226 Supplies, Tools and Materials	20,887
Directorate: 112205 Directorate of Irrigation & Drainage	1,687,206
Activity: 110807 (IWR) Develop and manage water facilities for irrigation and dra	1,687,206
51101 112205 110807 10100 211 Wages and Salaries	1,038,492
51101 112205 110807 10100 213 Pension Contributions	114,234
51101 112205 110807 10100 221 Travel	69,623
51101 112205 110807 10100 223 Contracted services	325,611
51101 112205 110807 10100 224 Repairs and Maintenance	69,623
51101 112205 110807 10100 226 Supplies, Tools and Materials	69,623
Directorate: 112206 Directorate of Hydrology and Survey	1,115,723
Activity: 110808 (IWR) Establish observation networks and operationalise WIMS	1,115,723
51101 112206 110808 10100 211 Wages and Salaries	871,887
51101 112206 110808 10100 213 Pension Contributions	95,907
51101 112206 110808 10100 221 Travel	64,382
51101 112206 110808 10100 223 Contracted services	41,774
51101 112206 110808 10100 226 Supplies, Tools and Materials	6,962
51101 112206 110808 10100 227 Other operating expenses	34,811

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1221 Telecommunication & Postal Services	20,647,462
Directorate: 122101 Directorate of Admin & Finance, Minister's Office	10,712,863
Activity: 119906 (TPS) General Administration	10,712,863
51101 122101 119906 10100 211 Wages and Salaries	1,523,622
51101 122101 119906 10100 212 Incentives and Overtime	1,072
51101 122101 119906 10100 213 Pension Contributions	165,529
51101 122101 119906 10100 221 Travel	290,000
51101 122101 119906 10100 222 Staff training and other staff costs	265,000
51101 122101 119906 10100 223 Contracted services	572,640
51101 122101 119906 10100 224 Repairs and Maintenance	1,800,000
51101 122101 119906 10100 225 Utilities and Communications	3,435,000
51101 122101 119906 10100 226 Supplies, Tools and Materials	2,660,000
Directorate: 122102 Directorate of Telecoms	4,189,072
Activity: 110501 (TPS) Registrations and licenses for telecommunications	4,189,072
51101 122102 110501 10100 211 Wages and Salaries	1,555,020
51101 122102 110501 10100 212 Incentives and Overtime	100,000
51101 122102 110501 10100 213 Pension Contributions	171,052
51101 122102 110501 10100 221 Travel	240,000
51101 122102 110501 10100 223 Contracted services	200,000
51101 122102 110501 10100 225 Utilities and Communications	1,823,000
51101 122102 110501 10100 226 Supplies, Tools and Materials	100,000
Directorate: 122103 Directorate of Postal Services	2,517,510
Activity: 110502 (TPS) Manages national postal and courier services	2,517,510
51101 122103 110502 10100 211 Wages and Salaries	1,556,316
51101 122103 110502 10100 213 Pension Contributions	171,194
51101 122103 110502 10100 221 Travel	240,000
51101 122103 110502 10100 223 Contracted services	250,000
51101 122103 110502 10100 225 Utilities and Communications	200,000
51101 122103 110502 10100 226 Supplies, Tools and Materials	100,000
Directorate: 122104 Directorate of Policy, Planning and Research	849,786
Activity: 110503 (TPS) Ministerial Planning & policy and research for telecomms	849,786
51101 122104 110503 10100 211 Wages and Salaries	522,330
51101 122104 110503 10100 213 Pension Contributions	57,456
51101 122104 110503 10100 221 Travel	90,000
51101 122104 110503 10100 223 Contracted services	100,000
51101 122104 110503 10100 225 Utilities and Communications	30,000
51101 122104 110503 10100 226 Supplies, Tools and Materials	50,000
Directorate: 122105 Information Technology	1,765,626
Activity: 110505 (TPS) Responsible for E-government projects and planning of int	1,765,626
51101 122105 110505 10100 211 Wages and Salaries	1,104,168
51101 122105 110505 10100 213 Pension Contributions	121,458
51101 122105 110505 10100 221 Travel	90,000
51101 122105 110505 10100 223 Contracted services	250,000
51101 122105 110505 10100 225 Utilities and Communications	100,000
51101 122105 110505 10100 226 Supplies, Tools and Materials	100,000
Directorate: 122106 ICT Institute	612,605
Activity: 110504 (TPS) Capacity building for ministry	612,605
51101 122106 110504 10100 211 Wages and Salaries	385,230
51101 122106 110504 10100 213 Pension Contributions	42,375
51101 122106 110504 10100 221 Travel	50,000
51101 122106 110504 10100 223 Contracted services	50,000
51101 122106 110504 10100 225 Utilities and Communications	35,000
51101 122106 110504 10100 226 Supplies, Tools and Materials	50,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1253 Ministry of Trade, Industry & Investment	18,889,956
Directorate: 125301 Directorate of Industry	2,733,201
Activity: 110001 (TII) Improve environment for industry	2,733,201
51101 125301 110001 10100 211 Wages and Salaries	2,011,893
51101 125301 110001 10100 213 Pension Contributions	221,308
51101 125301 110001 10100 221 Travel	100,000
51101 125301 110001 10100 222 Staff training and other staff costs	200,000
51101 125301 110001 10100 223 Contracted services	200,000
Directorate: 125303 Directorate of Private Sector Development	958,361
Activity: 110905 (TII) Improve environment for private sector	958,361
51101 125303 110905 10100 211 Wages and Salaries	503,028
51101 125303 110905 10100 213 Pension Contributions	55,333
51101 125303 110905 10100 221 Travel	100,000
51101 125303 110905 10100 222 Staff training and other staff costs	200,000
51101 125303 110905 10100 223 Contracted services	100,000
Directorate: 125304 Directorate of Planning, Research, Statistics and Communica	1,716,369
Activity: 110903 (TII) Planning, Research and Communication	1,716,369
51101 125304 110903 10100 211 Wages and Salaries	825,558
51101 125304 110903 10100 213 Pension Contributions	90,811
51101 125304 110903 10100 221 Travel	150,000
51101 125304 110903 10100 222 Staff training and other staff costs	250,000
51101 125304 110903 10100 223 Contracted services	100,000
51101 125304 110903 10100 226 Supplies, Tools and Materials	300,000
Directorate: 125305 Directorate of Foreign Trade	2,250,690
Activity: 110901 (TII) Improve environment for foreign trade	2,250,690
51101 125305 110901 10100 211 Wages and Salaries	1,532,154
51101 125305 110901 10100 213 Pension Contributions	168,536
51101 125305 110901 10100 221 Travel	300,000
51101 125305 110901 10100 222 Staff training and other staff costs	150,000
51101 125305 110901 10100 223 Contracted services	100,000
Directorate: 125306 Directorate of Bilateral & Multilateral Trade	1,347,574
Activity: 110907 (TII) Bilateral & Multilateral Trade	1,347,574
51101 125306 110907 10100 211 Wages and Salaries	943,761
51101 125306 110907 10100 213 Pension Contributions	103,813
51101 125306 110907 10100 221 Travel	100,000
51101 125306 110907 10100 222 Staff training and other staff costs	200,000
Directorate: 125307 EAC Secretariat	3,556,674
Activity: 110912 (TII) Regional integration	3,556,674
51101 125307 110912 10100 211 Wages and Salaries	142,944
51101 125307 110912 10100 213 Pension Contributions	15,723
51101 125307 110912 10100 221 Travel	1,158,007
51101 125307 110912 10100 222 Staff training and other staff costs	150,000
51101 125307 110912 10100 223 Contracted services	50,000
51101 125307 110912 10100 224 Repairs and Maintenance	150,000
51101 125307 110912 10100 225 Utilities and Communications	90,000
51101 125307 110912 10100 226 Supplies, Tools and Materials	950,000
51101 125307 110912 10100 227 Other operating expenses	100,000
51101 125307 110912 10100 281 Infrastructure and land	150,000
51101 125307 110912 10100 282 Vehicles	600,000
Directorate: 125308 Directorate of Domestic Trade	1,042,496
Activity: 110902 (TII) Improve environment for domestic trade	1,042,496
51101 125308 110902 10100 211 Wages and Salaries	578,826
51101 125308 110902 10100 213 Pension Contributions	63,670
51101 125308 110902 10100 221 Travel	100,000
51101 125308 110902 10100 222 Staff training and other staff costs	100,000
51101 125308 110902 10100 223 Contracted services	100,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 1253 Ministry of Trade, Industry & Investment	18,889,956
Directorate: 125308 Directorate of Domestic Trade	1,042,496
Activity: 110902 (TII) Improve environment for domestic trade	1,042,496
51101 125308 110902 10100 227 Other operating expenses	100,000
Directorate: 125309 Directorate of Administration & Finance	5,284,591
Activity: 119916 (TII) Administration and Finance	5,284,591
51101 125309 119916 10100 211 Wages and Salaries	2,320,398
51101 125309 119916 10100 213 Pension Contributions	255,243
51101 125309 119916 10100 214 Social Benefits	6,950
51101 125309 119916 10100 221 Travel	350,000
51101 125309 119916 10100 222 Staff training and other staff costs	300,000
51101 125309 119916 10100 223 Contracted services	132,000
51101 125309 119916 10100 224 Repairs and Maintenance	800,000
51101 125309 119916 10100 225 Utilities and Communications	120,000
51101 125309 119916 10100 226 Supplies, Tools and Materials	1,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2071 Urban Water Corporation	18,757,248
Directorate: 207101 General Management, Administration, Finance & Personnel	13,170,858
Activity: 119908 (WTR) General Administration	13,170,858
51101 207101 119908 10100 211 Wages and Salaries	5,001,750
51101 207101 119908 10100 212 Incentives and Overtime	384,186
51101 207101 119908 10100 213 Pension Contributions	344,602
51101 207101 119908 10100 214 Social Benefits	100,000
51101 207101 119908 10100 221 Travel	200,000
51101 207101 119908 10100 222 Staff training and other staff costs	100,000
51101 207101 119908 10100 223 Contracted services	750,000
51101 207101 119908 10100 224 Repairs and Maintenance	250,000
51101 207101 119908 10100 225 Utilities and Communications	200,000
51101 207101 119908 10100 226 Supplies, Tools and Materials	5,740,320
51101 207101 119908 10100 227 Other operating expenses	100,000
Directorate: 207102 Area Managers & District Managers & Technical Staff	5,167,790
Activity: 110701 (IWR) Area and district management and technical services	5,167,790
51101 207102 110701 10100 211 Wages and Salaries	4,295,307
51101 207102 110701 10100 213 Pension Contributions	472,483
51101 207102 110701 10100 224 Repairs and Maintenance	400,000
Directorate: 207103 Projects & Construction`	418,600
Activity: 110702 (IWR) Extension of the water distribution network	418,600
51101 207103 110702 10100 211 Wages and Salaries	377,118
51101 207103 110702 10100 213 Pension Contributions	41,482

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2171 Electricity Corporation	21,669,123
Directorate: 217101 Directorate of Admin & Finance	6,376,104
Activity: 119901 (EC) General Administration	6,376,104
51101 217101 119901 10100 211 Wages and Salaries	1,456,587
51101 217101 119901 10100 213 Pension Contributions	111,746
51101 217101 119901 10100 214 Social Benefits	250,000
51101 217101 119901 10100 221 Travel	58,440
51101 217101 119901 10100 223 Contracted services	754,900
51101 217101 119901 10100 224 Repairs and Maintenance	2,000,000
51101 217101 119901 10100 225 Utilities and Communications	82,500
51101 217101 119901 10100 226 Supplies, Tools and Materials	615,931
51101 217101 119901 10100 227 Other operating expenses	1,046,000
Directorate: 217102 Directorate of Planning	888,460
Activity: 110301 (EC) Planning for projects	888,460
51101 217102 110301 10100 211 Wages and Salaries	284,640
51101 217102 110301 10100 213 Pension Contributions	23,740
51101 217102 110301 10100 221 Travel	71,580
51101 217102 110301 10100 223 Contracted services	508,500
Directorate: 217103 Directorate of Power Systems Services	12,422,353
Activity: 110303 (EC) Provision of Power Systems Services	12,422,353
51101 217103 110303 10100 211 Wages and Salaries	11,276,259
51101 217103 110303 10100 213 Pension Contributions	872,794
51101 217103 110303 10100 221 Travel	119,300
51101 217103 110303 10100 223 Contracted services	154,000
Directorate: 217104 Directorate of Regional Electricity	242,605
Activity: 110305 (EC) Regional Electricity Operations	242,605
51101 217104 110305 10100 211 Wages and Salaries	179,586
51101 217104 110305 10100 213 Pension Contributions	15,299
51101 217104 110305 10100 221 Travel	47,720
Directorate: 217105 Directorate of Human Resource Management	1,739,601
Activity: 119902 (EC) Human Resource Management for SSEC	1,739,601
51101 217105 119902 10100 211 Wages and Salaries	425,526
51101 217105 119902 10100 212 Incentives and Overtime	500,000
51101 217105 119902 10100 213 Pension Contributions	34,373
51101 217105 119902 10100 221 Travel	88,160
51101 217105 119902 10100 222 Staff training and other staff costs	691,542

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2271 Investment Authority	7,973,577
Directorate: 227101 SSIA Headquarters	4,220,420
Activity: 110403 (IA) General Administration	4,220,420
51101 227101 110403 10100 211 Wages and Salaries	866,343
51101 227101 110403 10100 212 Incentives and Overtime	572,833
51101 227101 110403 10100 213 Pension Contributions	95,297
51101 227101 110403 10100 221 Travel	229,066
51101 227101 110403 10100 222 Staff training and other staff costs	207,100
51101 227101 110403 10100 223 Contracted services	237,000
51101 227101 110403 10100 224 Repairs and Maintenance	573,000
51101 227101 110403 10100 225 Utilities and Communications	444,981
51101 227101 110403 10100 226 Supplies, Tools and Materials	667,875
51101 227101 110403 10100 227 Other operating expenses	326,925
Directorate: 227102 Dir. Of Planning, research, investment mapping and states	1,509,319
Activity: 110401 (IA) Planning research investment mapping & states	1,509,319
51101 227102 110401 10100 211 Wages and Salaries	416,466
51101 227102 110401 10100 212 Incentives and Overtime	134,833
51101 227102 110401 10100 213 Pension Contributions	45,811
51101 227102 110401 10100 221 Travel	194,400
51101 227102 110401 10100 222 Staff training and other staff costs	36,190
51101 227102 110401 10100 223 Contracted services	75,000
51101 227102 110401 10100 224 Repairs and Maintenance	196,620
51101 227102 110401 10100 225 Utilities and Communications	116,500
51101 227102 110401 10100 226 Supplies, Tools and Materials	222,683
51101 227102 110401 10100 227 Other operating expenses	70,816
Directorate: 227103 Dir. of Investment Promotion	2,243,838
Activity: 110402 (IA) Investment Promotion	2,243,838
51101 227103 110402 10100 211 Wages and Salaries	671,058
51101 227103 110402 10100 212 Incentives and Overtime	259,420
51101 227103 110402 10100 213 Pension Contributions	73,816
51101 227103 110402 10100 221 Travel	200,000
51101 227103 110402 10100 222 Staff training and other staff costs	166,737
51101 227103 110402 10100 223 Contracted services	300,000
51101 227103 110402 10100 224 Repairs and Maintenance	180,000
51101 227103 110402 10100 225 Utilities and Communications	102,933
51101 227103 110402 10100 226 Supplies, Tools and Materials	239,874
51101 227103 110402 10100 227 Other operating expenses	50,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2291 National Bureau of Standards	18,704,858
Directorate: 229101 Administration and Finance	5,284,936
Activity: 119914 (NBS) General Administration	5,284,936
51101 229101 119914 10100 211 Wages and Salaries	1,509,648
51101 229101 119914 10100 212 Incentives and Overtime	58,000
51101 229101 119914 10100 213 Pension Contributions	166,061
51101 229101 119914 10100 214 Social Benefits	225,459
51101 229101 119914 10100 221 Travel	440,000
51101 229101 119914 10100 222 Staff training and other staff costs	90,000
51101 229101 119914 10100 223 Contracted services	295,000
51101 229101 119914 10100 224 Repairs and Maintenance	330,000
51101 229101 119914 10100 225 Utilities and Communications	50,768
51101 229101 119914 10100 226 Supplies, Tools and Materials	2,010,000
51101 229101 119914 10100 227 Other operating expenses	110,000
Directorate: 229102 Technical Operations Services	13,419,922
Activity: 110601 (NBS) Standards development, quality assurance, training and t	13,419,922
51101 229102 110601 10100 211 Wages and Salaries	10,610,232
51101 229102 110601 10100 212 Incentives and Overtime	115,648
51101 229102 110601 10100 213 Pension Contributions	655,493
51101 229102 110601 10100 214 Social Benefits	380,000
51101 229102 110601 10100 221 Travel	160,000
51101 229102 110601 10100 222 Staff training and other staff costs	210,000
51101 229102 110601 10100 223 Contracted services	55,000
51101 229102 110601 10100 224 Repairs and Maintenance	20,000
51101 229102 110601 10100 226 Supplies, Tools and Materials	1,213,549

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2331 Petroleum and Gas Commission	5,596,749
Directorate: 233101 Petroleum and Gas	5,596,749
Activity: 110105 (PGC) Oversight of the petroleum industry	5,596,749
51101 233101 110105 10100 211 Wages and Salaries	2,485,335
51101 233101 110105 10100 212 Incentives and Overtime	33,878
51101 233101 110105 10100 213 Pension Contributions	174,916
51101 233101 110105 10100 221 Travel	96,754
51101 233101 110105 10100 222 Staff training and other staff costs	387,016
51101 233101 110105 10100 223 Contracted services	1,548,064
51101 233101 110105 10100 224 Repairs and Maintenance	145,131
51101 233101 110105 10100 225 Utilities and Communications	96,754
51101 233101 110105 10100 226 Supplies, Tools and Materials	519,847
51101 233101 110105 10100 227 Other operating expenses	109,054

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 11 Economic Functions	235,863,796
Agency: 2351 National Communications Authority	6,726,752
Directorate: 235101 (CAA) Administration & Finance	6,726,752
Activity: 111001 (CAA) Regulating Telecoms	6,726,752
51101 235101 111001 10100 211 Wages and Salaries	86,460
51101 235101 111001 10100 212 Incentives and Overtime	17,583
51101 235101 111001 10100 213 Pension Contributions	9,510
51101 235101 111001 10100 221 Travel	1,024,000
51101 235101 111001 10100 222 Staff training and other staff costs	800,000
51101 235101 111001 10100 223 Contracted services	3,033,000
51101 235101 111001 10100 224 Repairs and Maintenance	800,000
51101 235101 111001 10100 225 Utilities and Communications	456,199
51101 235101 111001 10100 226 Supplies, Tools and Materials	400,000
51101 235101 111001 10100 227 Other operating expenses	100,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 12 Education	676,914,345
Agency: 1081 General Education & Instruction	388,040,986
Directorate: 108101 Directorate of Administration & Finance	4,246,020
Activity: 129901 (GE) General Administration	4,246,020
51101 108101 129901 10100 211 Wages and Salaries	1,963,593
51101 108101 129901 10100 213 Pension Contributions	215,995
51101 108101 129901 10100 221 Travel	142,032
51101 108101 129901 10100 222 Staff training and other staff costs	142,032
51101 108101 129901 10100 223 Contracted services	142,032
51101 108101 129901 10100 224 Repairs and Maintenance	742,032
51101 108101 129901 10100 225 Utilities and Communications	114,239
51101 108101 129901 10100 226 Supplies, Tools and Materials	742,032
51101 108101 129901 10100 227 Other operating expenses	42,033
Directorate: 108102 Alternative Education Systems	3,892,140
Activity: 120301 (GE) Provision of alternative education systems	3,892,140
51101 108102 120301 10100 211 Wages and Salaries	3,141,321
51101 108102 120301 10100 213 Pension Contributions	345,545
51101 108102 120301 10100 221 Travel	100,000
51101 108102 120301 10100 222 Staff training and other staff costs	200,000
51101 108102 120301 10100 223 Contracted services	5,274
51101 108102 120301 10100 226 Supplies, Tools and Materials	100,000
Directorate: 108103 Directorate of Planning & Budgeting	4,708,154
Activity: 120201 (GE) Planning & Budgeting for Education	4,708,154
51101 108103 120201 10100 211 Wages and Salaries	827,868
51101 108103 120201 10100 213 Pension Contributions	91,065
51101 108103 120201 10100 221 Travel	174,033
51101 108103 120201 10100 222 Staff training and other staff costs	75,000
51101 108103 120201 10100 223 Contracted services	400,000
51101 108103 120201 10100 226 Supplies, Tools and Materials	3,140,188
Directorate: 108104 Directorate of Gender Equity & Social Change	680,045
Activity: 120202 (GE) Gender Equity & Social Change	680,045
51101 108104 120202 10100 211 Wages and Salaries	515,235
51101 108104 120202 10100 213 Pension Contributions	56,675
51101 108104 120202 10100 221 Travel	40,000
51101 108104 120202 10100 222 Staff training and other staff costs	60,000
51101 108104 120202 10100 226 Supplies, Tools and Materials	8,135
Directorate: 108105 Examinations Secretariat	2,215,524
Activity: 120402 (GE) Co-ordination of examinations	2,215,524
51101 108105 120402 10100 211 Wages and Salaries	544,173
51101 108105 120402 10100 213 Pension Contributions	59,859
51101 108105 120402 10100 221 Travel	100,000
51101 108105 120402 10100 223 Contracted services	1,000,000
51101 108105 120402 10100 224 Repairs and Maintenance	111,492
51101 108105 120402 10100 226 Supplies, Tools and Materials	400,000
Directorate: 108106 Directorate of Quality Promotion and Innovation	8,085,987
Activity: 120401 (GE) Quality Assurance & Standard Development	2,455,691
51101 108106 120401 10100 211 Wages and Salaries	1,461,198
51101 108106 120401 10100 213 Pension Contributions	160,731
51101 108106 120401 10100 221 Travel	180,000
51101 108106 120401 10100 223 Contracted services	50,000
51101 108106 120401 10100 226 Supplies, Tools and Materials	3,762
51101 108106 120401 10100 236 Transfers to Service Delivery Units	600,000
Activity: 120403 (GE) Management of Teacher Training	4,549,296
51101 108106 120403 10100 211 Wages and Salaries	3,990,357
51101 108106 120403 10100 213 Pension Contributions	438,939
51101 108106 120403 10100 221 Travel	20,000
51101 108106 120403 10100 222 Staff training and other staff costs	55,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 12 Education	676,914,345
Agency: 1081 General Education & Instruction	388,040,986
Directorate: 108106 Directorate of Quality Promotion and Innovation	8,085,987
Activity: 120403 (GE) Management of Teacher Training	4,549,296
51101 108106 120403 10100 227 Other operating expenses	45,000
Activity: 120404 (GE) Curriculum Development	857,658
51101 108106 120404 10100 211 Wages and Salaries	673,566
51101 108106 120404 10100 213 Pension Contributions	74,092
51101 108106 120404 10100 221 Travel	50,000
51101 108106 120404 10100 222 Staff training and other staff costs	30,000
51101 108106 120404 10100 226 Supplies, Tools and Materials	30,000
Activity: 120405 (GE) Promotion of national languages	223,342
51101 108106 120405 10100 211 Wages and Salaries	128,532
51101 108106 120405 10100 213 Pension Contributions	14,138
51101 108106 120405 10100 221 Travel	50,672
51101 108106 120405 10100 226 Supplies, Tools and Materials	30,000
Directorate: 108107 General Education (post-primary)	73,412,078
Activity: 120501 (GE) Delivery of Secondary Education	70,794,759
51101 108107 120501 10100 211 Wages and Salaries	9,086,133
51101 108107 120501 10100 213 Pension Contributions	999,474
51101 108107 120501 10100 221 Travel	100,000
51101 108107 120501 10100 222 Staff training and other staff costs	150,000
51101 108107 120501 10100 226 Supplies, Tools and Materials	1,029,604
231 Transfers Conditional Salaries	48,301,308
51101 108107 120501 10200 231 Central Equatoria	8,471,112
51101 108107 120501 10300 231 Eastern Equatoria	5,418,468
51101 108107 120501 10400 231 Jonglei	4,041,321
51101 108107 120501 10500 231 Lakes	2,724,744
51101 108107 120501 10600 231 Northern Bahr El-Ghazal	4,532,253
51101 108107 120501 10700 231 Unity	4,295,775
51101 108107 120501 10800 231 Upper Nile	7,077,108
51101 108107 120501 10900 231 Warrap	4,161,924
51101 108107 120501 11000 231 Western Bahr El-Ghazal	3,125,988
51101 108107 120501 11100 231 Western Equatoria	3,554,544
51101 108107 120501 11300 231 Greater Pibor Administrative Area	898,071
232 Transfers Operating	10,125,633
51101 108107 120501 10200 232 Central Equatoria	833,901
51101 108107 120501 10300 232 Eastern Equatoria	676,375
51101 108107 120501 10400 232 Jonglei	610,796
51101 108107 120501 10500 232 Lakes	662,982
51101 108107 120501 10600 232 Northern Bahr El-Ghazal	797,549
51101 108107 120501 10700 232 Unity	677,650
51101 108107 120501 10800 232 Upper Nile	729,946
51101 108107 120501 10900 232 Warrap	767,574
51101 108107 120501 11000 232 Western Bahr El-Ghazal	589,002
51101 108107 120501 11100 232 Western Equatoria	688,492
51101 108107 120501 11300 232 Greater Pibor Administrative Area	3,091,366
51101 108107 120501 10100 236 Transfers to Service Delivery Units	1,002,607
Activity: 120502 (GE) Delivery of Technical and Vocational education	249,665
51101 108107 120502 10100 211 Wages and Salaries	139,338
51101 108107 120502 10100 213 Pension Contributions	15,327
51101 108107 120502 10100 222 Staff training and other staff costs	50,000
51101 108107 120502 10100 226 Supplies, Tools and Materials	45,000
Activity: 120503 (GE) Delivery of Co-Curricular Activities	2,367,654
51101 108107 120503 10100 211 Wages and Salaries	281,868
51101 108107 120503 10100 213 Pension Contributions	31,005
51101 108107 120503 10100 221 Travel	654,781
51101 108107 120503 10100 222 Staff training and other staff costs	1,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 12 Education	676,914,345
Agency: 1081 General Education & Instruction	388,040,986
Directorate: 108107 General Education (post-primary)	73,412,078
Activity: 120503 (GE) Delivery of Co-Curricular Activities	2,367,654
51101 108107 120503 10100 223 Contracted services	100,000
51101 108107 120503 10100 226 Supplies, Tools and Materials	300,000
Directorate: 108108 General Education	290,801,038
Activity: 120001 (GE) Delivery of Early Childhood Development	255,621
51101 108108 120001 10100 211 Wages and Salaries	166,950
51101 108108 120001 10100 213 Pension Contributions	18,364
51101 108108 120001 10100 221 Travel	50,000
51101 108108 120001 10100 226 Supplies, Tools and Materials	20,307
Activity: 120002 (GE) Delivery of Primary Education	290,545,417
51101 108108 120002 10100 211 Wages and Salaries	316,680
51101 108108 120002 10100 213 Pension Contributions	34,834
51101 108108 120002 10100 221 Travel	50,307
51101 108108 120002 10100 226 Supplies, Tools and Materials	20,000
231 Transfers Conditional Salaries	179,192,171
51101 108108 120002 10200 231 <i>Central Equatoria</i>	23,877,369
51101 108108 120002 10300 231 <i>Eastern Equatoria</i>	18,126,703
51101 108108 120002 10400 231 <i>Jonglei</i>	15,357,820
51101 108108 120002 10500 231 <i>Lakes</i>	14,124,255
51101 108108 120002 10600 231 <i>Northern Bahr El-Ghazal</i>	17,049,905
51101 108108 120002 10700 231 <i>Unity</i>	16,160,295
51101 108108 120002 10800 231 <i>Upper Nile</i>	26,019,917
51101 108108 120002 10900 231 <i>Warrap</i>	14,804,968
51101 108108 120002 11000 231 <i>Western Bahr El-Ghazal</i>	13,441,926
51101 108108 120002 11100 231 <i>Western Equatoria</i>	16,681,915
51101 108108 120002 11300 231 <i>Greater Pibor Administrative Area</i>	3,547,098
232 Transfers Operating	45,704,087
51101 108108 120002 10200 232 <i>Central Equatoria</i>	3,956,655
51101 108108 120002 10300 232 <i>Eastern Equatoria</i>	3,848,838
51101 108108 120002 10400 232 <i>Jonglei</i>	4,471,449
51101 108108 120002 10500 232 <i>Lakes</i>	3,833,330
51101 108108 120002 10600 232 <i>Northern Bahr El-Ghazal</i>	3,651,950
51101 108108 120002 10700 232 <i>Unity</i>	4,231,081
51101 108108 120002 10800 232 <i>Upper Nile</i>	5,694,148
51101 108108 120002 10900 232 <i>Warrap</i>	3,813,209
51101 108108 120002 11000 232 <i>Western Bahr El-Ghazal</i>	1,794,174
51101 108108 120002 11100 232 <i>Western Equatoria</i>	4,551,294
51101 108108 120002 11300 232 <i>Greater Pibor Administrative Area</i>	5,857,959
233 Transfers Capital	6,000,000
51101 108108 120002 11300 233 <i>Greater Pibor Administrative Area</i>	6,000,000
236 Transfers to Service Delivery Units	59,227,338
51101 108108 120002 10200 236 <i>Central Equatoria</i>	5,313,497
51101 108108 120002 10300 236 <i>Eastern Equatoria</i>	4,864,245
51101 108108 120002 10400 236 <i>Jonglei</i>	9,597,052
51101 108108 120002 10500 236 <i>Lakes</i>	4,984,659
51101 108108 120002 10600 236 <i>Northern Bahr El-Ghazal</i>	6,903,864
51101 108108 120002 10700 236 <i>Unity</i>	5,604,958
51101 108108 120002 10800 236 <i>Upper Nile</i>	7,504,424
51101 108108 120002 10900 236 <i>Warrap</i>	7,520,945
51101 108108 120002 11000 236 <i>Western Bahr El-Ghazal</i>	2,300,471
51101 108108 120002 11100 236 <i>Western Equatoria</i>	3,806,127
51101 108108 120002 11300 236 <i>Greater Pibor Administrative Area</i>	827,096

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 12 Education	676,914,345
Agency: 1082 Higher Education, Science & Technology	288,873,359
Directorate: 108201 Admin & Finance, Minister's Office (Higher Education)	7,877,919
Activity: 129902 (HE) General Administration	7,877,919
51101 108201 129902 10100 211 Wages and Salaries	2,958,261
51101 108201 129902 10100 213 Pension Contributions	325,408
51101 108201 129902 10100 221 Travel	432,375
51101 108201 129902 10100 222 Staff training and other staff costs	582,375
51101 108201 129902 10100 223 Contracted services	432,375
51101 108201 129902 10100 224 Repairs and Maintenance	1,932,375
51101 108201 129902 10100 225 Utilities and Communications	50,000
51101 108201 129902 10100 226 Supplies, Tools and Materials	932,375
51101 108201 129902 10100 227 Other operating expenses	232,375
Directorate: 108202 External Relations & Training	1,028,304
Activity: 120101 (HE) Provision of alternative education systems	1,028,304
51101 108202 120101 10100 211 Wages and Salaries	926,400
51101 108202 120101 10100 213 Pension Contributions	101,904
Directorate: 108203 Planning, Budgeting and Grants	1,076,256
Activity: 120102 (HE) Planning, Budgeting & Grants Management	1,076,256
51101 108203 120102 10100 211 Wages and Salaries	969,600
51101 108203 120102 10100 213 Pension Contributions	106,656
Directorate: 108204 Admission and Evaluation	1,024,308
Activity: 120103 (HE) Admission & Evaluation Services	1,024,308
51101 108204 120103 10100 211 Wages and Salaries	922,800
51101 108204 120103 10100 213 Pension Contributions	101,508
Directorate: 108205 Private and Foreign Higher Education	446,220
Activity: 120104 (HE) Private & Foreign Higher Education	446,220
51101 108205 120104 10100 211 Wages and Salaries	402,000
51101 108205 120104 10100 213 Pension Contributions	44,220
Directorate: 108206 Technical and Technological Education	863,802
Activity: 120105 (HE) Technical & Technological Education Services	863,802
51101 108206 120105 10100 211 Wages and Salaries	778,200
51101 108206 120105 10100 213 Pension Contributions	85,602
Directorate: 108207 Juba University	105,018,080
Activity: 120106 (HE) Delivery of Higher Education - Juba University	105,018,080
51101 108207 120106 10100 211 Wages and Salaries	93,848,200
51101 108207 120106 10100 213 Pension Contributions	8,867,298
51101 108207 120106 10100 227 Other operating expenses	2,302,582
Directorate: 108208 Bahr el Ghazal University	48,850,937
Activity: 120107 (HE) Delivery of Higher Education - Bahr el Ghazal University	48,850,937
51101 108208 120107 10100 211 Wages and Salaries	43,306,720
51101 108208 120107 10100 213 Pension Contributions	4,164,468
51101 108208 120107 10100 227 Other operating expenses	1,379,749
Directorate: 108209 Dr John Garang University	34,106,774
Activity: 120108 (HE) Delivery of Higher Education - Dr John Garang University	34,106,774
51101 108209 120108 10100 211 Wages and Salaries	30,511,480
51101 108209 120108 10100 213 Pension Contributions	2,686,464
51101 108209 120108 10100 227 Other operating expenses	908,830
Directorate: 108210 Rumbek University	26,584,145
Activity: 120109 (HE) Delivery of Higher Education - Rumbek University	26,584,145
51101 108210 120109 10100 211 Wages and Salaries	23,554,120
51101 108210 120109 10100 213 Pension Contributions	2,404,446
51101 108210 120109 10100 227 Other operating expenses	625,579
Directorate: 108211 Upper Nile University	59,880,434
Activity: 120110 (HE) Delivery of Higher Education - Upper Nile University	59,880,434
51101 108211 120110 10100 211 Wages and Salaries	52,987,780
51101 108211 120110 10100 213 Pension Contributions	4,774,374

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 12 Education	676,914,345
Agency: 1082 Higher Education, Science & Technology	288,873,359
Directorate: 108211 Upper Nile University	59,880,434
Activity: 120110 (HE) Delivery of Higher Education - Upper Nile University	59,880,434
51101 108211 120110 10100 227 Other operating expenses	2,118,280
Directorate: 108212 Northern Bahr el Ghazal University	404,438
Activity: 120111 (HE) Delivery of Higher Education - Northern Bahr el Ghazal Uni	404,438
51101 108212 120111 10100 211 Wages and Salaries	353,400
51101 108212 120111 10100 213 Pension Contributions	38,874
51101 108212 120111 10100 227 Other operating expenses	12,164
Directorate: 108213 Torit University	232,610
Activity: 120112 (HE) Delivery of Higher Education - Torit University	232,610
51101 108213 120112 10100 211 Wages and Salaries	198,600
51101 108213 120112 10100 213 Pension Contributions	21,846
51101 108213 120112 10100 227 Other operating expenses	12,164
Directorate: 108214 Western Equatoria University	831,114
Activity: 120113 (HE) Delivery of Higher Education - Western Equatoria Universit	831,114
51101 108214 120113 10100 211 Wages and Salaries	728,400
51101 108214 120113 10100 213 Pension Contributions	80,124
51101 108214 120113 10100 227 Other operating expenses	22,590
Directorate: 108215 General Secretariat of NCHE	648,018
Activity: 120114 (HE) Delivery of Higher Education - General Secretariat of NCHE	648,018
51101 108215 120114 10100 211 Wages and Salaries	583,800
51101 108215 120114 10100 213 Pension Contributions	64,218

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 13 Health	316,192,868
Agency: 1091 Health	301,280,278
Directorate: 109101 Administration and Finance	13,277,235
Activity: 139901 (MoH) General Administration	13,277,235
51101 109101 139901 10100 211 Wages and Salaries	2,300,343
51101 109101 139901 10100 212 Incentives and Overtime	5,002,895
51101 109101 139901 10100 213 Pension Contributions	253,037
51101 109101 139901 10100 214 Social Benefits	1,500,000
51101 109101 139901 10100 221 Travel	450,000
51101 109101 139901 10100 223 Contracted services	500,000
51101 109101 139901 10100 224 Repairs and Maintenance	850,000
51101 109101 139901 10100 225 Utilities and Communications	1,000,000
51101 109101 139901 10100 226 Supplies, Tools and Materials	1,000,000
51101 109101 139901 10100 227 Other operating expenses	420,960
Directorate: 109102 Policy, Planning and Budgeting	3,789,816
Activity: 130302 (MoH) Policy Planning & Budgeting	3,789,816
51101 109102 130302 10100 211 Wages and Salaries	711,546
51101 109102 130302 10100 213 Pension Contributions	78,270
51101 109102 130302 10100 227 Other operating expenses	3,000,000
Directorate: 109103 Medical Commission	349,456
Activity: 139904 (MoH) Assess Medical Claims	349,456
51101 109103 139904 10100 211 Wages and Salaries	314,826
51101 109103 139904 10100 213 Pension Contributions	34,630
Directorate: 109104 Medical Services	64,198,061
Activity: 130204 (MoH) Coordinates teaching hospitals and manages secondary a	64,198,061
51101 109104 130204 10100 211 Wages and Salaries	1,895,475
51101 109104 130204 10100 213 Pension Contributions	208,502
231 Transfers Conditional Salaries	39,462,332
51101 109104 130204 10200 231 Central Equatoria	4,545,231
51101 109104 130204 10300 231 Eastern Equatoria	2,534,040
51101 109104 130204 10400 231 Jonglei	2,872,259
51101 109104 130204 10500 231 Lakes	5,423,771
51101 109104 130204 10600 231 Northern Bahr El-Ghazal	1,996,665
51101 109104 130204 10700 231 Unity	3,837,667
51101 109104 130204 10800 231 Upper Nile	6,033,386
51101 109104 130204 10900 231 Warrap	2,705,487
51101 109104 130204 11000 231 Western Bahr El-Ghazal	3,556,997
51101 109104 130204 11100 231 Western Equatoria	4,271,302
51101 109104 130204 11300 231 Greater Pibor Administrative Area	1,685,527
232 Transfers Operating	11,220,000
51101 109104 130204 10200 232 Central Equatoria	1,020,000
51101 109104 130204 10300 232 Eastern Equatoria	1,020,000
51101 109104 130204 10400 232 Jonglei	1,020,000
51101 109104 130204 10500 232 Lakes	1,020,000
51101 109104 130204 10600 232 Northern Bahr El-Ghazal	1,020,000
51101 109104 130204 10700 232 Unity	1,020,000
51101 109104 130204 10800 232 Upper Nile	1,020,000
51101 109104 130204 10900 232 Warrap	1,020,000
51101 109104 130204 11000 232 Western Bahr El-Ghazal	1,020,000
51101 109104 130204 11100 232 Western Equatoria	1,020,000
51101 109104 130204 11300 232 Greater Pibor Administrative Area	1,020,000
236 Transfers to Service Delivery Units	11,411,752
51101 109104 130204 10200 236 Central Equatoria	1,029,410
51101 109104 130204 10300 236 Eastern Equatoria	1,117,646
51101 109104 130204 10400 236 Jonglei	1,735,292
51101 109104 130204 10500 236 Lakes	1,117,646
51101 109104 130204 10600 236 Northern Bahr El-Ghazal	705,882
51101 109104 130204 10700 236 Unity	911,764

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 13 Health	316,192,868
Agency: 1091 Health	301,280,278
Directorate: 109104 Medical Services	64,198,061
Activity: 130204 (MoH) Coordinates teaching hospitals and manages secondary a	64,198,061
51101 109104 130204 10800 236 Upper Nile	1,235,292
51101 109104 130204 10900 236 Warrap	1,117,646
51101 109104 130204 11000 236 Western Bahr El-Ghazal	411,764
51101 109104 130204 11100 236 Western Equatoria	1,117,646
51101 109104 130204 11300 236 Greater Pibor Administrative Area	911,764
Directorate: 109105 Medical Training & Professional Development	24,824,160
Activity: 130401 (MoH) Health Sciences Institutes	12,025,478
51101 109105 130401 10100 211 Wages and Salaries	4,794,450
51101 109105 130401 10100 212 Incentives and Overtime	1,000,000
51101 109105 130401 10100 213 Pension Contributions	527,389
51101 109105 130401 10100 236 Transfers to Service Delivery Units	5,703,639
Activity: 130402 (MoH) Medical Training & Professional Development	12,798,682
51101 109105 130402 10100 211 Wages and Salaries	498,813
51101 109105 130402 10100 212 Incentives and Overtime	245,000
51101 109105 130402 10100 213 Pension Contributions	54,869
51101 109105 130402 10100 221 Travel	25,000
51101 109105 130402 10100 222 Staff training and other staff costs	11,375,000
51101 109105 130402 10100 226 Supplies, Tools and Materials	300,000
51101 109105 130402 10100 227 Other operating expenses	300,000
Directorate: 109106 Reproductive Health	526,859
Activity: 130101 (MoH) Provides policy and guidelines for Reproductive health	526,859
51101 109106 130101 10100 211 Wages and Salaries	474,648
51101 109106 130101 10100 213 Pension Contributions	52,211
Directorate: 109107 International Health & Coordination	944,175
Activity: 130301 (MoH) International Health and Coordination	944,175
51101 109107 130301 10100 211 Wages and Salaries	400,158
51101 109107 130301 10100 213 Pension Contributions	44,017
51101 109107 130301 10100 235 Transfers to International Organizations	500,000
Directorate: 109108 Juba Hospital	33,000,000
Activity: 130201 (MoH) Provision of secondary and tertiary health care to the gre	33,000,000
51101 109108 130201 10100 231 Transfers Conditional Salaries	31,000,000
51101 109108 130201 10100 236 Transfers to Service Delivery Units	2,000,000
Directorate: 109109 Wau Hospital	16,500,000
Activity: 130202 (MoH) Provision of secondary and tertiary health care to the gre	16,500,000
51101 109109 130202 10100 231 Transfers Conditional Salaries	14,500,000
51101 109109 130202 10100 236 Transfers to Service Delivery Units	2,000,000
Directorate: 109110 Malakal Hospital	20,800,000
Activity: 130203 (MoH) Provision of secondary and tertiary health care to the gre	20,800,000
51101 109110 130203 10100 231 Transfers Conditional Salaries	19,000,000
51101 109110 130203 10100 236 Transfers to Service Delivery Units	1,800,000
Directorate: 109111 Preventive Health Services	1,615,522
Activity: 130102 (MoH) Coordinates and regulates Preventive Health Services an	1,615,522
51101 109111 130102 10100 211 Wages and Salaries	1,455,426
51101 109111 130102 10100 213 Pension Contributions	160,096
Directorate: 109112 Primary Healthcare	112,275,037
Activity: 130103 Manage and coordinate Primary Health Care	112,275,037
51101 109112 130103 10100 211 Wages and Salaries	609,813
51101 109112 130103 10100 213 Pension Contributions	67,079
51101 109112 130103 10100 227 Other operating expenses	4,000,000
231 Transfers Conditional Salaries	42,494,325
51101 109112 130103 10200 231 Central Equatoria	6,092,431
51101 109112 130103 10300 231 Eastern Equatoria	5,146,363
51101 109112 130103 10400 231 Jonglei	5,741,071

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Expenditure		10,650,653,179
Fund: 51101 Annual Allocations		10,212,517,479
Sector: 13 Health		316,192,868
Agency: 1091 Health		301,280,278
Directorate: 109112 Primary Healthcare		112,275,037
Activity: 130103 Manage and coordinate Primary Health Care		112,275,037
51101 109112 130103 10500 231	Lakes	2,496,094
51101 109112 130103 10600 231	Northern Bahr El-Ghazal	4,720,460
51101 109112 130103 10700 231	Unity	2,975,838
51101 109112 130103 10800 231	Upper Nile	5,166,564
51101 109112 130103 10900 231	Warrap	1,890,711
51101 109112 130103 11000 231	Western Bahr El-Ghazal	3,774,128
51101 109112 130103 11100 231	Western Equatoria	4,202,233
51101 109112 130103 11300 231	Greater Pibor Administrative Area	288,432
232 Transfers Operating		53,103,917
51101 109112 130103 10200 232	Central Equatoria	4,898,127
51101 109112 130103 10300 232	Eastern Equatoria	5,172,547
51101 109112 130103 10400 232	Jonglei	6,118,326
51101 109112 130103 10500 232	Lakes	4,667,038
51101 109112 130103 10600 232	Northern Bahr El-Ghazal	3,604,217
51101 109112 130103 10700 232	Unity	4,777,347
51101 109112 130103 10800 232	Upper Nile	7,184,598
51101 109112 130103 10900 232	Warrap	4,457,128
51101 109112 130103 11000 232	Western Bahr El-Ghazal	1,924,408
51101 109112 130103 11100 232	Western Equatoria	5,231,613
51101 109112 130103 11300 232	Greater Pibor Administrative Area	5,068,568
236 Transfers to Service Delivery Units		11,999,903
51101 109112 130103 10200 236	Central Equatoria	2,262,839
51101 109112 130103 10300 236	Eastern Equatoria	1,371,418
51101 109112 130103 10400 236	Jonglei	1,371,418
51101 109112 130103 10500 236	Lakes	891,421
51101 109112 130103 10600 236	Northern Bahr El-Ghazal	582,852
51101 109112 130103 10700 236	Unity	994,278
51101 109112 130103 10800 236	Upper Nile	1,439,988
51101 109112 130103 10900 236	Warrap	891,421
51101 109112 130103 11000 236	Western Bahr El-Ghazal	822,851
51101 109112 130103 11100 236	Western Equatoria	1,268,561
51101 109112 130103 11300 236	Greater Pibor Administrative Area	102,856
Directorate: 109113 Pharmaceuticals & Medical Supplies		1,137,887
Activity: 130701 Procurement, Policy and Quality Assurance of Pharmaceuticals		1,137,887
51101 109113 130701 10100 211	Wages and Salaries	1,025,124
51101 109113 130701 10100 213	Pension Contributions	112,763
Directorate: 109114 Kiir Mayardit Women's Hospital		4,850,000
Activity: 130206 (MoH) Provision of secondary and tertiary health care to the gre		4,850,000
51101 109114 130206 10100 231	Transfers Conditional Salaries	3,250,000
51101 109114 130206 10100 236	Transfers to Service Delivery Units	1,600,000
Directorate: 109115 Public Health Laboratory and Blood Transfusion Services		3,192,070
Activity: 130207 (MoH) Public health laboratory and blood transfusions services		3,192,070
51101 109115 130207 10100 211	Wages and Salaries	1,073,937
51101 109115 130207 10100 212	Incentives and Overtime	1,000,000
51101 109115 130207 10100 213	Pension Contributions	118,133
51101 109115 130207 10100 236	Transfers to Service Delivery Units	1,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 13 Health	316,192,868
Agency: 2251 HIV/Aids Commission	9,026,873
Directorate: 225101 Directorate of Administration	6,062,831
Activity: 139903 (HAC) General Administration	6,062,831
51101 225101 139903 10100 211 Wages and Salaries	965,922
51101 225101 139903 10100 212 Incentives and Overtime	299,257
51101 225101 139903 10100 213 Pension Contributions	106,251
51101 225101 139903 10100 214 Social Benefits	821,241
51101 225101 139903 10100 221 Travel	190,000
51101 225101 139903 10100 222 Staff training and other staff costs	120,000
51101 225101 139903 10100 223 Contracted services	340,000
51101 225101 139903 10100 224 Repairs and Maintenance	1,150,000
51101 225101 139903 10100 225 Utilities and Communications	630,000
51101 225101 139903 10100 226 Supplies, Tools and Materials	1,422,160
51101 225101 139903 10100 227 Other operating expenses	18,000
Directorate: 225102 Directorate of Monitoring and Evaluation	403,135
Activity: 130001 (HAC) Monitoring & Evaluation	403,135
51101 225102 130001 10100 211 Wages and Salaries	82,104
51101 225102 130001 10100 212 Incentives and Overtime	150,000
51101 225102 130001 10100 213 Pension Contributions	9,031
51101 225102 130001 10100 214 Social Benefits	162,000
Directorate: 225103 Care & Support	102,044
Activity: 130002 (HAC) Care & Support	102,044
51101 225103 130002 10100 211 Wages and Salaries	91,932
51101 225103 130002 10100 213 Pension Contributions	10,112
Directorate: 225104 Prevention	75,670
Activity: 130003 (HAC) Prevention	75,670
51101 225104 130003 10100 211 Wages and Salaries	68,172
51101 225104 130003 10100 213 Pension Contributions	7,498
Directorate: 225105 Community Mobilisation	50,582
Activity: 130005 (HAC) Community Mobilisation	50,582
51101 225105 130005 10100 211 Wages and Salaries	45,570
51101 225105 130005 10100 213 Pension Contributions	5,012
Directorate: 225106 State Offices	2,306,238
Activity: 139902 (HAC) State Office Finand & Administration	2,306,238
51101 225106 139902 10100 211 Wages and Salaries	2,077,692
51101 225106 139902 10100 213 Pension Contributions	228,546
Directorate: 225107 Policy and Planning	26,373
Activity: 130004 (HAC) Policy & Planning	26,373
51101 225107 130004 10100 211 Wages and Salaries	23,760
51101 225107 130004 10100 213 Pension Contributions	2,613

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 13 Health	316,192,868
Agency: 2301 Drug and Food Control Authority	5,885,717
Directorate: 230101 Finance and Administration	4,382,493
Activity: 139905 (DFC) General Administration	4,382,493
51101 230101 139905 10100 211 Wages and Salaries	477,147
51101 230101 139905 10100 212 Incentives and Overtime	5,160
51101 230101 139905 10100 213 Pension Contributions	52,486
51101 230101 139905 10100 221 Travel	135,350
51101 230101 139905 10100 222 Staff training and other staff costs	150,000
51101 230101 139905 10100 223 Contracted services	150,000
51101 230101 139905 10100 224 Repairs and Maintenance	987,350
51101 230101 139905 10100 225 Utilities and Communications	50,000
51101 230101 139905 10100 226 Supplies, Tools and Materials	50,000
51101 230101 139905 10100 227 Other operating expenses	50,000
51101 230101 139905 10100 282 Vehicles	2,275,000
Directorate: 230102 Inspection	377,895
Activity: 130501 (DFC) Inspection of pharmaceutical business and port of entry	377,895
51101 230102 130501 10100 211 Wages and Salaries	124,230
51101 230102 130501 10100 213 Pension Contributions	13,665
51101 230102 130501 10100 221 Travel	50,000
51101 230102 130501 10100 222 Staff training and other staff costs	60,000
51101 230102 130501 10100 223 Contracted services	50,000
51101 230102 130501 10100 226 Supplies, Tools and Materials	50,000
51101 230102 130501 10100 227 Other operating expenses	30,000
Directorate: 230103 Registration and Licensing	357,858
Activity: 130601 (DFC) Licensing and Registration of pharmaceutical premises	357,858
51101 230103 130601 10100 211 Wages and Salaries	97,170
51101 230103 130601 10100 213 Pension Contributions	10,688
51101 230103 130601 10100 221 Travel	100,000
51101 230103 130601 10100 222 Staff training and other staff costs	50,000
51101 230103 130601 10100 223 Contracted services	50,000
51101 230103 130601 10100 226 Supplies, Tools and Materials	50,000
Directorate: 230104 Quality Control	429,363
Activity: 130502 (DFC) Perform constant test and analysis of all regulated product	429,363
51101 230104 130502 10100 211 Wages and Salaries	116,544
51101 230104 130502 10100 213 Pension Contributions	12,819
51101 230104 130502 10100 221 Travel	100,000
51101 230104 130502 10100 222 Staff training and other staff costs	50,000
51101 230104 130502 10100 223 Contracted services	50,000
51101 230104 130502 10100 225 Utilities and Communications	50,000
51101 230104 130502 10100 226 Supplies, Tools and Materials	50,000
Directorate: 230105 Marketing Authorisation	338,108
Activity: 130602 (DFC) Registration of pharmaceutical products	338,108
51101 230105 130602 10100 211 Wages and Salaries	124,422
51101 230105 130602 10100 213 Pension Contributions	13,686
51101 230105 130602 10100 221 Travel	50,000
51101 230105 130602 10100 222 Staff training and other staff costs	50,000
51101 230105 130602 10100 223 Contracted services	100,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 1101 Lands, Housing & Physical Planning	26,994,310
Directorate: 110101 Directorate of Administration and Finance, Minister's Office	8,125,745
Activity: 149901 (HPP) General Administration	8,125,745
51101 110101 149901 10100 211 Wages and Salaries	1,853,931
51101 110101 149901 10100 212 Incentives and Overtime	100,397
51101 110101 149901 10100 213 Pension Contributions	203,717
51101 110101 149901 10100 214 Social Benefits	260,000
51101 110101 149901 10100 221 Travel	350,000
51101 110101 149901 10100 222 Staff training and other staff costs	350,000
51101 110101 149901 10100 223 Contracted services	750,000
51101 110101 149901 10100 224 Repairs and Maintenance	1,100,000
51101 110101 149901 10100 225 Utilities and Communications	350,000
51101 110101 149901 10100 226 Supplies, Tools and Materials	1,587,700
51101 110101 149901 10100 227 Other operating expenses	350,000
51101 110101 149901 10100 281 Infrastructure and land	870,000
Directorate: 110102 Directorate of Housing Policy and Schemes	6,926,091
Activity: 140202 (HPP) Supply of an additional 30 000 houses in Juba	5,000,000
51101 110102 140202 10100 281 Infrastructure and land	5,000,000
Activity: 140203 (HPP) Develop Housing (Policy) & Implement Housing Schemes	1,926,091
51101 110102 140203 10100 211 Wages and Salaries	1,735,218
51101 110102 140203 10100 213 Pension Contributions	190,873
Directorate: 110103 Directorate of Projects	6,832,193
Activity: 140204 (HPP) Co- ordinate Directorate Projects	6,832,193
51101 110103 140204 10100 211 Wages and Salaries	632,607
51101 110103 140204 10100 213 Pension Contributions	69,586
51101 110103 140204 10100 281 Infrastructure and land	4,670,000
51101 110103 140204 10100 282 Vehicles	1,460,000
Directorate: 110104 Directorate of Physical Planning	409,293
Activity: 140205 (HPP) Land use planning for urban areas	409,293
51101 110104 140205 10100 211 Wages and Salaries	368,733
51101 110104 140205 10100 213 Pension Contributions	40,560
Directorate: 110105 Directorate of Research and Training	342,014
Activity: 140201 (HPP) Conduct Research into useability of local building materia	342,014
51101 110105 140201 10100 211 Wages and Salaries	308,121
51101 110105 140201 10100 213 Pension Contributions	33,893
Directorate: 110106 Directorate of Sanitation	663,302
Activity: 140301 (HPP) Provision of Urban Sanitation	663,302
51101 110106 140301 10100 211 Wages and Salaries	597,570
51101 110106 140301 10100 213 Pension Contributions	65,732
Directorate: 110107 Directorate of Survey	1,361,354
Activity: 140206 (HPP) Mapping, Surveying, Supervision of States and Policy For	1,361,354
51101 110107 140206 10100 211 Wages and Salaries	325,545
51101 110107 140206 10100 213 Pension Contributions	35,809
51101 110107 140206 10100 281 Infrastructure and land	1,000,000
Directorate: 110108 Directorate of Land	2,334,318
Activity: 140207 (HPP) Land Registration, Licensing, Supervision of States and Pol	2,334,318
51101 110108 140207 10100 211 Wages and Salaries	301,188
51101 110108 140207 10100 213 Pension Contributions	33,130
51101 110108 140207 10100 281 Infrastructure and land	2,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 1111 Transport	33,064,431
Directorate: 111101 Directorate of Administration & Finance	6,406,851
Activity: 149902 (TP) General Administration	6,406,851
51101 111101 149902 10100 211 Wages and Salaries	1,188,414
51101 111101 149902 10100 212 Incentives and Overtime	459,969
51101 111101 149902 10100 213 Pension Contributions	129,567
51101 111101 149902 10100 214 Social Benefits	1,500,000
51101 111101 149902 10100 221 Travel	250,000
51101 111101 149902 10100 222 Staff training and other staff costs	130,000
51101 111101 149902 10100 223 Contracted services	100,000
51101 111101 149902 10100 225 Utilities and Communications	48,901
51101 111101 149902 10100 226 Supplies, Tools and Materials	100,000
51101 111101 149902 10100 281 Infrastructure and land	2,500,000
Directorate: 111102 Directorate of Transport and Road Safety	7,815,809
Activity: 140101 (TR) Road safety awareness and education	7,815,809
51101 111102 140101 10100 211 Wages and Salaries	1,404,174
51101 111102 140101 10100 213 Pension Contributions	154,459
51101 111102 140101 10100 221 Travel	260,000
51101 111102 140101 10100 222 Staff training and other staff costs	200,000
51101 111102 140101 10100 223 Contracted services	1,000,000
51101 111102 140101 10100 224 Repairs and Maintenance	500,000
51101 111102 140101 10100 225 Utilities and Communications	48,000
51101 111102 140101 10100 226 Supplies, Tools and Materials	2,200,000
51101 111102 140101 10100 227 Other operating expenses	49,176
51101 111102 140101 10100 283 Specialized Equipment	2,000,000
Directorate: 111104 Directorate of River transport	5,449,087
Activity: 140106 (TR) Juba River Port	5,449,087
51101 111104 140106 10100 211 Wages and Salaries	3,121,908
51101 111104 140106 10100 213 Pension Contributions	343,409
51101 111104 140106 10100 221 Travel	195,000
51101 111104 140106 10100 222 Staff training and other staff costs	195,000
51101 111104 140106 10100 223 Contracted services	44,000
51101 111104 140106 10100 226 Supplies, Tools and Materials	49,770
51101 111104 140106 10100 281 Infrastructure and land	1,000,000
51101 111104 140106 10100 283 Specialized Equipment	500,000
Directorate: 111105 Directorate of Railways	13,392,684
Activity: 140107 (TR) Rehabilitation of Administrative Houses for Railways	13,392,684
51101 111105 140107 10100 211 Wages and Salaries	4,466,028
51101 111105 140107 10100 213 Pension Contributions	491,263
51101 111105 140107 10100 221 Travel	195,000
51101 111105 140107 10100 222 Staff training and other staff costs	195,000
51101 111105 140107 10100 226 Supplies, Tools and Materials	45,393
51101 111105 140107 10100 281 Infrastructure and land	8,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 1112 Roads & Bridges	88,415,487
Directorate: 111201 Directorate of Roads and Bridges	82,105,869
Activity: 140010 (RB) Roads & Bridges construction and management	2,525,137
51101 111201 140010 10100 211 Wages and Salaries	967,413
51101 111201 140010 10100 213 Pension Contributions	106,415
51101 111201 140010 10100 221 Travel	100,382
51101 111201 140010 10100 222 Staff training and other staff costs	39,427
51101 111201 140010 10100 223 Contracted services	24,188
51101 111201 140010 10100 224 Repairs and Maintenance	550,288
51101 111201 140010 10100 225 Utilities and Communications	77,403
51101 111201 140010 10100 226 Supplies, Tools and Materials	591,344
51101 111201 140010 10100 227 Other operating expenses	68,277
Activity: 140018 (RB) Routine Maintenance: N1 Roads and Bridges	79,580,732
51101 111201 140018 10100 281 Infrastructure and land	79,580,732
Directorate: 111202 Directorate of Administration & Finance (roads)	3,365,731
Activity: 149903 (RA) Finance and Adminsitration	3,365,731
51101 111202 149903 10100 211 Wages and Salaries	940,209
51101 111202 149903 10100 213 Pension Contributions	103,422
51101 111202 149903 10100 221 Travel	160,617
51101 111202 149903 10100 222 Staff training and other staff costs	63,084
51101 111202 149903 10100 223 Contracted services	38,702
51101 111202 149903 10100 224 Repairs and Maintenance	880,461
51101 111202 149903 10100 225 Utilities and Communications	123,845
51101 111202 149903 10100 226 Supplies, Tools and Materials	946,150
51101 111202 149903 10100 227 Other operating expenses	109,241
Directorate: 111203 Directorate of Planning and Policy Formulation	1,251,810
Activity: 140009 (RB) Roads & Bridges & PMT (policy)	1,251,810
51101 111203 140009 10100 211 Wages and Salaries	343,266
51101 111203 140009 10100 213 Pension Contributions	37,759
51101 111203 140009 10100 221 Travel	60,229
51101 111203 140009 10100 222 Staff training and other staff costs	23,656
51101 111203 140009 10100 223 Contracted services	14,513
51101 111203 140009 10100 224 Repairs and Maintenance	330,173
51101 111203 140009 10100 225 Utilities and Communications	46,442
51101 111203 140009 10100 226 Supplies, Tools and Materials	354,806
51101 111203 140009 10100 227 Other operating expenses	40,966
Directorate: 111204 Directorate of Quality Control & Research	1,692,077
Activity: 140011 (RB) Quality Control and research	1,692,077
51101 111204 140011 10100 211 Wages and Salaries	478,407
51101 111204 140011 10100 213 Pension Contributions	52,624
51101 111204 140011 10100 221 Travel	80,306
51101 111204 140011 10100 222 Staff training and other staff costs	31,541
51101 111204 140011 10100 223 Contracted services	19,350
51101 111204 140011 10100 224 Repairs and Maintenance	440,230
51101 111204 140011 10100 225 Utilities and Communications	61,923
51101 111204 140011 10100 226 Supplies, Tools and Materials	473,075
51101 111204 140011 10100 227 Other operating expenses	54,621

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 2211 Roads Authority	16,837,700
Directorate: 221101 Directorate of Finance	520,775
Activity: 149907 (RA) Provision of efficient and effective financial services	520,775
51101 221101 149907 10100 221 Travel	5,000
51101 221101 149907 10100 222 Staff training and other staff costs	2,000
51101 221101 149907 10100 223 Contracted services	513,775
Directorate: 221102 Directorate of Planning and Programming	203,103
Activity: 140007 (RA) Preparing Strategic Plans and the Annual Business Plans th	203,103
51101 221102 140007 10100 221 Travel	4,000
51101 221102 140007 10100 222 Staff training and other staff costs	2,000
51101 221102 140007 10100 223 Contracted services	197,103
Directorate: 221103 Directorate of Projects	3,024,440
Activity: 140029 (RA) Implementation of Development Projects	3,024,440
51101 221103 140029 10100 221 Travel	5,000
51101 221103 140029 10100 222 Staff training and other staff costs	2,000
51101 221103 140029 10100 223 Contracted services	517,440
51101 221103 140029 10100 281 Infrastructure and land	2,500,000
Directorate: 221104 Directorate of Road Maintenance	10,147,380
Activity: 140030 (RA) Maintenance of roads under the jurisdiction of the SSRA	10,147,380
51101 221104 140030 10100 221 Travel	4,000
51101 221104 140030 10100 222 Staff training and other staff costs	2,000
51101 221104 140030 10100 223 Contracted services	641,380
51101 221104 140030 10100 281 Infrastructure and land	9,500,000
Directorate: 221105 Directorate of HRD & Admin	2,414,060
Activity: 149906 (RA) Managing the HR and administrative functions, and manag	2,414,060
51101 221105 149906 10100 221 Travel	10,000
51101 221105 149906 10100 222 Staff training and other staff costs	2,000
51101 221105 149906 10100 223 Contracted services	1,875,650
51101 221105 149906 10100 224 Repairs and Maintenance	100,000
51101 221105 149906 10100 225 Utilities and Communications	50,000
51101 221105 149906 10100 226 Supplies, Tools and Materials	51,810
51101 221105 149906 10100 227 Other operating expenses	324,600
Directorate: 221106 Directorate of Procurement & Disposal	527,942
Activity: 149905 (RA) Analyzing the procurement needs of each directorate	527,942
51101 221106 149905 10100 221 Travel	4,000
51101 221106 149905 10100 222 Staff training and other staff costs	2,000
51101 221106 149905 10100 223 Contracted services	521,942

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 2341 South Sudan Civil Aviation Authority	19,636,448
Directorate: 234101 Directorate of Administration & Finance	6,223,975
Activity: 149904 Administration & Finance	6,223,975
51101 234101 149904 10100 211 Wages and Salaries	879,405
51101 234101 149904 10100 213 Pension Contributions	96,734
51101 234101 149904 10100 221 Travel	60,000
51101 234101 149904 10100 222 Staff training and other staff costs	800,000
51101 234101 149904 10100 223 Contracted services	329,096
51101 234101 149904 10100 224 Repairs and Maintenance	600,000
51101 234101 149904 10100 225 Utilities and Communications	86,000
51101 234101 149904 10100 226 Supplies, Tools and Materials	340,000
51101 234101 149904 10100 227 Other operating expenses	2,108,448
51101 234101 149904 10100 282 Vehicles	800,000
51101 234101 149904 10100 283 Specialized Equipment	124,292
Directorate: 234102 Directorate of Incident & Accident Investigation	253,357
Activity: 140401 (CAA) Incident & Accident Investigation	253,357
51101 234102 140401 10100 211 Wages and Salaries	121,944
51101 234102 140401 10100 213 Pension Contributions	13,413
51101 234102 140401 10100 221 Travel	55,000
51101 234102 140401 10100 222 Staff training and other staff costs	25,000
51101 234102 140401 10100 225 Utilities and Communications	5,500
51101 234102 140401 10100 226 Supplies, Tools and Materials	12,500
51101 234102 140401 10100 227 Other operating expenses	20,000
Directorate: 234103 Directorate of Aerodromes	7,630,818
Activity: 140403 (CAA) Aerodromes	7,630,818
51101 234103 140403 10100 211 Wages and Salaries	2,422,032
51101 234103 140403 10100 212 Incentives and Overtime	4,459
51101 234103 140403 10100 213 Pension Contributions	266,423
51101 234103 140403 10100 221 Travel	55,000
51101 234103 140403 10100 222 Staff training and other staff costs	25,000
51101 234103 140403 10100 223 Contracted services	265,000
51101 234103 140403 10100 224 Repairs and Maintenance	500,000
51101 234103 140403 10100 225 Utilities and Communications	10,500
51101 234103 140403 10100 226 Supplies, Tools and Materials	248,404
51101 234103 140403 10100 227 Other operating expenses	3,834,000
Directorate: 234104 Directorate of ANS	1,493,861
Activity: 140404 (CAA) ANS	1,493,861
51101 234104 140404 10100 211 Wages and Salaries	940,416
51101 234104 140404 10100 213 Pension Contributions	103,445
51101 234104 140404 10100 221 Travel	55,000
51101 234104 140404 10100 222 Staff training and other staff costs	145,000
51101 234104 140404 10100 224 Repairs and Maintenance	50,000
51101 234104 140404 10100 225 Utilities and Communications	5,500
51101 234104 140404 10100 226 Supplies, Tools and Materials	137,500
51101 234104 140404 10100 227 Other operating expenses	57,000
Directorate: 234105 Directorate of Aviation Safety & Standards	489,100
Activity: 140405 (CAA) Aviation Safety & Standards	489,100
51101 234105 140405 10100 211 Wages and Salaries	293,784
51101 234105 140405 10100 213 Pension Contributions	32,316
51101 234105 140405 10100 221 Travel	55,000
51101 234105 140405 10100 222 Staff training and other staff costs	25,000
51101 234105 140405 10100 225 Utilities and Communications	5,500
51101 234105 140405 10100 226 Supplies, Tools and Materials	37,500
51101 234105 140405 10100 227 Other operating expenses	40,000
Directorate: 234106 Directorate of Aviation Security	1,923,467
Activity: 140406 (CAA) Aviation Security	1,923,467

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 14 Infrastructure	184,948,376
Agency: 2341 South Sudan Civil Aviation Authority	19,636,448
Directorate: 234106 Directorate of Aviation Security	1,923,467
Activity: 140406 (CAA) Aviation Security	1,923,467
51101 234106 140406 10100 211 Wages and Salaries	1,567,989
51101 234106 140406 10100 213 Pension Contributions	172,478
51101 234106 140406 10100 221 Travel	55,000
51101 234106 140406 10100 222 Staff training and other staff costs	25,000
51101 234106 140406 10100 225 Utilities and Communications	5,500
51101 234106 140406 10100 226 Supplies, Tools and Materials	37,500
51101 234106 140406 10100 227 Other operating expenses	60,000
Directorate: 234107 Directorate of Corporate Planning & Research	321,614
Activity: 140407 (CAA) Corporate Planning & Research	321,614
51101 234107 140407 10100 211 Wages and Salaries	160,914
51101 234107 140407 10100 213 Pension Contributions	17,700
51101 234107 140407 10100 221 Travel	55,000
51101 234107 140407 10100 222 Staff training and other staff costs	25,000
51101 234107 140407 10100 225 Utilities and Communications	5,500
51101 234107 140407 10100 226 Supplies, Tools and Materials	37,500
51101 234107 140407 10100 227 Other operating expenses	20,000
Directorate: 234108 Directorate of Meteorological Service	815,736
Activity: 140408 (CAA) Meteorological Service	815,736
51101 234108 140408 10100 211 Wages and Salaries	572,736
51101 234108 140408 10100 213 Pension Contributions	63,000
51101 234108 140408 10100 221 Travel	55,000
51101 234108 140408 10100 222 Staff training and other staff costs	25,000
51101 234108 140408 10100 225 Utilities and Communications	5,500
51101 234108 140408 10100 226 Supplies, Tools and Materials	37,500
51101 234108 140408 10100 227 Other operating expenses	57,000
Directorate: 234109 Office of CEO & Advisers	484,520
Activity: 140409 (CAA) CEO & Advisers	484,520
51101 234109 140409 10100 211 Wages and Salaries	132,000
51101 234109 140409 10100 213 Pension Contributions	14,520
51101 234109 140409 10100 221 Travel	55,000
51101 234109 140409 10100 222 Staff training and other staff costs	25,000
51101 234109 140409 10100 223 Contracted services	200,000
51101 234109 140409 10100 225 Utilities and Communications	5,500
51101 234109 140409 10100 226 Supplies, Tools and Materials	52,500

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1131 Agriculture & Forestry	68,340,159
Directorate: 113101 Administration and Finance (Agriculture and Forestry)	18,997,119
Activity: 159902 (A&F) Administration and Finance (Agriculture and Forestry)	7,436,369
51101 113101 159902 10100 211 Wages and Salaries	1,471,857
51101 113101 159902 10100 213 Pension Contributions	159,905
51101 113101 159902 10100 225 Utilities and Communications	967,540
51101 113101 159902 10100 226 Supplies, Tools and Materials	3,869,527
51101 113101 159902 10100 227 Other operating expenses	967,540
Activity: 159908 (A&F) Management of State Operations (Agriculture and Forest)	11,560,750
231 Transfers Conditional Salaries	7,264,920
51101 113101 159908 10200 231 Central Equatoria	2,945,439
51101 113101 159908 10300 231 Eastern Equatoria	490,812
51101 113101 159908 10400 231 Jonglei	208,956
51101 113101 159908 10500 231 Lakes	134,086
51101 113101 159908 10600 231 Northern Bahr El-Ghazal	1,441,716
51101 113101 159908 10700 231 Unity	832,115
51101 113101 159908 10900 231 Warrap	206,220
51101 113101 159908 11000 231 Western Bahr El-Ghazal	40,920
51101 113101 159908 11100 231 Western Equatoria	964,656
232 Transfers Operating	2,196,460
51101 113101 159908 10200 232 Central Equatoria	219,646
51101 113101 159908 10300 232 Eastern Equatoria	219,646
51101 113101 159908 10400 232 Jonglei	219,646
51101 113101 159908 10500 232 Lakes	219,646
51101 113101 159908 10600 232 Northern Bahr El-Ghazal	219,646
51101 113101 159908 10700 232 Unity	219,646
51101 113101 159908 10800 232 Upper Nile	219,646
51101 113101 159908 10900 232 Warrap	219,646
51101 113101 159908 11000 232 Western Bahr El-Ghazal	219,646
51101 113101 159908 11100 232 Western Equatoria	219,646
233 Transfers Capital	2,099,370
51101 113101 159908 10200 233 Central Equatoria	209,937
51101 113101 159908 10300 233 Eastern Equatoria	209,937
51101 113101 159908 10400 233 Jonglei	209,937
51101 113101 159908 10500 233 Lakes	209,937
51101 113101 159908 10600 233 Northern Bahr El-Ghazal	209,937
51101 113101 159908 10700 233 Unity	209,937
51101 113101 159908 10800 233 Upper Nile	209,937
51101 113101 159908 10900 233 Warrap	209,937
51101 113101 159908 11000 233 Western Bahr El-Ghazal	209,937
51101 113101 159908 11100 233 Western Equatoria	209,937
Directorate: 113102 Directorate of Planning, Training, Research, Monitoring and	1,401,200
Activity: 150304 (MAF) Planning, Training, Research, Monitoring & Evaluation	1,401,200
51101 113102 150304 10100 211 Wages and Salaries	216,354
51101 113102 150304 10100 213 Pension Contributions	23,798
51101 113102 150304 10100 227 Other operating expenses	1,161,048
Directorate: 113103 Directorate of Agriculture, Production and Extension Service	13,443,736
Activity: 150102 (A&F) Agriculture & Production	13,443,736
51101 113103 150102 10100 211 Wages and Salaries	2,368,815
51101 113103 150102 10100 213 Pension Contributions	260,569
51101 113103 150102 10100 221 Travel	3,248,107
51101 113103 150102 10100 222 Staff training and other staff costs	1,935,080
51101 113103 150102 10100 226 Supplies, Tools and Materials	2,992,526
51101 113103 150102 10100 227 Other operating expenses	338,639
51101 113103 150102 10100 235 Transfers to International Organizations	300,000
51101 113103 150102 10100 236 Transfers to Service Delivery Units	2,000,000
Directorate: 113104 Directorate of Co-operative Development	22,233,945

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1131 Agriculture & Forestry	68,340,159
Directorate: 113104 Directorate of Co-operative Development	22,233,945
Activity: 150301 (MAF) Co-operative Development	22,233,945
51101 113104 150301 10100 211 Wages and Salaries	965,799
51101 113104 150301 10100 213 Pension Contributions	106,237
233 Transfers Capital	1,800,000
51101 113104 150301 10200 233 Central Equatoria	180,000
51101 113104 150301 10300 233 Eastern Equatoria	180,000
51101 113104 150301 10400 233 Jonglei	180,000
51101 113104 150301 10500 233 Lakes	180,000
51101 113104 150301 10600 233 Northern Bahr El-Ghazal	180,000
51101 113104 150301 10700 233 Unity	180,000
51101 113104 150301 10800 233 Upper Nile	180,000
51101 113104 150301 10900 233 Warrap	180,000
51101 113104 150301 11000 233 Western Bahr El-Ghazal	180,000
51101 113104 150301 11100 233 Western Equatoria	180,000
51101 113104 150301 10100 235 Transfers to International Organizations	18,000,000
51101 113104 150301 10100 236 Transfers to Service Delivery Units	1,361,909
Directorate: 113105 Directorate of Forestry	1,838,273
Activity: 150103 (A&F) Forestry	1,838,273
51101 113105 150103 10100 211 Wages and Salaries	1,656,102
51101 113105 150103 10100 213 Pension Contributions	182,171
Directorate: 113106 Directorate of Rural Development	3,043,702
Activity: 150302 (MAF) Community Development (support)	3,043,702
51101 113106 150302 10100 211 Wages and Salaries	399,732
51101 113106 150302 10100 213 Pension Contributions	43,970
233 Transfers Capital	1,800,000
51101 113106 150302 10200 233 Central Equatoria	180,000
51101 113106 150302 10300 233 Eastern Equatoria	180,000
51101 113106 150302 10400 233 Jonglei	180,000
51101 113106 150302 10500 233 Lakes	180,000
51101 113106 150302 10600 233 Northern Bahr El-Ghazal	180,000
51101 113106 150302 10700 233 Unity	180,000
51101 113106 150302 10800 233 Upper Nile	180,000
51101 113106 150302 10900 233 Warrap	180,000
51101 113106 150302 11000 233 Western Bahr El-Ghazal	180,000
51101 113106 150302 11100 233 Western Equatoria	180,000
51101 113106 150302 10100 236 Transfers to Service Delivery Units	800,000
Directorate: 113107 Directorate of Research & Training (Agriculture and Forestr	4,767,535
Activity: 150104 (A&F) Research, Training & Extension	4,767,535
51101 113107 150104 10100 211 Wages and Salaries	3,574,356
51101 113107 150104 10100 213 Pension Contributions	393,179
51101 113107 150104 10100 235 Transfers to International Organizations	800,000
Directorate: 113108 Amadi Institute for Rural Development	877,871
Activity: 150303 (MAF) Amadi Institute for Rural Development	877,871
51101 113108 150303 10100 211 Wages and Salaries	790,875
51101 113108 150303 10100 213 Pension Contributions	86,996
Directorate: 113109 Administration and Finance (Cooperatives and Rural Develo	1,296,985
Activity: 159904 (A&F) Administration and Finance (Cooperatives and Rural Deve	1,296,985
51101 113109 159904 10100 211 Wages and Salaries	1,168,455
51101 113109 159904 10100 213 Pension Contributions	128,530
Directorate: 113110 Directorate of Planning	439,793
Activity: 150101 (A&F) Planning Policy	439,793
51101 113110 150101 10100 211 Wages and Salaries	396,210
51101 113110 150101 10100 213 Pension Contributions	43,583

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1151 Wildlife Conservation	245,929,745
Directorate: 115102 Wildlife Conservation	225,510,599
Activity: 150601 (WLD) Wildlife Conservation	225,510,599
51101 115102 150601 10100 211 Wages and Salaries	17,611,620
51101 115102 150601 10100 213 Pension Contributions	1,937,278
51101 115102 150601 10100 221 Travel	250,000
51101 115102 150601 10100 222 Staff training and other staff costs	250,000
51101 115102 150601 10100 223 Contracted services	500,000
51101 115102 150601 10100 224 Repairs and Maintenance	1,000,000
51101 115102 150601 10100 225 Utilities and Communications	255,292
51101 115102 150601 10100 226 Supplies, Tools and Materials	3,500,000
51101 115102 150601 10100 227 Other operating expenses	48,385
231 Transfers Conditional Salaries	197,408,024
51101 115102 150601 10200 231 Central Equatoria	17,792,924
51101 115102 150601 10300 231 Eastern Equatoria	13,161,720
51101 115102 150601 10400 231 Jonglei	33,755,092
51101 115102 150601 10500 231 Lakes	18,653,556
51101 115102 150601 10600 231 Northern Bahr El-Ghazal	15,737,768
51101 115102 150601 10700 231 Unity	16,633,432
51101 115102 150601 10800 231 Upper Nile	24,809,820
51101 115102 150601 10900 231 Warrap	16,427,198
51101 115102 150601 11000 231 Western Bahr El-Ghazal	20,553,308
51101 115102 150601 11100 231 Western Equatoria	9,569,130
51101 115102 150601 11300 231 Greater Pibor Administrative Area	10,314,076
232 Transfers Operating	2,750,000
51101 115102 150601 10200 232 Central Equatoria	250,000
51101 115102 150601 10300 232 Eastern Equatoria	250,000
51101 115102 150601 10400 232 Jonglei	250,000
51101 115102 150601 10500 232 Lakes	250,000
51101 115102 150601 10600 232 Northern Bahr El-Ghazal	250,000
51101 115102 150601 10700 232 Unity	250,000
51101 115102 150601 10800 232 Upper Nile	250,000
51101 115102 150601 10900 232 Warrap	250,000
51101 115102 150601 11000 232 Western Bahr El-Ghazal	250,000
51101 115102 150601 11100 232 Western Equatoria	250,000
51101 115102 150601 11300 232 Greater Pibor Administrative Area	250,000
Directorate: 115103 Nimule National Park	2,686,404
Activity: 150602 (WLD) Nimule National Park	2,686,404
51101 115103 150602 10100 211 Wages and Salaries	2,420,184
51101 115103 150602 10100 213 Pension Contributions	266,220
Directorate: 115104 Boma National Park	3,191,112
Activity: 150603 (WLD) Boma National Park	3,191,112
51101 115104 150603 10100 211 Wages and Salaries	2,874,876
51101 115104 150603 10100 213 Pension Contributions	316,236
Directorate: 115105 Boma Training Centre	4,526,802
Activity: 150604 (WLD) Boma Training Centre	4,526,802
51101 115105 150604 10100 211 Wages and Salaries	4,078,200
51101 115105 150604 10100 213 Pension Contributions	448,602
Directorate: 115106 Luri Training Centre	10,014,828
Activity: 150605 (WLD) Luri Training Centre	10,014,828
51101 115106 150605 10100 211 Wages and Salaries	9,022,368
51101 115106 150605 10100 213 Pension Contributions	992,460

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1152 Tourism	9,058,573
Directorate: 115201 Directorate of Tourism	2,129,465
Activity: 150501 Tourism	2,129,465
51101 115201 150501 10100 211 Wages and Salaries	1,918,437
51101 115201 150501 10100 213 Pension Contributions	211,028
Directorate: 115202 Ministers Office, Directorate of Admin. and Finance (Touris	6,929,108
Activity: 159906 (TOU) General Administration	6,929,108
51101 115202 159906 10100 211 Wages and Salaries	1,126,440
51101 115202 159906 10100 212 Incentives and Overtime	25,983
51101 115202 159906 10100 213 Pension Contributions	123,396
51101 115202 159906 10100 221 Travel	312,642
51101 115202 159906 10100 222 Staff training and other staff costs	137,358
51101 115202 159906 10100 223 Contracted services	950,000
51101 115202 159906 10100 224 Repairs and Maintenance	996,338
51101 115202 159906 10100 225 Utilities and Communications	892,951
51101 115202 159906 10100 226 Supplies, Tools and Materials	1,394,000
51101 115202 159906 10100 227 Other operating expenses	970,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1231 Environment and Sustainable Development	14,012,843
Directorate: 123101 Administration and Finance / Minister's Office (Env)	11,410,184
Activity: 159901 (ESD) General Administration	11,410,184
51101 123101 159901 10100 211 Wages and Salaries	1,232,928
51101 123101 159901 10100 213 Pension Contributions	135,622
51101 123101 159901 10100 221 Travel	1,788,378
51101 123101 159901 10100 222 Staff training and other staff costs	580,764
51101 123101 159901 10100 223 Contracted services	4,583,843
51101 123101 159901 10100 224 Repairs and Maintenance	809,463
51101 123101 159901 10100 225 Utilities and Communications	625,278
51101 123101 159901 10100 226 Supplies, Tools and Materials	1,394,175
51101 123101 159901 10100 227 Other operating expenses	259,733
Directorate: 123102 Environmental Management	663,728
Activity: 150001 (MoE) Prevention and control of pollution and ensure environm	663,728
51101 123102 150001 10100 211 Wages and Salaries	597,954
51101 123102 150001 10100 213 Pension Contributions	65,774
Directorate: 123103 Environmental Planning and Sustainable Development	599,240
Activity: 150002 (MoE) Environmental profiling and enhancing sustainable devel	599,240
51101 123103 150002 10100 211 Wages and Salaries	539,856
51101 123103 150002 10100 213 Pension Contributions	59,384
Directorate: 123104 Environmental Education and Information	418,554
Activity: 150003 (MoE) Raise environmental awareness through education and d	418,554
51101 123104 150003 10100 211 Wages and Salaries	377,076
51101 123104 150003 10100 213 Pension Contributions	41,478
Directorate: 123105 Wetlands and Biodiversity	672,180
Activity: 150004 (MoE) Protection, Conservation and Management of wetlands a	672,180
51101 123105 150004 10100 211 Wages and Salaries	605,568
51101 123105 150004 10100 213 Pension Contributions	66,612
Directorate: 123106 Climate Change and Meterorology	248,957
Activity: 150005 (MoE) To offer meteorological services and enhance climate cha	248,957
51101 123106 150005 10100 211 Wages and Salaries	224,286
51101 123106 150005 10100 213 Pension Contributions	24,671

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1271 Livestock & Fisheries Industry	17,138,935
Directorate: 127101 Minister's Office, Admin & Finance (Animal Resources and F	12,179,168
Activity: 150206 (ARF) Management of State Operations	7,134,898
231 Transfers Conditional Salaries	3,342,000
51101 127101 150206 10200 231 Central Equatoria	334,200
51101 127101 150206 10300 231 Eastern Equatoria	334,200
51101 127101 150206 10400 231 Jonglei	334,200
51101 127101 150206 10500 231 Lakes	334,200
51101 127101 150206 10600 231 Northern Bahr El-Ghazal	334,200
51101 127101 150206 10700 231 Unity	334,200
51101 127101 150206 10800 231 Upper Nile	334,200
51101 127101 150206 10900 231 Warrap	334,200
51101 127101 150206 11000 231 Western Bahr El-Ghazal	334,200
51101 127101 150206 11100 231 Western Equatoria	334,200
232 Transfers Operating	850,000
51101 127101 150206 10200 232 Central Equatoria	85,000
51101 127101 150206 10300 232 Eastern Equatoria	85,000
51101 127101 150206 10400 232 Jonglei	85,000
51101 127101 150206 10500 232 Lakes	85,000
51101 127101 150206 10600 232 Northern Bahr El-Ghazal	85,000
51101 127101 150206 10700 232 Unity	85,000
51101 127101 150206 10800 232 Upper Nile	85,000
51101 127101 150206 10900 232 Warrap	85,000
51101 127101 150206 11000 232 Western Bahr El-Ghazal	85,000
51101 127101 150206 11100 232 Western Equatoria	85,000
233 Transfers Capital	2,942,898
51101 127101 150206 10200 233 Central Equatoria	251,850
51101 127101 150206 10300 233 Eastern Equatoria	251,850
51101 127101 150206 10400 233 Jonglei	251,850
51101 127101 150206 10500 233 Lakes	251,850
51101 127101 150206 10600 233 Northern Bahr El-Ghazal	251,850
51101 127101 150206 10700 233 Unity	251,850
51101 127101 150206 10800 233 Upper Nile	251,850
51101 127101 150206 10900 233 Warrap	251,850
51101 127101 150206 11000 233 Western Bahr El-Ghazal	251,850
51101 127101 150206 11100 233 Western Equatoria	251,850
51101 127101 150206 11300 233 Greater Pibor Administrative Area	424,398
Activity: 159903 (ARF) General Administration	5,044,270
51101 127101 159903 10100 211 Wages and Salaries	1,116,780
51101 127101 159903 10100 213 Pension Contributions	122,845
51101 127101 159903 10100 221 Travel	220,000
51101 127101 159903 10100 222 Staff training and other staff costs	445,240
51101 127101 159903 10100 223 Contracted services	260,000
51101 127101 159903 10100 224 Repairs and Maintenance	630,119
51101 127101 159903 10100 225 Utilities and Communications	430,000
51101 127101 159903 10100 226 Supplies, Tools and Materials	1,603,249
51101 127101 159903 10100 227 Other operating expenses	216,037
Directorate: 127102 Planning	540,389
Activity: 150201 (ARF) Planning and Documentation	540,389
51101 127102 150201 10100 211 Wages and Salaries	300,702
51101 127102 150201 10100 212 Incentives and Overtime	1,491
51101 127102 150201 10100 213 Pension Contributions	33,077
51101 127102 150201 10100 221 Travel	40,000
51101 127102 150201 10100 224 Repairs and Maintenance	130,119
51101 127102 150201 10100 225 Utilities and Communications	10,000
51101 127102 150201 10100 226 Supplies, Tools and Materials	25,000
Directorate: 127103 Veterinary Services	1,894,397

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 1271 Livestock & Fisheries Industry	17,138,935
Directorate: 127103 Veterinary Services	1,894,397
Activity: 150202 (ARF) Veterinary Services	1,894,397
51101 127103 150202 10100 211 Wages and Salaries	643,494
51101 127103 150202 10100 213 Pension Contributions	70,784
51101 127103 150202 10100 221 Travel	40,000
51101 127103 150202 10100 224 Repairs and Maintenance	130,119
51101 127103 150202 10100 225 Utilities and Communications	10,000
51101 127103 150202 10100 226 Supplies, Tools and Materials	1,000,000
Directorate: 127104 Animal Production Directorate	675,341
Activity: 150203 (ARF) Animal Production & Range Management	675,341
51101 127104 150203 10100 211 Wages and Salaries	423,624
51101 127104 150203 10100 213 Pension Contributions	46,598
51101 127104 150203 10100 221 Travel	40,000
51101 127104 150203 10100 224 Repairs and Maintenance	130,119
51101 127104 150203 10100 225 Utilities and Communications	10,000
51101 127104 150203 10100 226 Supplies, Tools and Materials	25,000
Directorate: 127105 Directorate of Fisheries	454,516
Activity: 150204 (ARF) Fisheries & Aquaculture Development	454,516
51101 127105 150204 10100 211 Wages and Salaries	224,682
51101 127105 150204 10100 213 Pension Contributions	24,715
51101 127105 150204 10100 221 Travel	40,000
51101 127105 150204 10100 224 Repairs and Maintenance	130,119
51101 127105 150204 10100 225 Utilities and Communications	10,000
51101 127105 150204 10100 226 Supplies, Tools and Materials	25,000
Directorate: 127106 Research & Training Directorate	1,395,124
Activity: 150205 (ARF) Research & Natural Resources	1,395,124
51101 127106 150205 10100 211 Wages and Salaries	1,072,077
51101 127106 150205 10100 213 Pension Contributions	117,928
51101 127106 150205 10100 221 Travel	40,000
51101 127106 150205 10100 224 Repairs and Maintenance	130,119
51101 127106 150205 10100 225 Utilities and Communications	10,000
51101 127106 150205 10100 226 Supplies, Tools and Materials	25,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 2191 Agricultural Bank	4,119,573
Directorate: 219101 Agricultural Bank	4,119,573
Activity: 150401 Provide support to farmers	4,119,573
51101 219101 150401 10100 211 Wages and Salaries	1,525,860
51101 219101 150401 10100 213 Pension Contributions	167,844
51101 219101 150401 10100 214 Social Benefits	7,019
51101 219101 150401 10100 221 Travel	100,000
51101 219101 150401 10100 222 Staff training and other staff costs	50,000
51101 219101 150401 10100 223 Contracted services	528,850
51101 219101 150401 10100 224 Repairs and Maintenance	450,000
51101 219101 150401 10100 225 Utilities and Communications	525,000
51101 219101 150401 10100 226 Supplies, Tools and Materials	600,000
51101 219101 150401 10100 227 Other operating expenses	165,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 15 Natural Resources & Rural Devt	361,054,008
Agency: 2281 Land Commission	2,454,180
Directorate: 228101 Administration & Finance (LC)	1,807,106
Activity: 159907 (LND) General Administration	1,807,106
51101 228101 159907 10100 211 Wages and Salaries	310,950
51101 228101 159907 10100 212 Incentives and Overtime	160,292
51101 228101 159907 10100 213 Pension Contributions	34,204
51101 228101 159907 10100 221 Travel	20,000
51101 228101 159907 10100 222 Staff training and other staff costs	10,350
51101 228101 159907 10100 223 Contracted services	455,000
51101 228101 159907 10100 224 Repairs and Maintenance	229,865
51101 228101 159907 10100 225 Utilities and Communications	75,000
51101 228101 159907 10100 226 Supplies, Tools and Materials	440,000
51101 228101 159907 10100 227 Other operating expenses	71,445
Directorate: 228102 Land Policy and Law (policy)	524,538
Activity: 150701 (LND) Develop land policy and regulate land use	524,538
51101 228102 150701 10100 211 Wages and Salaries	394,359
51101 228102 150701 10100 213 Pension Contributions	43,379
51101 228102 150701 10100 221 Travel	40,000
51101 228102 150701 10100 222 Staff training and other staff costs	19,800
51101 228102 150701 10100 223 Contracted services	27,000
Directorate: 228103 Land Mediation and Arbitration	122,536
Activity: 150702 (LND) Mediation and Arbitration to resolve land disputes	122,536
51101 228103 150702 10100 211 Wages and Salaries	53,772
51101 228103 150702 10100 213 Pension Contributions	5,914
51101 228103 150702 10100 221 Travel	30,000
51101 228103 150702 10100 222 Staff training and other staff costs	14,850
51101 228103 150702 10100 223 Contracted services	18,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1001 Office of the President	195,576,219
Directorate: 100101 Administration and Finance	45,000,345
Activity: 169901 (OoP) General Administration	45,000,345
51101 100101 169901 10100 211 Wages and Salaries	23,589,300
51101 100101 169901 10100 212 Incentives and Overtime	1,473,954
51101 100101 169901 10100 213 Pension Contributions	226,411
51101 100101 169901 10100 221 Travel	1,100,000
51101 100101 169901 10100 222 Staff training and other staff costs	500,000
51101 100101 169901 10100 223 Contracted services	2,369,215
51101 100101 169901 10100 224 Repairs and Maintenance	5,500,000
51101 100101 169901 10100 225 Utilities and Communications	1,950,000
51101 100101 169901 10100 226 Supplies, Tools and Materials	2,000,000
51101 100101 169901 10100 227 Other operating expenses	4,291,465
51101 100101 169901 10100 244 Social assistance benefits	2,000,000
Directorate: 100102 Decentralisation and Inter-governmental affairs	3,410,497
Activity: 160402 (OoP) Decentralisation & Inter-governmental affairs	3,410,497
51101 100102 160402 10100 211 Wages and Salaries	324,072
51101 100102 160402 10100 213 Pension Contributions	35,647
51101 100102 160402 10100 221 Travel	270,000
51101 100102 160402 10100 223 Contracted services	250,000
51101 100102 160402 10100 226 Supplies, Tools and Materials	250,000
51101 100102 160402 10100 227 Other operating expenses	2,280,778
Directorate: 100103 Communication & Public Relations services	2,337,297
Activity: 160602 (OoP) Communication & Public Relations	2,337,297
51101 100103 160602 10100 211 Wages and Salaries	575,508
51101 100103 160602 10100 213 Pension Contributions	63,305
51101 100103 160602 10100 223 Contracted services	250,000
51101 100103 160602 10100 225 Utilities and Communications	550,000
51101 100103 160602 10100 226 Supplies, Tools and Materials	450,000
51101 100103 160602 10100 227 Other operating expenses	448,484
Directorate: 100104 Policy, Research & Monitoring	35,225,999
Activity: 160605 (OoP) Policy, Research & Monitoring	35,225,999
51101 100104 160605 10100 211 Wages and Salaries	1,295,652
51101 100104 160605 10100 212 Incentives and Overtime	3,820,000
51101 100104 160605 10100 213 Pension Contributions	142,521
51101 100104 160605 10100 221 Travel	195,000
51101 100104 160605 10100 222 Staff training and other staff costs	960,493
51101 100104 160605 10100 223 Contracted services	500,000
51101 100104 160605 10100 227 Other operating expenses	28,312,333
Directorate: 100105 State House Administration	11,327,030
Activity: 160607 (OoP) Manage Presidential functions	11,327,030
51101 100105 160607 10100 211 Wages and Salaries	2,754,780
51101 100105 160607 10100 212 Incentives and Overtime	2,500,000
51101 100105 160607 10100 213 Pension Contributions	303,025
51101 100105 160607 10100 221 Travel	230,000
51101 100105 160607 10100 223 Contracted services	1,500,000
51101 100105 160607 10100 224 Repairs and Maintenance	500,000
51101 100105 160607 10100 226 Supplies, Tools and Materials	2,000,000
51101 100105 160607 10100 227 Other operating expenses	1,539,225
Directorate: 100106 Legal Administration	1,951,348
Activity: 160608 (OoP) Legal advice to the President	1,951,348
51101 100106 160608 10100 211 Wages and Salaries	533,184
51101 100106 160608 10100 213 Pension Contributions	26,769
51101 100106 160608 10100 221 Travel	576,395
51101 100106 160608 10100 223 Contracted services	300,000
51101 100106 160608 10100 225 Utilities and Communications	65,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1001 Office of the President	195,576,219
Directorate: 100106 Legal Administration	1,951,348
Activity: 160608 (OoP) Legal advice to the President	1,951,348
51101 100106 160608 10100 226 Supplies, Tools and Materials	450,000
Directorate: 100107 Bureau of Religious Affairs	1,598,282
Activity: 160609 (OoP) Management of religious affairs	1,598,282
51101 100107 160609 10100 211 Wages and Salaries	352,446
51101 100107 160609 10100 213 Pension Contributions	31,190
51101 100107 160609 10100 221 Travel	100,000
51101 100107 160609 10100 222 Staff training and other staff costs	150,000
51101 100107 160609 10100 223 Contracted services	264,646
51101 100107 160609 10100 226 Supplies, Tools and Materials	350,000
51101 100107 160609 10100 227 Other operating expenses	350,000
Directorate: 100108 Office of the President Support Staff	49,454,963
Activity: 160101 (OoP) Support and advice to the President	49,454,963
51101 100108 160101 10100 211 Wages and Salaries	1,386,660
51101 100108 160101 10100 212 Incentives and Overtime	1,500,000
51101 100108 160101 10100 213 Pension Contributions	152,532
51101 100108 160101 10100 221 Travel	6,500,000
51101 100108 160101 10100 224 Repairs and Maintenance	3,500,000
51101 100108 160101 10100 225 Utilities and Communications	8,455,600
51101 100108 160101 10100 226 Supplies, Tools and Materials	13,500,000
51101 100108 160101 10100 227 Other operating expenses	14,460,171
Directorate: 100109 Office of the Vice President Support Staff	16,325,992
Activity: 160102 (OoP) Support to the Vice President	16,325,992
51101 100109 160102 10100 211 Wages and Salaries	1,435,806
51101 100109 160102 10100 212 Incentives and Overtime	1,000,000
51101 100109 160102 10100 213 Pension Contributions	157,938
51101 100109 160102 10100 221 Travel	2,500,000
51101 100109 160102 10100 223 Contracted services	1,250,000
51101 100109 160102 10100 224 Repairs and Maintenance	2,500,000
51101 100109 160102 10100 225 Utilities and Communications	1,700,000
51101 100109 160102 10100 226 Supplies, Tools and Materials	2,500,000
51101 100109 160102 10100 227 Other operating expenses	2,522,248
51101 100109 160102 10100 244 Social assistance benefits	760,000
Directorate: 100110 Aide-de-camp	1,500,000
Activity: 160103 (OoP) Aide-de-camp services	1,500,000
51101 100110 160103 10100 226 Supplies, Tools and Materials	1,500,000
Directorate: 100111 Advisor support to OoP	3,942,599
Activity: 160601 (OoP) Advisors Support staff	3,942,599
51101 100111 160601 10100 211 Wages and Salaries	838,416
51101 100111 160601 10100 213 Pension Contributions	92,225
51101 100111 160601 10100 221 Travel	450,000
51101 100111 160601 10100 226 Supplies, Tools and Materials	2,561,958
Directorate: 100112 State Protocol	7,542,537
Activity: 160603 (OoP) Organise VIP ceremonial functions	7,542,537
51101 100112 160603 10100 211 Wages and Salaries	260,892
51101 100112 160603 10100 212 Incentives and Overtime	3,000,000
51101 100112 160603 10100 213 Pension Contributions	28,698
51101 100112 160603 10100 221 Travel	1,200,000
51101 100112 160603 10100 222 Staff training and other staff costs	350,000
51101 100112 160603 10100 224 Repairs and Maintenance	450,000
51101 100112 160603 10100 225 Utilities and Communications	100,000
51101 100112 160603 10100 226 Supplies, Tools and Materials	2,152,947
Directorate: 100113 Special Programmes	5,892,029
Activity: 160604 (OoP) Offer specialised services to the President	5,892,029

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1001 Office of the President	195,576,219
Directorate: 100113 Special Programmes	5,892,029
Activity: 160604 (OoP) Offer specialised services to the President	5,892,029
51101 100113 160604 10100 211 Wages and Salaries	912,036
51101 100113 160604 10100 212 Incentives and Overtime	1,800,000
51101 100113 160604 10100 213 Pension Contributions	100,323
51101 100113 160604 10100 223 Contracted services	1,100,000
51101 100113 160604 10100 226 Supplies, Tools and Materials	450,000
51101 100113 160604 10100 227 Other operating expenses	1,529,670
Directorate: 100114 Security & protection	5,067,301
Activity: 160606 (OoP) Provide security and protection to Presidential premises	5,067,301
51101 100114 160606 10100 211 Wages and Salaries	132,729
51101 100114 160606 10100 212 Incentives and Overtime	1,500,000
51101 100114 160606 10100 213 Pension Contributions	14,600
51101 100114 160606 10100 222 Staff training and other staff costs	350,000
51101 100114 160606 10100 225 Utilities and Communications	1,500,000
51101 100114 160606 10100 226 Supplies, Tools and Materials	550,000
51101 100114 160606 10100 227 Other operating expenses	1,019,972
Directorate: 100115 Donations	5,000,000
Activity: 160104 (OoP) Donations	5,000,000
51101 100115 160104 10100 244 Social assistance benefits	5,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1011 Cabinet Affairs	69,312,763
Directorate: 101101 Directorate of Administration and Finance	54,337,291
Activity: 169902 (CAB) General Administration	33,643,771
51101 101101 169902 10100 211 Wages and Salaries	4,327,680
51101 101101 169902 10100 212 Incentives and Overtime	138,455
51101 101101 169902 10100 213 Pension Contributions	295,148
51101 101101 169902 10100 214 Social Benefits	10,388,141
51101 101101 169902 10100 221 Travel	1,500,000
51101 101101 169902 10100 222 Staff training and other staff costs	1,249,399
51101 101101 169902 10100 223 Contracted services	1,201,000
51101 101101 169902 10100 224 Repairs and Maintenance	4,290,535
51101 101101 169902 10100 225 Utilities and Communications	1,700,000
51101 101101 169902 10100 226 Supplies, Tools and Materials	4,526,196
51101 101101 169902 10100 227 Other operating expenses	4,027,217
Activity: 169915 (CAB) Salaries of President, VP, Ministers, Heads of Commission	20,693,520
51101 101101 169915 10100 211 Wages and Salaries	12,958,800
51101 101101 169915 10100 213 Pension Contributions	804,540
51101 101101 169915 10100 214 Social Benefits	6,930,180
Directorate: 101102 Directorate of Cabinet Resolutions and ICT	12,865,581
Activity: 161001 (CAB) Provides Secretariat Affairs	12,865,581
51101 101102 161001 10100 211 Wages and Salaries	570,552
51101 101102 161001 10100 213 Pension Contributions	62,760
51101 101102 161001 10100 227 Other operating expenses	12,232,269
Directorate: 101103 Directorate of Protocol, Public Relations and Communicati	1,458,430
Activity: 161002 (CAB) Manages meetings and functions for PR, protocol, commu	1,458,430
51101 101103 161002 10100 211 Wages and Salaries	728,316
51101 101103 161002 10100 213 Pension Contributions	80,114
51101 101103 161002 10100 227 Other operating expenses	650,000
Directorate: 101104 Directorate of Policy Analysis and Research	651,461
Activity: 161003 (CAB) Economic Policy Analysis and Research internationally an	651,461
51101 101104 161003 10100 211 Wages and Salaries	46,362
51101 101104 161003 10100 213 Pension Contributions	5,099
51101 101104 161003 10100 227 Other operating expenses	600,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1012 Parliamentary Affairs	3,728,513
Directorate: 101201 Parliamentary-Directorate of Admin & Finance, Minister's O	2,085,696
Activity: 169906 (PAL) General Administration	2,085,696
51101 101201 169906 10100 211 Wages and Salaries	1,141,872
51101 101201 169906 10100 212 Incentives and Overtime	2,925
51101 101201 169906 10100 213 Pension Contributions	125,209
51101 101201 169906 10100 222 Staff training and other staff costs	60,000
51101 101201 169906 10100 223 Contracted services	182,569
51101 101201 169906 10100 224 Repairs and Maintenance	200,000
51101 101201 169906 10100 225 Utilities and Communications	56,000
51101 101201 169906 10100 226 Supplies, Tools and Materials	267,121
51101 101201 169906 10100 227 Other operating expenses	50,000
Directorate: 101202 Parliamentary-Directorate of Legislative Affairs	701,231
Activity: 160002 (PAL) Legislative Affairs	701,231
51101 101202 160002 10100 211 Wages and Salaries	413,694
51101 101202 160002 10100 213 Pension Contributions	45,506
51101 101202 160002 10100 227 Other operating expenses	242,031
Directorate: 101203 Parliamentary-Directorate of Governance Affairs	492,327
Activity: 160801 (PAL) Promote multiparty democracy and good governance	492,327
51101 101203 160801 10100 211 Wages and Salaries	373,536
51101 101203 160801 10100 213 Pension Contributions	41,088
51101 101203 160801 10100 227 Other operating expenses	77,703
Directorate: 101204 Parliamentary-Directorate of Planning, Monitoring and Eval	156,836
Activity: 160803 (PAL) Monitor performance management of the MPA	156,836
51101 101204 160803 10100 211 Wages and Salaries	132,624
51101 101204 160803 10100 213 Pension Contributions	14,588
51101 101204 160803 10100 227 Other operating expenses	9,624
Directorate: 101205 Parliamentary-Centre for Democratic Governance	292,423
Activity: 160802 (PAL) Think tank for the government on good governance and b	292,423
51101 101205 160802 10100 211 Wages and Salaries	249,030
51101 101205 160802 10100 213 Pension Contributions	27,393
51101 101205 160802 10100 227 Other operating expenses	16,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1031 Foreign Affairs & International Cooperation	196,468,975
Directorate: 103101 Directorate of Admin & Finance, Minister's Office	192,973,802
Activity: 169908 (MFA) General Administration	58,782,928
51101 103101 169908 10100 211 Wages and Salaries	4,780,614
51101 103101 169908 10100 213 Pension Contributions	525,867
51101 103101 169908 10100 214 Social Benefits	170,560
51101 103101 169908 10100 221 Travel	10,991,419
51101 103101 169908 10100 222 Staff training and other staff costs	1,424,806
51101 103101 169908 10100 223 Contracted services	8,785,583
51101 103101 169908 10100 224 Repairs and Maintenance	9,528,156
51101 103101 169908 10100 225 Utilities and Communications	6,962,948
51101 103101 169908 10100 226 Supplies, Tools and Materials	4,264,001
51101 103101 169908 10100 227 Other operating expenses	11,348,974
Activity: 169913 (MFA) Group B Embassies	76,787,935
51101 103101 169913 10100 211 Wages and Salaries	69,178,320
51101 103101 169913 10100 213 Pension Contributions	7,609,615
Activity: 169914 (MFA) Group C Embassies	52,590,157
51101 103101 169914 10100 211 Wages and Salaries	47,378,520
51101 103101 169914 10100 213 Pension Contributions	5,211,637
Activity: 169919 (MFA) Group A Embassies	4,812,782
51101 103101 169919 10100 211 Wages and Salaries	4,335,840
51101 103101 169919 10100 213 Pension Contributions	476,942
Directorate: 103102 Directorate of Bilateral Relations	895,883
Activity: 160301 (MFA) Bilateral Relations	895,883
51101 103102 160301 10100 211 Wages and Salaries	807,102
51101 103102 160301 10100 213 Pension Contributions	88,781
Directorate: 103103 Consular Service	666,572
Activity: 160302 (MFA) Consular Service	666,572
51101 103103 160302 10100 211 Wages and Salaries	600,516
51101 103103 160302 10100 213 Pension Contributions	66,056
Directorate: 103104 Directorate of Protocol & Public Relations	1,207,764
Activity: 160303 (MFA) Protocol & Public Relations	1,207,764
51101 103104 160303 10100 211 Wages and Salaries	1,088,076
51101 103104 160303 10100 213 Pension Contributions	119,688
Directorate: 103105 Directorate of Multilateral Relations	724,954
Activity: 160304 (MFA) Multilateral relations	724,954
51101 103105 160304 10100 211 Wages and Salaries	653,112
51101 103105 160304 10100 213 Pension Contributions	71,842

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1051 Public Service & Human Resource Development	17,106,698
Directorate: 105101 Administration and Finance	7,470,359
Activity: 169904 (MPSHRD) General Administration	7,470,359
51101 105101 169904 10100 211 Wages and Salaries	2,139,261
51101 105101 169904 10100 212 Incentives and Overtime	314,300
51101 105101 169904 10100 213 Pension Contributions	235,318
51101 105101 169904 10100 221 Travel	597,354
51101 105101 169904 10100 222 Staff training and other staff costs	297,354
51101 105101 169904 10100 223 Contracted services	247,354
51101 105101 169904 10100 224 Repairs and Maintenance	1,197,354
51101 105101 169904 10100 225 Utilities and Communications	147,354
51101 105101 169904 10100 226 Supplies, Tools and Materials	1,997,356
51101 105101 169904 10100 227 Other operating expenses	297,354
Directorate: 105102 Directorate of Human Resources Development	4,236,858
Activity: 160204 (MLPSHRD) Human Resource Development	4,236,858
51101 105102 160204 10100 211 Wages and Salaries	367,440
51101 105102 160204 10100 213 Pension Contributions	40,418
51101 105102 160204 10100 222 Staff training and other staff costs	3,829,000
Directorate: 105103 Directorate of Management Services	607,858
Activity: 160206 (MLPSHRD) Budgeting & Management Services	607,858
51101 105103 160206 10100 211 Wages and Salaries	97,170
51101 105103 160206 10100 213 Pension Contributions	10,688
51101 105103 160206 10100 221 Travel	60,000
51101 105103 160206 10100 222 Staff training and other staff costs	160,000
51101 105103 160206 10100 223 Contracted services	20,000
51101 105103 160206 10100 224 Repairs and Maintenance	80,000
51101 105103 160206 10100 225 Utilities and Communications	30,000
51101 105103 160206 10100 226 Supplies, Tools and Materials	130,000
51101 105103 160206 10100 227 Other operating expenses	20,000
Directorate: 105104 Directorate of Pensions	1,353,032
Activity: 160208 (MLPSHRD) Pension	1,353,032
51101 105104 160208 10100 211 Wages and Salaries	768,498
51101 105104 160208 10100 213 Pension Contributions	84,534
51101 105104 160208 10100 221 Travel	120,000
51101 105104 160208 10100 222 Staff training and other staff costs	100,000
51101 105104 160208 10100 223 Contracted services	80,000
51101 105104 160208 10100 224 Repairs and Maintenance	10,000
51101 105104 160208 10100 225 Utilities and Communications	100,000
51101 105104 160208 10100 226 Supplies, Tools and Materials	80,000
51101 105104 160208 10100 227 Other operating expenses	10,000
Directorate: 105107 Directorate of Policy, Planning and Budget	627,199
Activity: 160211 (MLPSHRD) Policy, Planning & Budgeting	627,199
51101 105107 160211 10100 211 Wages and Salaries	114,594
51101 105107 160211 10100 213 Pension Contributions	12,605
51101 105107 160211 10100 221 Travel	100,000
51101 105107 160211 10100 222 Staff training and other staff costs	150,000
51101 105107 160211 10100 223 Contracted services	50,000
51101 105107 160211 10100 224 Repairs and Maintenance	30,000
51101 105107 160211 10100 225 Utilities and Communications	50,000
51101 105107 160211 10100 226 Supplies, Tools and Materials	100,000
51101 105107 160211 10100 227 Other operating expenses	20,000
Directorate: 105108 Directorate of Records Management	739,999
Activity: 160210 (MLPSHRD) Records management	739,999
51101 105108 160210 10100 211 Wages and Salaries	216,216
51101 105108 160210 10100 213 Pension Contributions	23,783
51101 105108 160210 10100 221 Travel	90,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1051 Public Service & Human Resource Development	17,106,698
Directorate: 105108 Directorate of Records Management	739,999
Activity: 160210 (MLPSHRD) Records management	739,999
51101 105108 160210 10100 222 Staff training and other staff costs	90,000
51101 105108 160210 10100 223 Contracted services	100,000
51101 105108 160210 10100 224 Repairs and Maintenance	80,000
51101 105108 160210 10100 225 Utilities and Communications	30,000
51101 105108 160210 10100 226 Supplies, Tools and Materials	65,000
51101 105108 160210 10100 227 Other operating expenses	45,000
Directorate: 105110 Directorate of Recruitment Board	721,671
Activity: 160209 (MLPSHRD) Recruitment	721,671
51101 105110 160209 10100 211 Wages and Salaries	199,704
51101 105110 160209 10100 213 Pension Contributions	21,967
51101 105110 160209 10100 221 Travel	50,000
51101 105110 160209 10100 222 Staff training and other staff costs	100,000
51101 105110 160209 10100 223 Contracted services	50,000
51101 105110 160209 10100 224 Repairs and Maintenance	50,000
51101 105110 160209 10100 225 Utilities and Communications	50,000
51101 105110 160209 10100 226 Supplies, Tools and Materials	150,000
51101 105110 160209 10100 227 Other operating expenses	50,000
Directorate: 105111 Directorate of Human Resource Management	1,349,722
Activity: 160201 (MLPSHRD) Establishment	1,349,722
51101 105111 160201 10100 211 Wages and Salaries	765,516
51101 105111 160201 10100 213 Pension Contributions	84,206
51101 105111 160201 10100 221 Travel	50,000
51101 105111 160201 10100 222 Staff training and other staff costs	280,000
51101 105111 160201 10100 223 Contracted services	30,000
51101 105111 160201 10100 224 Repairs and Maintenance	30,000
51101 105111 160201 10100 225 Utilities and Communications	10,000
51101 105111 160201 10100 226 Supplies, Tools and Materials	50,000
51101 105111 160201 10100 227 Other operating expenses	50,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1261 Labour	7,095,901
Directorate: 126102 Directorate of Labour and Industrial Relations	1,356,125
Activity: 160504 (LAB) Labour & Industrial Relations	1,356,125
51101 126102 160504 10100 211 Wages and Salaries	477,798
51101 126102 160504 10100 213 Pension Contributions	52,557
51101 126102 160504 10100 221 Travel	240,642
51101 126102 160504 10100 222 Staff training and other staff costs	65,333
51101 126102 160504 10100 223 Contracted services	40,604
51101 126102 160504 10100 224 Repairs and Maintenance	215,004
51101 126102 160504 10100 225 Utilities and Communications	20,921
51101 126102 160504 10100 226 Supplies, Tools and Materials	143,266
51101 126102 160504 10100 227 Other operating expenses	100,000
Directorate: 126103 Directorate of Vocational Training	5,537,146
Activity: 160502 (LAB) Vocational Training HQs, Juba	471,478
51101 126103 160502 10100 211 Wages and Salaries	276,648
51101 126103 160502 10100 213 Pension Contributions	30,431
51101 126103 160502 10100 221 Travel	70,000
51101 126103 160502 10100 222 Staff training and other staff costs	40,000
51101 126103 160502 10100 223 Contracted services	20,000
51101 126103 160502 10100 224 Repairs and Maintenance	10,000
51101 126103 160502 10100 225 Utilities and Communications	5,000
51101 126103 160502 10100 226 Supplies, Tools and Materials	10,000
51101 126103 160502 10100 227 Other operating expenses	9,399
Activity: 160505 (LAB) Malakal Vocational Training Center	1,025,042
51101 126103 160505 10100 211 Wages and Salaries	793,089
51101 126103 160505 10100 213 Pension Contributions	87,239
51101 126103 160505 10100 221 Travel	44,061
51101 126103 160505 10100 222 Staff training and other staff costs	8,785
51101 126103 160505 10100 223 Contracted services	8,785
51101 126103 160505 10100 224 Repairs and Maintenance	20,283
51101 126103 160505 10100 225 Utilities and Communications	15,190
51101 126103 160505 10100 226 Supplies, Tools and Materials	28,714
51101 126103 160505 10100 227 Other operating expenses	18,896
Activity: 160506 (LAB) Multi Service Training Center, Juba	1,950,210
51101 126103 160506 10100 211 Wages and Salaries	1,381,383
51101 126103 160506 10100 213 Pension Contributions	151,952
51101 126103 160506 10100 221 Travel	50,360
51101 126103 160506 10100 222 Staff training and other staff costs	31,368
51101 126103 160506 10100 223 Contracted services	32,720
51101 126103 160506 10100 224 Repairs and Maintenance	85,598
51101 126103 160506 10100 225 Utilities and Communications	58,307
51101 126103 160506 10100 226 Supplies, Tools and Materials	85,989
51101 126103 160506 10100 227 Other operating expenses	72,533
Activity: 160507 (LAB) Wau Vocational Training Center	800,783
51101 126103 160507 10100 211 Wages and Salaries	561,576
51101 126103 160507 10100 213 Pension Contributions	61,773
51101 126103 160507 10100 221 Travel	28,827
51101 126103 160507 10100 222 Staff training and other staff costs	9,790
51101 126103 160507 10100 223 Contracted services	10,525
51101 126103 160507 10100 224 Repairs and Maintenance	41,074
51101 126103 160507 10100 225 Utilities and Communications	18,198
51101 126103 160507 10100 226 Supplies, Tools and Materials	46,382
51101 126103 160507 10100 227 Other operating expenses	22,638
Activity: 160508 (LAB) Aluakluak Women Vocational Training Center	977,300
51101 126103 160508 10100 211 Wages and Salaries	466,944
51101 126103 160508 10100 213 Pension Contributions	51,363
51101 126103 160508 10100 221 Travel	76,966

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 1261 Labour	7,095,901
Directorate: 126103 Directorate of Vocational Training	5,537,146
Activity: 160508 (LAB) Aluakluak Women Vocational Training Center	977,300
51101 126103 160508 10100 222 Staff training and other staff costs	26,140
51101 126103 160508 10100 223 Contracted services	28,100
51101 126103 160508 10100 224 Repairs and Maintenance	109,669
51101 126103 160508 10100 225 Utilities and Communications	48,589
51101 126103 160508 10100 226 Supplies, Tools and Materials	109,085
51101 126103 160508 10100 227 Other operating expenses	60,444
Activity: 160510 (LAB) Maban Vocational Training Center	147,825
51101 126103 160510 10100 221 Travel	24,016
51101 126103 160510 10100 222 Staff training and other staff costs	8,157
51101 126103 160510 10100 223 Contracted services	8,768
51101 126103 160510 10100 224 Repairs and Maintenance	34,220
51101 126103 160510 10100 225 Utilities and Communications	15,161
51101 126103 160510 10100 226 Supplies, Tools and Materials	38,642
51101 126103 160510 10100 227 Other operating expenses	18,861
Activity: 160511 (LAB) Instructor Training College, Juba	65,961
51101 126103 160511 10100 221 Travel	10,716
51101 126103 160511 10100 222 Staff training and other staff costs	3,640
51101 126103 160511 10100 223 Contracted services	3,913
51101 126103 160511 10100 224 Repairs and Maintenance	15,269
51101 126103 160511 10100 225 Utilities and Communications	6,764
51101 126103 160511 10100 226 Supplies, Tools and Materials	17,243
51101 126103 160511 10100 227 Other operating expenses	8,416
Activity: 160512 (LAB) Spirit Africa Vocational Training Center, Juba	98,547
51101 126103 160512 10100 221 Travel	15,361
51101 126103 160512 10100 222 Staff training and other staff costs	5,217
51101 126103 160512 10100 223 Contracted services	5,608
51101 126103 160512 10100 224 Repairs and Maintenance	21,886
51101 126103 160512 10100 225 Utilities and Communications	9,697
51101 126103 160512 10100 226 Supplies, Tools and Materials	28,715
51101 126103 160512 10100 227 Other operating expenses	12,063
Directorate: 126104 Directorate of Occupational Health and Safety	202,630
Activity: 160509 (LAB) Occupational Health and Safety	202,630
51101 126104 160509 10100 211 Wages and Salaries	62,730
51101 126104 160509 10100 213 Pension Contributions	6,900
51101 126104 160509 10100 221 Travel	40,508
51101 126104 160509 10100 222 Staff training and other staff costs	24,726
51101 126104 160509 10100 223 Contracted services	7,639
51101 126104 160509 10100 224 Repairs and Maintenance	10,000
51101 126104 160509 10100 225 Utilities and Communications	8,665
51101 126104 160509 10100 226 Supplies, Tools and Materials	20,766
51101 126104 160509 10100 227 Other operating expenses	20,696

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2001 National Legislative Assembly	290,537,978
Directorate: 200101 NLA Operations	196,925,695
Activity: 160001 (NLA) Operations of the Assembly and Committee	184,678,335
51101 200101 160001 10100 211 Wages and Salaries	56,748,800
51101 200101 160001 10100 212 Incentives and Overtime	20,989,800
51101 200101 160001 10100 214 Social Benefits	35,402,492
51101 200101 160001 10100 221 Travel	6,404,266
51101 200101 160001 10100 222 Staff training and other staff costs	3,000,000
51101 200101 160001 10100 223 Contracted services	10,000,000
51101 200101 160001 10100 224 Repairs and Maintenance	2,500,000
51101 200101 160001 10100 226 Supplies, Tools and Materials	2,000,533
51101 200101 160001 10100 227 Other operating expenses	47,632,444
Activity: 160003 (PAL) Administration & Support	12,247,360
51101 200101 160003 10100 211 Wages and Salaries	11,033,658
51101 200101 160003 10100 213 Pension Contributions	1,213,702
Directorate: 200102 Assembly Support Staff	93,612,283
Activity: 169903 (NLA) Assembly Support Staff	93,612,283
51101 200102 169903 10100 211 Wages and Salaries	16,006,896
51101 200102 169903 10100 212 Incentives and Overtime	11,396,028
51101 200102 169903 10100 213 Pension Contributions	1,213,196
51101 200102 169903 10100 214 Social Benefits	11,759,656
51101 200102 169903 10100 221 Travel	6,550,000
51101 200102 169903 10100 222 Staff training and other staff costs	2,000,000
51101 200102 169903 10100 223 Contracted services	2,319,732
51101 200102 169903 10100 224 Repairs and Maintenance	6,000,000
51101 200102 169903 10100 225 Utilities and Communications	4,500,000
51101 200102 169903 10100 226 Supplies, Tools and Materials	9,270,400
51101 200102 169903 10100 227 Other operating expenses	4,880,000
51101 200102 169903 10100 281 Infrastructure and land	1,000,000
51101 200102 169903 10100 282 Vehicles	9,842,742
51101 200102 169903 10100 283 Specialized Equipment	6,873,633

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2081 Civil Service Commission	4,573,211
Directorate: 208101 Directorate of Administration & Finance	3,312,081
Activity: 169907 (CSC) General Administration	3,312,081
51101 208101 169907 10100 211 Wages and Salaries	1,147,095
51101 208101 169907 10100 212 Incentives and Overtime	36,411
51101 208101 169907 10100 213 Pension Contributions	126,180
51101 208101 169907 10100 214 Social Benefits	165,095
51101 208101 169907 10100 221 Travel	90,943
51101 208101 169907 10100 222 Staff training and other staff costs	45,509
51101 208101 169907 10100 223 Contracted services	400,000
51101 208101 169907 10100 224 Repairs and Maintenance	430,943
51101 208101 169907 10100 225 Utilities and Communications	130,560
51101 208101 169907 10100 226 Supplies, Tools and Materials	707,409
51101 208101 169907 10100 227 Other operating expenses	31,936
Directorate: 208102 Directorate of Monitoring & Evaluation	1,261,130
Activity: 160202 (CSC) Research, Planning & Documentation	360,061
51101 208102 160202 10100 211 Wages and Salaries	158,478
51101 208102 160202 10100 213 Pension Contributions	17,432
51101 208102 160202 10100 221 Travel	21,522
51101 208102 160202 10100 222 Staff training and other staff costs	26,522
51101 208102 160202 10100 223 Contracted services	31,522
51101 208102 160202 10100 224 Repairs and Maintenance	23,522
51101 208102 160202 10100 225 Utilities and Communications	20,000
51101 208102 160202 10100 226 Supplies, Tools and Materials	54,549
51101 208102 160202 10100 227 Other operating expenses	6,514
Activity: 160205 (CSC) Investigation & Grievances	306,906
51101 208102 160205 10100 211 Wages and Salaries	112,392
51101 208102 160205 10100 213 Pension Contributions	12,363
51101 208102 160205 10100 221 Travel	21,522
51101 208102 160205 10100 222 Staff training and other staff costs	26,522
51101 208102 160205 10100 223 Contracted services	31,522
51101 208102 160205 10100 224 Repairs and Maintenance	20,000
51101 208102 160205 10100 225 Utilities and Communications	21,522
51101 208102 160205 10100 226 Supplies, Tools and Materials	54,549
51101 208102 160205 10100 227 Other operating expenses	6,514
Activity: 160207 (CSC) Monitoring & Evaluation	594,163
51101 208102 160207 10100 211 Wages and Salaries	284,688
51101 208102 160207 10100 213 Pension Contributions	31,315
51101 208102 160207 10100 221 Travel	41,522
51101 208102 160207 10100 222 Staff training and other staff costs	36,522
51101 208102 160207 10100 223 Contracted services	43,522
51101 208102 160207 10100 224 Repairs and Maintenance	30,000
51101 208102 160207 10100 225 Utilities and Communications	37,137
51101 208102 160207 10100 226 Supplies, Tools and Materials	72,545
51101 208102 160207 10100 227 Other operating expenses	16,912

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2091 Local Government Board	2,441,524
Directorate: 209101 Board Members & Directorate of Admin & Finance	1,630,887
Activity: 169909 (LGB) General Administration	1,630,887
51101 209101 169909 10100 211 Wages and Salaries	845,505
51101 209101 169909 10100 213 Pension Contributions	92,873
51101 209101 169909 10100 221 Travel	70,715
51101 209101 169909 10100 222 Staff training and other staff costs	134,836
51101 209101 169909 10100 224 Repairs and Maintenance	205,589
51101 209101 169909 10100 225 Utilities and Communications	50,000
51101 209101 169909 10100 226 Supplies, Tools and Materials	40,000
51101 209101 169909 10100 227 Other operating expenses	191,369
Directorate: 209102 Directorate of LG Programmes & Traditional Authority Lead	450,674
Activity: 160401 (LGB) Programmes & Traditional Authority Leadership	450,674
51101 209102 160401 10100 211 Wages and Salaries	243,486
51101 209102 160401 10100 212 Incentives and Overtime	180,405
51101 209102 160401 10100 213 Pension Contributions	26,783
Directorate: 209103 Directorate of Training, Planning & Programmes	359,963
Activity: 160403 (LGB) Local Government Training & Programmes	359,963
51101 209103 160403 10100 211 Wages and Salaries	324,291
51101 209103 160403 10100 213 Pension Contributions	35,672

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2101 Employees Justice Chamber	3,074,138
Directorate: 210101 Commissioners and Directorate of Finance and Administrati	1,900,044
Activity: 169910 (EJC) General Administration	1,900,044
51101 210101 169910 10100 211 Wages and Salaries	902,634
51101 210101 169910 10100 212 Incentives and Overtime	88,745
51101 210101 169910 10100 213 Pension Contributions	99,025
51101 210101 169910 10100 221 Travel	25,000
51101 210101 169910 10100 222 Staff training and other staff costs	83,591
51101 210101 169910 10100 223 Contracted services	147,649
51101 210101 169910 10100 224 Repairs and Maintenance	84,000
51101 210101 169910 10100 225 Utilities and Communications	60,400
51101 210101 169910 10100 226 Supplies, Tools and Materials	380,000
51101 210101 169910 10100 227 Other operating expenses	29,000
Directorate: 210102 Directorate of Investigation	280,412
Activity: 160501 (EJC) Investigation	280,412
51101 210102 160501 10100 211 Wages and Salaries	174,894
51101 210102 160501 10100 213 Pension Contributions	19,238
51101 210102 160501 10100 226 Supplies, Tools and Materials	15,000
51101 210102 160501 10100 227 Other operating expenses	71,280
Directorate: 210103 Directorate of State Affairs	697,103
Activity: 160503 (EJC) State Affairs	697,103
51101 210103 160503 10100 211 Wages and Salaries	76,374
51101 210103 160503 10100 213 Pension Contributions	8,401
51101 210103 160503 10100 221 Travel	25,000
51101 210103 160503 10100 225 Utilities and Communications	7,200
231 Transfers Conditional Salaries	580,128
51101 210103 160503 10200 231 Central Equatoria	30,000
51101 210103 160503 10300 231 Eastern Equatoria	91,688
51101 210103 160503 10400 231 Jonglei	91,688
51101 210103 160503 10500 231 Lakes	91,688
51101 210103 160503 10800 231 Upper Nile	91,688
51101 210103 160503 11000 231 Western Bahr El-Ghazal	91,688
51101 210103 160503 11100 231 Western Equatoria	91,688
Directorate: 210104 Directorate of Training and Research	196,579
Activity: 160513 (EJC) Training and Research	196,579
51101 210104 160513 10100 211 Wages and Salaries	76,374
51101 210104 160513 10100 213 Pension Contributions	8,401
51101 210104 160513 10100 222 Staff training and other staff costs	30,000
51101 210104 160513 10100 223 Contracted services	31,804
51101 210104 160513 10100 226 Supplies, Tools and Materials	50,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2111 Public Grievances Chamber	2,103,324
Directorate: 211101 Administration & Finance, Chairman's office	1,713,312
Activity: 169911 (PGC) General Administration	1,713,312
51101 211101 169911 10100 211 Wages and Salaries	696,678
51101 211101 169911 10100 212 Incentives and Overtime	30,000
51101 211101 169911 10100 213 Pension Contributions	76,634
51101 211101 169911 10100 223 Contracted services	28,000
51101 211101 169911 10100 224 Repairs and Maintenance	80,000
51101 211101 169911 10100 225 Utilities and Communications	30,000
51101 211101 169911 10100 226 Supplies, Tools and Materials	180,000
51101 211101 169911 10100 227 Other operating expenses	592,000
Directorate: 211102 Department of Investigations	390,012
Activity: 160203 (PGC) Investigation and management of public grievances	390,012
51101 211102 160203 10100 211 Wages and Salaries	152,220
51101 211102 160203 10100 213 Pension Contributions	16,744
51101 211102 160203 10100 221 Travel	30,000
51101 211102 160203 10100 222 Staff training and other staff costs	75,000
51101 211102 160203 10100 223 Contracted services	116,048

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2201 National Elections Commission	26,012,806
Directorate: 220101 Directorate of Administration and Finance	11,801,304
Activity: 169905 (NEC) Commission Headquarters	11,801,304
51101 220101 169905 10100 211 Wages and Salaries	1,861,314
51101 220101 169905 10100 212 Incentives and Overtime	4,000,000
51101 220101 169905 10100 213 Pension Contributions	204,744
51101 220101 169905 10100 214 Social Benefits	1,994,926
51101 220101 169905 10100 221 Travel	600,000
51101 220101 169905 10100 222 Staff training and other staff costs	550,000
51101 220101 169905 10100 223 Contracted services	600,000
51101 220101 169905 10100 224 Repairs and Maintenance	750,000
51101 220101 169905 10100 225 Utilities and Communications	200,000
51101 220101 169905 10100 226 Supplies, Tools and Materials	740,320
51101 220101 169905 10100 227 Other operating expenses	300,000
Directorate: 220102 Directorate of Operations and Logistics	2,057,488
Activity: 160701 (NEC) Elections Management	2,057,488
51101 220102 160701 10100 211 Wages and Salaries	502,242
51101 220102 160701 10100 213 Pension Contributions	55,246
51101 220102 160701 10100 221 Travel	265,000
51101 220102 160701 10100 222 Staff training and other staff costs	250,000
51101 220102 160701 10100 223 Contracted services	200,000
51101 220102 160701 10100 224 Repairs and Maintenance	300,000
51101 220102 160701 10100 225 Utilities and Communications	20,000
51101 220102 160701 10100 226 Supplies, Tools and Materials	300,000
51101 220102 160701 10100 227 Other operating expenses	165,000
Directorate: 220103 Directorate of Public Outreach	10,461,035
Activity: 160702 (NEC) To conduct civil and voter education	1,911,627
51101 220103 160702 10100 211 Wages and Salaries	551,016
51101 220103 160702 10100 213 Pension Contributions	60,611
51101 220103 160702 10100 221 Travel	260,000
51101 220103 160702 10100 222 Staff training and other staff costs	260,000
51101 220103 160702 10100 223 Contracted services	507,000
51101 220103 160702 10100 224 Repairs and Maintenance	19,000
51101 220103 160702 10100 225 Utilities and Communications	30,000
51101 220103 160702 10100 226 Supplies, Tools and Materials	169,000
51101 220103 160702 10100 227 Other operating expenses	55,000
Activity: 160703 (NEC) States High Committee & Supporting Staff	8,549,408
51101 220103 160703 10100 211 Wages and Salaries	7,702,170
51101 220103 160703 10100 213 Pension Contributions	847,238
Directorate: 220104 Directorate of Technical Service	1,692,979
Activity: 169916 (NEC) Technical Services	1,692,979
51101 220104 169916 10100 211 Wages and Salaries	444,126
51101 220104 169916 10100 213 Pension Contributions	48,853
51101 220104 169916 10100 221 Travel	240,000
51101 220104 169916 10100 222 Staff training and other staff costs	360,000
51101 220104 169916 10100 223 Contracted services	180,000
51101 220104 169916 10100 224 Repairs and Maintenance	60,000
51101 220104 169916 10100 225 Utilities and Communications	60,000
51101 220104 169916 10100 226 Supplies, Tools and Materials	240,000
51101 220104 169916 10100 227 Other operating expenses	60,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2221 Council of States	28,737,928
Directorate: 222101 General Administration	8,829,311
Activity: 169912 (CoS) General Administration	8,829,311
51101 222101 169912 10100 211 Wages and Salaries	8,118,180
51101 222101 169912 10100 213 Pension Contributions	711,131
Directorate: 222102 Council of States	19,908,617
Activity: 160901 (CoS) Council of States Operations	19,908,617
51101 222102 160901 10100 211 Wages and Salaries	7,824,000
51101 222102 160901 10100 221 Travel	1,518,015
51101 222102 160901 10100 223 Contracted services	2,879,178
51101 222102 160901 10100 224 Repairs and Maintenance	1,065,449
51101 222102 160901 10100 225 Utilities and Communications	634,701
51101 222102 160901 10100 226 Supplies, Tools and Materials	2,878,650
51101 222102 160901 10100 227 Other operating expenses	3,108,624

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2311 National Constitution Review Commission	28,740,866
Directorate: 231101 Constitution Review	28,740,866
Activity: 161101 (NCR) National Constitution Review	28,740,866
51101 231101 161101 10100 211 Wages and Salaries	3,666,000
51101 231101 161101 10100 212 Incentives and Overtime	5,361,100
51101 231101 161101 10100 213 Pension Contributions	403,260
51101 231101 161101 10100 221 Travel	4,000,000
51101 231101 161101 10100 222 Staff training and other staff costs	2,500,000
51101 231101 161101 10100 223 Contracted services	8,352,152
51101 231101 161101 10100 224 Repairs and Maintenance	750,000
51101 231101 161101 10100 225 Utilities and Communications	1,258,354
51101 231101 161101 10100 226 Supplies, Tools and Materials	2,000,000
51101 231101 161101 10100 227 Other operating expenses	450,000

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<i>Expenditure</i>	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 16 Public Administration	890,510,844
Agency: 2361 Parliamentary Service Commission	15,000,000
Directorate: 236101 (PSC) Administration & Finance	15,000,000
Activity: 169919 (PSC) General Administration	15,000,000
51101 236101 169919 10100 227 Other operating expenses	15,000,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 1021 Justice	30,828,675
Directorate: 102101 Directorate of Administration and Finance	11,902,690
Activity: 179901 (MoJ) General Administration	11,902,690
51101 102101 179901 10100 211 Wages and Salaries	3,262,116
51101 102101 179901 10100 212 Incentives and Overtime	2,000,000
51101 102101 179901 10100 213 Pension Contributions	358,832
51101 102101 179901 10100 214 Social Benefits	476,502
51101 102101 179901 10100 221 Travel	550,000
51101 102101 179901 10100 223 Contracted services	265,000
51101 102101 179901 10100 224 Repairs and Maintenance	1,450,000
51101 102101 179901 10100 225 Utilities and Communications	1,000,000
51101 102101 179901 10100 226 Supplies, Tools and Materials	1,540,240
51101 102101 179901 10100 227 Other operating expenses	1,000,000
Directorate: 102102 Research and Training Directorate	1,142,323
Activity: 170101 (MoJ) Research & Training Directorate	1,142,323
51101 102102 170101 10100 211 Wages and Salaries	1,029,120
51101 102102 170101 10100 213 Pension Contributions	113,203
Directorate: 102103 Public Prosecutions Directorate	1,276,122
Activity: 170102 (LRC) Research laws and document results	1,276,122
51101 102103 170102 10100 211 Wages and Salaries	1,149,660
51101 102103 170102 10100 213 Pension Contributions	126,462
Directorate: 102104 Legislation, Gazette Publication and Printing Directorate	1,035,896
Activity: 170103 (MoJ) Legislation, Gazette Publication & Printing	1,035,896
51101 102104 170103 10100 211 Wages and Salaries	933,240
51101 102104 170103 10100 213 Pension Contributions	102,656
Directorate: 102105 Directorate of Contracts, Conventions and Treaties	1,097,168
Activity: 170104 (MoJ) Contracts, Conventions & Treaties	1,097,168
51101 102105 170104 10100 211 Wages and Salaries	988,440
51101 102105 170104 10100 213 Pension Contributions	108,728
Directorate: 102106 Directorate of Civil Litigation and Legal Opinion	3,730,266
Activity: 170105 (MoJ) Civil Litigation & Legal Opinion	3,730,266
51101 102106 170105 10100 211 Wages and Salaries	3,360,600
51101 102106 170105 10100 213 Pension Contributions	369,666
Directorate: 102107 Directorate of Registration of Businesses, Associations and	1,200,331
Activity: 170106 (MoJ) Registration of Businesses, Associations & NGOs	1,200,331
51101 102107 170106 10100 211 Wages and Salaries	1,081,380
51101 102107 170106 10100 213 Pension Contributions	118,951
Directorate: 102108 Office of U/S	321,544
Activity: 179908 (MoJ) General Administration	321,544
51101 102108 179908 10100 211 Wages and Salaries	289,680
51101 102108 179908 10100 213 Pension Contributions	31,864
Directorate: 102109 State Offices	8,433,691
Activity: 179910 (MoJ) State Office Finance & Adminsitration	8,433,691
51101 102109 179910 10100 211 Wages and Salaries	7,597,920
51101 102109 179910 10100 213 Pension Contributions	835,771
Directorate: 102110 Directorate of Human Rights and Legal Aid	688,644
Activity: 170107 (MoJ) Human Rights & Legal Aid	688,644
51101 102110 170107 10100 211 Wages and Salaries	620,400
51101 102110 170107 10100 213 Pension Contributions	68,244

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 1141 Interior Headquarters	109,845,731
Directorate: 114101 Directorate of Administration & Finance	20,323,138
Activity: 179904 (MIH) General Administration	20,323,138
51101 114101 179904 10100 211 Wages and Salaries	399,900
51101 114101 179904 10100 213 Pension Contributions	43,989
51101 114101 179904 10100 221 Travel	80,200
51101 114101 179904 10100 222 Staff training and other staff costs	350,000
51101 114101 179904 10100 223 Contracted services	856,000
51101 114101 179904 10100 224 Repairs and Maintenance	766,000
51101 114101 179904 10100 225 Utilities and Communications	80,800
51101 114101 179904 10100 226 Supplies, Tools and Materials	16,926,249
51101 114101 179904 10100 227 Other operating expenses	820,000
Directorate: 114102 Directorate of Legal Affairs	4,088,732
Activity: 170601 (MIH) Legal Affairs	4,088,732
51101 114102 170601 10100 211 Wages and Salaries	1,511,352
51101 114102 170601 10100 213 Pension Contributions	166,248
51101 114102 170601 10100 221 Travel	90,000
51101 114102 170601 10100 222 Staff training and other staff costs	80,000
51101 114102 170601 10100 223 Contracted services	880,000
51101 114102 170601 10100 224 Repairs and Maintenance	483,132
51101 114102 170601 10100 225 Utilities and Communications	80,000
51101 114102 170601 10100 226 Supplies, Tools and Materials	498,000
51101 114102 170601 10100 227 Other operating expenses	300,000
Directorate: 114103 Directorate of Planning and Agricultural Projects	2,388,863
Activity: 170602 (MIH) Capacity Building	2,388,863
51101 114103 170602 10100 211 Wages and Salaries	478,044
51101 114103 170602 10100 213 Pension Contributions	52,584
51101 114103 170602 10100 221 Travel	75,000
51101 114103 170602 10100 222 Staff training and other staff costs	150,000
51101 114103 170602 10100 223 Contracted services	220,000
51101 114103 170602 10100 224 Repairs and Maintenance	337,000
51101 114103 170602 10100 225 Utilities and Communications	95,061
51101 114103 170602 10100 226 Supplies, Tools and Materials	700,000
51101 114103 170602 10100 227 Other operating expenses	281,174
Directorate: 114104 Directorate of Public Relations & Research	2,859,083
Activity: 170603 (MIH) Public Relations & Research	2,859,083
51101 114104 170603 10100 211 Wages and Salaries	140,616
51101 114104 170603 10100 213 Pension Contributions	15,467
51101 114104 170603 10100 221 Travel	80,000
51101 114104 170603 10100 222 Staff training and other staff costs	90,000
51101 114104 170603 10100 223 Contracted services	400,000
51101 114104 170603 10100 224 Repairs and Maintenance	573,000
51101 114104 170603 10100 225 Utilities and Communications	80,000
51101 114104 170603 10100 226 Supplies, Tools and Materials	880,000
51101 114104 170603 10100 227 Other operating expenses	600,000
Directorate: 114106 Directorate of Immigration	80,185,915
Activity: 170604 (MIH) Immigration	80,185,915
51101 114106 170604 10100 211 Wages and Salaries	30,091,236
51101 114106 170604 10100 212 Incentives and Overtime	9,625,365
51101 114106 170604 10100 213 Pension Contributions	3,310,035
51101 114106 170604 10100 221 Travel	2,819,456
51101 114106 170604 10100 222 Staff training and other staff costs	2,783,475
51101 114106 170604 10100 223 Contracted services	5,894,365
51101 114106 170604 10100 224 Repairs and Maintenance	3,246,607
51101 114106 170604 10100 225 Utilities and Communications	2,357,392
51101 114106 170604 10100 226 Supplies, Tools and Materials	8,578,063
51101 114106 170604 10100 227 Other operating expenses	3,479,921

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<i>Expenditure</i>	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 1141 Interior Headquarters	109,845,731
Directorate: 114106 Directorate of Immigration	80,185,915
Activity: 170604 (MIH) Immigration	80,185,915
51101 114106 170604 10100 283 Specialized Equipment	8,000,000

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Expenditure		10,650,653,179
Fund: 51101 Annual Allocations		10,212,517,479
Sector: 17 Rule of Law		1,579,523,933
Agency: 1161 Police		846,018,816
Directorate: 116101 Police-Directorate of Administration and Finance		846,018,816
Activity: 170204 (Police) Management of State police services		467,310,746
231 Transfers Conditional Salaries		462,510,746
51101 116101 170204 10200 231	Central Equatoria	54,492,200
51101 116101 170204 10300 231	Eastern Equatoria	31,309,712
51101 116101 170204 10400 231	Jonglei	55,022,189
51101 116101 170204 10500 231	Lakes	52,816,784
51101 116101 170204 10600 231	Northern Bahr El-Ghazal	33,614,006
51101 116101 170204 10700 231	Unity	41,676,349
51101 116101 170204 10800 231	Upper Nile	57,423,572
51101 116101 170204 10900 231	Warrap	55,504,693
51101 116101 170204 11000 231	Western Bahr El-Ghazal	48,547,417
51101 116101 170204 11100 231	Western Equatoria	32,103,824
232 Transfers Operating		4,800,000
51101 116101 170204 10200 232	Central Equatoria	480,000
51101 116101 170204 10300 232	Eastern Equatoria	480,000
51101 116101 170204 10400 232	Jonglei	480,000
51101 116101 170204 10500 232	Lakes	480,000
51101 116101 170204 10600 232	Northern Bahr El-Ghazal	480,000
51101 116101 170204 10700 232	Unity	480,000
51101 116101 170204 10800 232	Upper Nile	480,000
51101 116101 170204 10900 232	Warrap	480,000
51101 116101 170204 11000 232	Western Bahr El-Ghazal	480,000
51101 116101 170204 11100 232	Western Equatoria	480,000
Activity: 179906 (Police) General Administration		378,708,070
51101 116101 179906 10100 211	Wages and Salaries	254,849,544
51101 116101 179906 10100 213	Pension Contributions	28,033,449
51101 116101 179906 10100 214	Social Benefits	5,568,698
51101 116101 179906 10100 221	Travel	2,000,000
51101 116101 179906 10100 222	Staff training and other staff costs	36,754,000
51101 116101 179906 10100 223	Contracted services	1,500,000
51101 116101 179906 10100 224	Repairs and Maintenance	2,702,379
51101 116101 179906 10100 225	Utilities and Communications	1,000,000
51101 116101 179906 10100 226	Supplies, Tools and Materials	46,300,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 1171 Prisons	378,635,292
Directorate: 117101 Prisons-Directorate of Admin & Finance	11,229,125
Activity: 179905 (Prison) General Administration	11,229,125
51101 117101 179905 10100 211 Wages and Salaries	8,432,964
51101 117101 179905 10100 212 Incentives and Overtime	370,259
51101 117101 179905 10100 213 Pension Contributions	925,902
51101 117101 179905 10100 221 Travel	80,000
51101 117101 179905 10100 222 Staff training and other staff costs	100,000
51101 117101 179905 10100 223 Contracted services	100,000
51101 117101 179905 10100 224 Repairs and Maintenance	700,000
51101 117101 179905 10100 225 Utilities and Communications	20,000
51101 117101 179905 10100 226 Supplies, Tools and Materials	400,000
51101 117101 179905 10100 227 Other operating expenses	100,000
Directorate: 117102 Prisons-Directorate of Prisoner Affairs & Production	1,590,221
Activity: 170301 (Prison) Care and upkeep of prisoners	1,590,221
51101 117102 170301 10100 211 Wages and Salaries	1,432,632
51101 117102 170301 10100 213 Pension Contributions	157,589
Directorate: 117104 Prisons-Directorate of Communication & Information	804,368
Activity: 170303 (Prison) Communication & Information & Reporting	804,368
51101 117104 170303 10100 211 Wages and Salaries	724,656
51101 117104 170303 10100 213 Pension Contributions	79,712
Directorate: 117105 Prisons-Directorate of Training & Human Resources Develop	8,023,144
Activity: 170304 (Prison) Staff Training & Human Resources Development	8,023,144
51101 117105 170304 10100 211 Wages and Salaries	5,426,256
51101 117105 170304 10100 213 Pension Contributions	596,888
51101 117105 170304 10100 222 Staff training and other staff costs	2,000,000
Directorate: 117106 Prisons-Directorate of Procurement & Logistics	52,771,779
Activity: 170305 (Prison) Procurement & Logistics for prisoner transport	52,771,779
51101 117106 170305 10100 211 Wages and Salaries	738,180
51101 117106 170305 10100 213 Pension Contributions	81,199
51101 117106 170305 10100 226 Supplies, Tools and Materials	51,952,400
Directorate: 117107 Prisons-Directorate of Production, Vocational & Rehabilitati	1,226,132
Activity: 170306 (Prison) Food Production, & Prisoner Vocational Training & Reh	1,226,132
51101 117107 170306 10100 211 Wages and Salaries	1,104,624
51101 117107 170306 10100 213 Pension Contributions	121,508
Directorate: 117108 Prisons-Reserve Force	4,269,046
Activity: 170307 (Prison) Upkeep of the mobile Reserve Force	4,269,046
51101 117108 170307 10100 211 Wages and Salaries	3,845,988
51101 117108 170307 10100 213 Pension Contributions	423,058
Directorate: 117109 Prisons-Abyei AA	3,136,860
Activity: 179915 (Prison) Finance & Administration Services for Abyei	3,136,860
51101 117109 179915 10100 211 Wages and Salaries	2,826,000
51101 117109 179915 10100 213 Pension Contributions	310,860
Directorate: 117110 Prisons-Office of Director General	295,584,617
Activity: 179911 (Prisons) General Administration	11,457,868
51101 117110 179911 10100 211 Wages and Salaries	6,178,260
51101 117110 179911 10100 213 Pension Contributions	679,608
51101 117110 179911 10100 214 Social Benefits	2,000,000
51101 117110 179911 10100 221 Travel	100,000
51101 117110 179911 10100 222 Staff training and other staff costs	100,000
51101 117110 179911 10100 223 Contracted services	200,000
51101 117110 179911 10100 224 Repairs and Maintenance	1,500,000
51101 117110 179911 10100 225 Utilities and Communications	100,000
51101 117110 179911 10100 226 Supplies, Tools and Materials	100,000
51101 117110 179911 10100 227 Other operating expenses	500,000
Activity: 179917 (PRN) Finance and Administration for State Offices	284,126,749

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Expenditure		10,650,653,179
Fund: 51101 Annual Allocations		10,212,517,479
Sector: 17 Rule of Law		1,579,523,933
Agency: 1171 Prisons		378,635,292
Directorate: 117110 Prisons-Office of Director General		295,584,617
Activity: 179917 (PRN) Finance and Administration for State Offices		284,126,749
231 Transfers Conditional Salaries		277,308,740
51101 117110 179917 10200 231	Central Equatoria	41,438,076
51101 117110 179917 10300 231	Eastern Equatoria	16,773,128
51101 117110 179917 10400 231	Jonglei	41,028,118
51101 117110 179917 10500 231	Lakes	28,583,952
51101 117110 179917 10600 231	Northern Bahr El-Ghazal	22,289,760
51101 117110 179917 10700 231	Unity	16,735,788
51101 117110 179917 10800 231	Upper Nile	27,635,646
51101 117110 179917 10900 231	Warrap	30,803,460
51101 117110 179917 11000 231	Western Bahr El-Ghazal	20,521,776
51101 117110 179917 11100 231	Western Equatoria	14,936,616
51101 117110 179917 11300 231	Greater Pibor Administrative Area	16,562,420
232 Transfers Operating		6,818,009
51101 117110 179917 10200 232	Central Equatoria	648,000
51101 117110 179917 10300 232	Eastern Equatoria	648,000
51101 117110 179917 10400 232	Jonglei	648,000
51101 117110 179917 10500 232	Lakes	648,000
51101 117110 179917 10600 232	Northern Bahr El-Ghazal	648,000
51101 117110 179917 10700 232	Unity	648,000
51101 117110 179917 10800 232	Upper Nile	648,000
51101 117110 179917 10900 232	Warrap	648,000
51101 117110 179917 11000 232	Western Bahr El-Ghazal	648,000
51101 117110 179917 11100 232	Western Equatoria	648,000
51101 117110 179917 11300 232	Greater Pibor Administrative Area	338,009

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 1181 Fire Brigade	111,691,080
Directorate: 118101 Fire Brigade-Directorate of Administration and Finance	22,895,807
Activity: 179907 (FIR) General Administration	22,895,807
51101 118101 179907 10100 211 Wages and Salaries	15,269,160
51101 118101 179907 10100 213 Pension Contributions	1,674,301
51101 118101 179907 10100 214 Social Benefits	147,106
51101 118101 179907 10100 221 Travel	500,000
51101 118101 179907 10100 222 Staff training and other staff costs	700,000
51101 118101 179907 10100 223 Contracted services	400,000
51101 118101 179907 10100 224 Repairs and Maintenance	1,500,000
51101 118101 179907 10100 225 Utilities and Communications	200,000
51101 118101 179907 10100 226 Supplies, Tools and Materials	2,505,240
Directorate: 118103 Fire Brigade-Fire Prevention	88,795,273
Activity: 170402 (Fire) Fire Prevention	88,795,273
231 Transfers Conditional Salaries	84,827,815
51101 118103 170402 10200 231 Central Equatoria	8,862,291
51101 118103 170402 10300 231 Eastern Equatoria	5,879,115
51101 118103 170402 10400 231 Jonglei	12,457,315
51101 118103 170402 10500 231 Lakes	7,685,906
51101 118103 170402 10600 231 Northern Bahr El-Ghazal	5,524,270
51101 118103 170402 10700 231 Unity	5,699,535
51101 118103 170402 10800 231 Upper Nile	8,631,573
51101 118103 170402 10900 231 Warrap	9,435,515
51101 118103 170402 11000 231 Western Bahr El-Ghazal	10,785,590
51101 118103 170402 11100 231 Western Equatoria	4,945,663
51101 118103 170402 11300 231 Greater Pibor Administrative Area	4,921,042
232 Transfers Operating	3,967,458
51101 118103 170402 10200 232 Central Equatoria	360,678
51101 118103 170402 10300 232 Eastern Equatoria	360,678
51101 118103 170402 10400 232 Jonglei	360,678
51101 118103 170402 10500 232 Lakes	360,678
51101 118103 170402 10600 232 Northern Bahr El-Ghazal	360,678
51101 118103 170402 10700 232 Unity	360,678
51101 118103 170402 10800 232 Upper Nile	360,678
51101 118103 170402 10900 232 Warrap	360,678
51101 118103 170402 11000 232 Western Bahr El-Ghazal	360,678
51101 118103 170402 11100 232 Western Equatoria	360,678
51101 118103 170402 11300 232 Greater Pibor Administrative Area	360,678

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 2031 Judiciary of South Sudan	75,771,990
Directorate: 203101 Supreme Court	32,964,572
Activity: 170003 (JSS) Supreme Court	32,964,572
51101 203101 170003 10100 211 Wages and Salaries	29,369,198
51101 203101 170003 10100 212 Incentives and Overtime	1,239,412
51101 203101 170003 10100 213 Pension Contributions	2,355,962
Directorate: 203102 Judicial Service Council (JSC)	2,413,355
Activity: 179912 (JSS) Finance & Administration	2,413,355
51101 203102 179912 10100 211 Wages and Salaries	1,636,674
51101 203102 179912 10100 213 Pension Contributions	51,026
51101 203102 179912 10100 226 Supplies, Tools and Materials	725,655
Directorate: 203104 Judiciary Support Staff	40,394,063
Activity: 179902 (JSS) Judiciary Support Staff	40,394,063
51101 203104 179902 10100 211 Wages and Salaries	28,668,265
51101 203104 179902 10100 213 Pension Contributions	2,258,717
51101 203104 179902 10100 214 Social Benefits	1,228,776
51101 203104 179902 10100 221 Travel	967,540
51101 203104 179902 10100 222 Staff training and other staff costs	943,350
51101 203104 179902 10100 223 Contracted services	1,064,294
51101 203104 179902 10100 224 Repairs and Maintenance	1,532,100
51101 203104 179902 10100 225 Utilities and Communications	438,296
51101 203104 179902 10100 226 Supplies, Tools and Materials	2,392,243
51101 203104 179902 10100 227 Other operating expenses	900,482

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 2121 Law Review Commission	8,139,051
Directorate: 212101 Administration & Finance	3,755,428
Activity: 179903 (LRC) General Administration	3,755,428
51101 212101 179903 10100 211 Wages and Salaries	748,152
51101 212101 179903 10100 212 Incentives and Overtime	50,000
51101 212101 179903 10100 213 Pension Contributions	58,124
51101 212101 179903 10100 214 Social Benefits	47,749
51101 212101 179903 10100 221 Travel	50,000
51101 212101 179903 10100 222 Staff training and other staff costs	100,000
51101 212101 179903 10100 223 Contracted services	700,000
51101 212101 179903 10100 224 Repairs and Maintenance	400,000
51101 212101 179903 10100 225 Utilities and Communications	50,000
51101 212101 179903 10100 226 Supplies, Tools and Materials	950,000
51101 212101 179903 10100 227 Other operating expenses	601,403
Directorate: 212102 Legal Affairs	3,967,966
Activity: 170702 Review Laws	3,967,966
51101 212102 170702 10100 211 Wages and Salaries	2,458,230
51101 212102 170702 10100 212 Incentives and Overtime	50,000
51101 212102 170702 10100 213 Pension Contributions	113,110
51101 212102 170702 10100 214 Social Benefits	200,000
51101 212102 170702 10100 221 Travel	50,000
51101 212102 170702 10100 222 Staff training and other staff costs	400,000
51101 212102 170702 10100 223 Contracted services	696,626
Directorate: 212103 Information, Documentation and Publication	415,657
Activity: 170701 Research laws and document results	415,657
51101 212103 170701 10100 211 Wages and Salaries	302,997
51101 212103 170701 10100 213 Pension Contributions	24,156
51101 212103 170701 10100 222 Staff training and other staff costs	8,000
51101 212103 170701 10100 223 Contracted services	80,504

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 2131 Bureau of Community Security & Small Arms Control	2,624,929
Directorate: 213101 Directorate of Finance and Admin (Operations)	1,553,640
Activity: 179909 (BCSSC) General Administration	1,553,640
51101 213101 179909 10100 211 Wages and Salaries	384,690
51101 213101 179909 10100 212 Incentives and Overtime	60,000
51101 213101 179909 10100 213 Pension Contributions	42,315
51101 213101 179909 10100 223 Contracted services	400,000
51101 213101 179909 10100 224 Repairs and Maintenance	120,000
51101 213101 179909 10100 225 Utilities and Communications	60,000
51101 213101 179909 10100 226 Supplies, Tools and Materials	200,000
235 Transfers to International Organizations	286,635
<i>51101 213101 179909 19900 235 International</i>	<i>286,635</i>
Directorate: 213102 Directorate for Security Research, Analysis and Policy Formu	142,014
Activity: 170901 (BCSSC) Security Research, Analysis & Policy Formulation	142,014
51101 213102 170901 10100 211 Wages and Salaries	82,896
51101 213102 170901 10100 213 Pension Contributions	9,118
51101 213102 170901 10100 224 Repairs and Maintenance	20,000
51101 213102 170901 10100 226 Supplies, Tools and Materials	30,000
Directorate: 213103 Directorate for Small Arms Control Strategy and Planning	132,014
Activity: 170902 (BCSSC) Small Arms Control Strategy & Planning	132,014
51101 213103 170902 10100 211 Wages and Salaries	82,896
51101 213103 170902 10100 213 Pension Contributions	9,118
51101 213103 170902 10100 224 Repairs and Maintenance	20,000
51101 213103 170902 10100 226 Supplies, Tools and Materials	20,000
Directorate: 213104 Directorate for Capacity Building	745,800
Activity: 170903 (BCSSC) Planning and Agricultural Projects	745,800
51101 213104 170903 10100 211 Wages and Salaries	618,885
51101 213104 170903 10100 213 Pension Contributions	68,077
51101 213104 170903 10100 222 Staff training and other staff costs	8,838
51101 213104 170903 10100 224 Repairs and Maintenance	10,000
51101 213104 170903 10100 225 Utilities and Communications	10,000
51101 213104 170903 10100 226 Supplies, Tools and Materials	30,000
Directorate: 213105 Field Based Liaison Officers	51,461
Activity: 170904 (BCSSC) Field Based Liaison Officers	51,461
51101 213105 170904 10100 211 Wages and Salaries	46,362
51101 213105 170904 10100 213 Pension Contributions	5,099

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 2141 Human Rights Commission	5,982,622
Directorate: 214101 Admin & Finance	4,344,862
Activity: 179913 (HRC) General Administration	4,344,862
51101 214101 179913 10100 211 Wages and Salaries	1,505,742
51101 214101 179913 10100 212 Incentives and Overtime	275,798
51101 214101 179913 10100 213 Pension Contributions	110,702
51101 214101 179913 10100 221 Travel	500,000
51101 214101 179913 10100 222 Staff training and other staff costs	131,533
51101 214101 179913 10100 223 Contracted services	780,000
51101 214101 179913 10100 224 Repairs and Maintenance	280,000
51101 214101 179913 10100 225 Utilities and Communications	296,000
51101 214101 179913 10100 226 Supplies, Tools and Materials	222,588
51101 214101 179913 10100 227 Other operating expenses	242,499
Directorate: 214102 Investigation and Legal Services	231,780
Activity: 170501 (HRC) Investigation & Legal Services	231,780
51101 214102 170501 10100 211 Wages and Salaries	171,882
51101 214102 170501 10100 213 Pension Contributions	9,898
51101 214102 170501 10100 221 Travel	50,000
Directorate: 214103 Human Rights Protection and Monitoring	207,672
Activity: 170502 (HRC) Human Rights Protection & Monitoring	207,672
51101 214103 170502 10100 211 Wages and Salaries	101,610
51101 214103 170502 10100 213 Pension Contributions	6,062
51101 214103 170502 10100 221 Travel	100,000
Directorate: 214104 Research, Training, Education and Documentation	262,131
Activity: 170503 (HRC) Research, Training, Education & Documentation	262,131
51101 214104 170503 10100 211 Wages and Salaries	154,032
51101 214104 170503 10100 213 Pension Contributions	8,099
51101 214104 170503 10100 221 Travel	100,000
Directorate: 214105 State Offices	936,177
Activity: 179914 (HRC) General Administration State Offices	936,177
51101 214105 179914 10100 211 Wages and Salaries	673,305
51101 214105 179914 10100 213 Pension Contributions	62,872
51101 214105 179914 10100 221 Travel	150,000
51101 214105 179914 10100 227 Other operating expenses	50,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 17 Rule of Law	1,579,523,933
Agency: 2321 Commission for Refugees Affairs	9,985,747
Directorate: 232101 Administration and Finance	5,376,234
Activity: 179916 (MIH) General Administration	5,376,234
51101 232101 179916 10100 211 Wages and Salaries	1,801,512
51101 232101 179916 10100 212 Incentives and Overtime	161,312
51101 232101 179916 10100 213 Pension Contributions	198,166
51101 232101 179916 10100 221 Travel	400,000
51101 232101 179916 10100 222 Staff training and other staff costs	290,000
51101 232101 179916 10100 223 Contracted services	1,565,900
51101 232101 179916 10100 224 Repairs and Maintenance	400,000
51101 232101 179916 10100 225 Utilities and Communications	160,000
51101 232101 179916 10100 226 Supplies, Tools and Materials	348,688
51101 232101 179916 10100 227 Other operating expenses	50,656
Directorate: 232102 Program and Coordination	2,170,907
Activity: 170801 (REF) Program and Coordination	2,170,907
51101 232102 170801 10100 211 Wages and Salaries	1,288,740
51101 232102 170801 10100 212 Incentives and Overtime	94,506
51101 232102 170801 10100 213 Pension Contributions	141,761
51101 232102 170801 10100 221 Travel	80,000
51101 232102 170801 10100 222 Staff training and other staff costs	170,000
51101 232102 170801 10100 223 Contracted services	245,900
51101 232102 170801 10100 224 Repairs and Maintenance	50,000
51101 232102 170801 10100 225 Utilities and Communications	20,000
51101 232102 170801 10100 226 Supplies, Tools and Materials	30,000
51101 232102 170801 10100 227 Other operating expenses	50,000
Directorate: 232103 Refugees Protection and Welfare	2,438,606
Activity: 170802 (REF) Refugees Protection and Welfare	2,438,606
51101 232103 170802 10100 211 Wages and Salaries	1,227,822
51101 232103 170802 10100 212 Incentives and Overtime	99,168
51101 232103 170802 10100 213 Pension Contributions	135,060
51101 232103 170802 10100 221 Travel	130,000
51101 232103 170802 10100 222 Staff training and other staff costs	100,656
51101 232103 170802 10100 223 Contracted services	445,900
51101 232103 170802 10100 224 Repairs and Maintenance	50,000
51101 232103 170802 10100 225 Utilities and Communications	50,000
51101 232103 170802 10100 226 Supplies, Tools and Materials	50,000
51101 232103 170802 10100 227 Other operating expenses	150,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 1002 National Security Service	295,307,837
Directorate: 100201 Internal Security Bureau	159,850,626
Activity: 181001 (NS) Internal Security Bureau	159,850,626
51101 100201 181001 10100 211 Wages and Salaries	122,797,596
51101 100201 181001 10100 213 Pension Contributions	13,507,735
51101 100201 181001 10100 221 Travel	1,500,000
51101 100201 181001 10100 223 Contracted services	590,000
51101 100201 181001 10100 224 Repairs and Maintenance	3,500,000
51101 100201 181001 10100 225 Utilities and Communications	110,000
51101 100201 181001 10100 226 Supplies, Tools and Materials	6,680,000
51101 100201 181001 10100 227 Other operating expenses	11,165,295
Directorate: 100202 General Intelligence Bureau	100,197,308
Activity: 180901 (NS) General Intelligence Bureau	100,197,308
51101 100202 180901 10100 211 Wages and Salaries	66,649,860
51101 100202 180901 10100 212 Incentives and Overtime	873
51101 100202 180901 10100 213 Pension Contributions	7,331,484
51101 100202 180901 10100 221 Travel	6,720,000
51101 100202 180901 10100 222 Staff training and other staff costs	3,421,797
51101 100202 180901 10100 223 Contracted services	3,900,000
51101 100202 180901 10100 224 Repairs and Maintenance	2,340,000
51101 100202 180901 10100 225 Utilities and Communications	3,000,000
51101 100202 180901 10100 226 Supplies, Tools and Materials	2,088,000
51101 100202 180901 10100 227 Other operating expenses	1,025,294
51101 100202 180901 10100 228 Oil production costs	3,720,000
Directorate: 100203 GIB Foreign Stations Grp A	9,723,067
Activity: 180902 (NS) GIB Foreign Stations Gr A	9,723,067
51101 100203 180902 10100 211 Wages and Salaries	8,759,520
51101 100203 180902 10100 213 Pension Contributions	963,547
Directorate: 100204 GIB Foreign Stations Grp B	10,784,404
Activity: 180903 (NS) GIB Foreign Stations Gr B	10,784,404
51101 100204 180903 10100 211 Wages and Salaries	9,715,680
51101 100204 180903 10100 213 Pension Contributions	1,068,724
Directorate: 100205 GIB Foreign Stations Grp C	14,752,432
Activity: 180904 (NS) GIB Foreign Stations Gr C	14,752,432
51101 100205 180904 10100 211 Wages and Salaries	13,290,480
51101 100205 180904 10100 213 Pension Contributions	1,461,952

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 1211 Defence	3,507,644,984
Directorate: 121101 General Administration	172,496,834
Activity: 180501 (MOD) General Administration	172,496,834
51101 121101 180501 10100 211 Wages and Salaries	151,528,680
51101 121101 180501 10100 213 Pension Contributions	16,668,154
51101 121101 180501 10100 221 Travel	2,500,000
51101 121101 180501 10100 223 Contracted services	500,000
51101 121101 180501 10100 225 Utilities and Communications	800,000
51101 121101 180501 10100 227 Other operating expenses	500,000
Directorate: 121102 Policy & Planning	833,898
Activity: 180401 (MOD) Policy & Planning	833,898
51101 121102 180401 10100 211 Wages and Salaries	751,260
51101 121102 180401 10100 213 Pension Contributions	82,638
Directorate: 121103 Procurement	1,836,947
Activity: 180402 (MOD) Procurement	1,836,947
51101 121103 180402 10100 211 Wages and Salaries	1,654,908
51101 121103 180402 10100 213 Pension Contributions	182,039
Directorate: 121104 Production	12,802,584
Activity: 180404 (MOD) Production	12,802,584
51101 121104 180404 10100 211 Wages and Salaries	11,533,860
51101 121104 180404 10100 213 Pension Contributions	1,268,724
Directorate: 121105 Inspection	2,568,442
Activity: 180405 (MOD) Inspection	2,568,442
51101 121105 180405 10100 211 Wages and Salaries	2,313,912
51101 121105 180405 10100 213 Pension Contributions	254,530
Directorate: 121106 Public and International Relations	18,981,482
Activity: 180406 (MOD) Public & International Relations	7,054,222
51101 121106 180406 10100 211 Wages and Salaries	726,252
51101 121106 180406 10100 213 Pension Contributions	79,887
51101 121106 180406 10100 226 Supplies, Tools and Materials	6,248,083
Activity: 180414 (MOD) Defence Attache Grp B	4,123,072
51101 121106 180414 10100 211 Wages and Salaries	3,714,480
51101 121106 180414 10100 213 Pension Contributions	408,592
Activity: 180415 (MOD) Defence Attache Grp C	7,804,188
51101 121106 180415 10100 211 Wages and Salaries	7,030,800
51101 121106 180415 10100 213 Pension Contributions	773,388
Directorate: 121108 Ground Forces	1,991,519,873
Activity: 180001 (MOD) Ground Forces	1,991,519,873
51101 121108 180001 10100 211 Wages and Salaries	1,794,162,048
51101 121108 180001 10100 213 Pension Contributions	197,357,825
Directorate: 121109 Airforce	19,325,193
Activity: 180002 (MOD) Airforce Unit	19,325,193
51101 121109 180002 10100 211 Wages and Salaries	3,197,472
51101 121109 180002 10100 213 Pension Contributions	351,721
51101 121109 180002 10100 224 Repairs and Maintenance	5,808,000
51101 121109 180002 10100 226 Supplies, Tools and Materials	9,968,000
Directorate: 121110 Presidential Guard	116,577,399
Activity: 180003 (MOD) Presidential Guard & VIP Protection Unit	116,577,399
51101 121110 180003 10100 211 Wages and Salaries	105,024,684
51101 121110 180003 10100 213 Pension Contributions	11,552,715
Directorate: 121111 Transportation & Maintenance	41,264,122
Activity: 180601 (MOD) Transportation & Maintenance	41,264,122
51101 121111 180601 10100 211 Wages and Salaries	11,462,064
51101 121111 180601 10100 213 Pension Contributions	1,260,827
51101 121111 180601 10100 224 Repairs and Maintenance	28,541,231
Directorate: 121112 General Training	65,557,139

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 1211 Defence	3,507,644,984
Directorate: 121112 General Training	65,557,139
Activity: 180201 (MOD) General Training	65,557,139
51101 121112 180201 10100 211 Wages and Salaries	57,258,684
51101 121112 180201 10100 213 Pension Contributions	6,298,455
51101 121112 180201 10100 222 Staff training and other staff costs	2,000,000
Directorate: 121113 Education & Sports	19,903,050
Activity: 180202 (MOD) Education & Sports	19,903,050
51101 121113 180202 10100 211 Wages and Salaries	17,930,676
51101 121113 180202 10100 213 Pension Contributions	1,972,374
Directorate: 121114 Moral Orientation	7,728,410
Activity: 180203 (MOD) Moral Orientation	7,728,410
51101 121114 180203 10100 211 Wages and Salaries	6,962,532
51101 121114 180203 10100 213 Pension Contributions	765,878
Directorate: 121115 Research & Transformation	844,821
Activity: 180204 (MOD) Research & Transformation	844,821
51101 121115 180204 10100 211 Wages and Salaries	761,100
51101 121115 180204 10100 213 Pension Contributions	83,721
Directorate: 121116 Military Colleges	12,883,997
Activity: 180205 (MOD) Military Colleges	12,883,997
51101 121116 180205 10100 211 Wages and Salaries	10,706,304
51101 121116 180205 10100 213 Pension Contributions	1,177,693
51101 121116 180205 10100 222 Staff training and other staff costs	1,000,000
Directorate: 121117 Administration and Human Resources	42,516,600
Activity: 180409 (MOD) Administration and Human Resources	42,516,600
51101 121117 180409 10100 211 Wages and Salaries	38,303,244
51101 121117 180409 10100 213 Pension Contributions	4,213,356
Directorate: 121118 Military Organisation	1,811,440
Activity: 180502 (MOD) Military Organization	1,811,440
51101 121118 180502 10100 211 Wages and Salaries	1,631,928
51101 121118 180502 10100 213 Pension Contributions	179,512
Directorate: 121119 Military Justice	2,776,780
Activity: 180503 (MOD) Military Justice	2,776,780
51101 121119 180503 10100 211 Wages and Salaries	2,501,604
51101 121119 180503 10100 213 Pension Contributions	275,176
Directorate: 121121 Joint Verification Monitoring Mechanism	6,866,673
Activity: 180004 (MOD) Joint Verification Monitoring Mechanism	6,866,673
51101 121121 180004 10100 211 Wages and Salaries	6,186,192
51101 121121 180004 10100 213 Pension Contributions	680,481
Directorate: 121122 Military Police	18,749,977
Activity: 180504 (MOD) Military Police	18,749,977
51101 121122 180504 10100 211 Wages and Salaries	16,891,872
51101 121122 180504 10100 213 Pension Contributions	1,858,105
Directorate: 121123 Office of the Commander-in-Chief	248,950
Activity: 189905 (MOD) Office of the Commander-in-Chief	248,950
51101 121123 189905 10100 211 Wages and Salaries	224,280
51101 121123 189905 10100 213 Pension Contributions	24,670
Directorate: 121125 Office of H.E. Minister	1,941,190
Activity: 189906 (MOD) Office of H.E. Minister	1,941,190
51101 121125 189906 10100 211 Wages and Salaries	1,748,820
51101 121125 189906 10100 213 Pension Contributions	192,370
Directorate: 121126 Office of the Undersecretary	608,577
Activity: 189907 (MOD) Office of the Undersecretary	608,577
51101 121126 189907 10100 211 Wages and Salaries	548,268
51101 121126 189907 10100 213 Pension Contributions	60,309
Directorate: 121128 Health Services	78,948,440

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 1211 Defence	3,507,644,984
Directorate: 121128 Health Services	78,948,440
Activity: 180505 (MOD) Health Services	78,948,440
51101 121128 180505 10100 211 Wages and Salaries	45,411,900
51101 121128 180505 10100 213 Pension Contributions	4,995,309
51101 121128 180505 10100 226 Supplies, Tools and Materials	28,541,231
Directorate: 121129 SPLA GHQs Finance	1,826,917
Activity: 180506 (MOD) SPLA GHQs Finance	1,826,917
51101 121129 180506 10100 211 Wages and Salaries	1,645,872
51101 121129 180506 10100 213 Pension Contributions	181,045
Directorate: 121130 MoD Finance	411,216,652
Activity: 180403 (MOD) MoD Finance & Administration	411,216,652
51101 121130 180403 10100 211 Wages and Salaries	227,655,996
51101 121130 180403 10100 212 Incentives and Overtime	1,042
51101 121130 180403 10100 213 Pension Contributions	25,042,159
51101 121130 180403 10100 226 Supplies, Tools and Materials	58,517,455
51101 121130 180403 10100 283 Specialized Equipment	100,000,000
Directorate: 121131 Pension	1,048,896
Activity: 180410 (MOD) Pension	1,048,896
51101 121131 180410 10100 211 Wages and Salaries	944,952
51101 121131 180410 10100 213 Pension Contributions	103,944
Directorate: 121132 Internal Audit	1,516,388
Activity: 180412 (MOD) Internal Audit	1,516,388
51101 121132 180412 10100 211 Wages and Salaries	1,366,116
51101 121132 180412 10100 213 Pension Contributions	150,272
Directorate: 121133 Supply	452,443,313
Activity: 180411 (MOD) Supply	452,443,313
51101 121133 180411 10100 211 Wages and Salaries	15,174,156
51101 121133 180411 10100 213 Pension Contributions	1,669,157
51101 121133 180411 10100 226 Supplies, Tools and Materials	435,600,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 1241 Veteran Affairs	758,252,590
Directorate: 124101 Veteran Benefits	515,936
Activity: 180803 (VA) Veteran Benefit	515,936
51101 124101 180803 10100 211 Wages and Salaries	464,808
51101 124101 180803 10100 213 Pension Contributions	51,128
Directorate: 124103 Social and Cultural Affairs	610,056
Activity: 180804 (VA) Social and Cultural Affairs	610,056
51101 124103 180804 10100 211 Wages and Salaries	549,600
51101 124103 180804 10100 213 Pension Contributions	60,456
Directorate: 124105 Administration and Finance	16,808,445
Activity: 189911 (VA) Administration and Finance	16,808,445
51101 124105 189911 10100 211 Wages and Salaries	3,355,620
51101 124105 189911 10100 212 Incentives and Overtime	1,278,467
51101 124105 189911 10100 213 Pension Contributions	369,118
51101 124105 189911 10100 214 Social Benefits	6,000,000
51101 124105 189911 10100 221 Travel	500,000
51101 124105 189911 10100 222 Staff training and other staff costs	500,000
51101 124105 189911 10100 223 Contracted services	100,000
51101 124105 189911 10100 224 Repairs and Maintenance	900,000
51101 124105 189911 10100 225 Utilities and Communications	500,000
51101 124105 189911 10100 226 Supplies, Tools and Materials	1,805,240
51101 124105 189911 10100 227 Other operating expenses	1,500,000
Directorate: 124106 State Offices	2,562,435
Activity: 189910 (VA) State Offices	2,562,435
51101 124106 189910 10100 211 Wages and Salaries	2,308,500
51101 124106 189910 10100 213 Pension Contributions	253,935
Directorate: 124107 Veteran Affairs	415,757
Activity: 180801 (VA) Veteran Affairs	415,757
51101 124107 180801 10100 211 Wages and Salaries	374,556
51101 124107 180801 10100 213 Pension Contributions	41,201
Directorate: 124108 Wounded Heroes	737,339,961
Activity: 180802 (VA) Wounded Heroes	737,339,961
51101 124108 180802 10100 211 Wages and Salaries	664,270,236
51101 124108 180802 10100 213 Pension Contributions	73,069,725

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 2151 National Mine Action Authority	4,047,761
Directorate: 215101 Finance and Administration	2,167,348
Activity: 189901 (DMA) General Administration	2,167,348
51101 215101 189901 10100 211 Wages and Salaries	711,984
51101 215101 189901 10100 212 Incentives and Overtime	457,674
51101 215101 189901 10100 213 Pension Contributions	78,186
51101 215101 189901 10100 221 Travel	72,473
51101 215101 189901 10100 222 Staff training and other staff costs	27,473
51101 215101 189901 10100 223 Contracted services	92,473
51101 215101 189901 10100 224 Repairs and Maintenance	220,473
51101 215101 189901 10100 225 Utilities and Communications	56,666
51101 215101 189901 10100 226 Supplies, Tools and Materials	307,473
51101 215101 189901 10100 227 Other operating expenses	142,473
Directorate: 215102 HR	141,135
Activity: 180701 (DMA) Provide human resource management to DMA	141,135
51101 215102 180701 10100 211 Wages and Salaries	82,104
51101 215102 180701 10100 213 Pension Contributions	9,031
51101 215102 180701 10100 226 Supplies, Tools and Materials	50,000
Directorate: 215103 Operations	422,402
Activity: 180702 (DMA) Conduct the removal of explosive ordinance and conduct	422,402
51101 215103 180702 10100 211 Wages and Salaries	231,894
51101 215103 180702 10100 213 Pension Contributions	25,508
51101 215103 180702 10100 221 Travel	80,000
51101 215103 180702 10100 222 Staff training and other staff costs	60,000
51101 215103 180702 10100 223 Contracted services	25,000
Directorate: 215104 MRE & Public Relations	285,114
Activity: 180703 (DMA) Mine risk education & public relations	285,114
51101 215104 180703 10100 211 Wages and Salaries	130,734
51101 215104 180703 10100 213 Pension Contributions	14,380
51101 215104 180703 10100 221 Travel	40,000
51101 215104 180703 10100 222 Staff training and other staff costs	40,000
51101 215104 180703 10100 223 Contracted services	60,000
Directorate: 215105 Victim Assistance	71,919
Activity: 180704 (DMA) Develop policy & management	71,919
51101 215105 180704 10100 211 Wages and Salaries	42,270
51101 215105 180704 10100 213 Pension Contributions	4,649
51101 215105 180704 10100 223 Contracted services	25,000
Directorate: 215106 Regional Administration	959,843
Activity: 189904 (DMA) Regional Administration	959,843
51101 215106 189904 10100 211 Wages and Salaries	620,580
51101 215106 189904 10100 213 Pension Contributions	68,263
51101 215106 189904 10100 221 Travel	25,000
51101 215106 189904 10100 223 Contracted services	90,000
51101 215106 189904 10100 224 Repairs and Maintenance	72,000
51101 215106 189904 10100 226 Supplies, Tools and Materials	84,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 18 Security	4,580,340,524
Agency: 2161 Disarmament, Demobilization & Reintegration Commission	15,087,352
Directorate: 216101 Finance and Administration (IT, HR, Procurement, Logistics)	4,954,918
Activity: 189903 (DDRC) General Administration	4,954,918
51101 216101 189903 10100 211 Wages and Salaries	951,402
51101 216101 189903 10100 212 Incentives and Overtime	28,702
51101 216101 189903 10100 213 Pension Contributions	104,654
51101 216101 189903 10100 221 Travel	305,743
51101 216101 189903 10100 222 Staff training and other staff costs	193,508
51101 216101 189903 10100 223 Contracted services	359,925
51101 216101 189903 10100 224 Repairs and Maintenance	1,173,625
51101 216101 189903 10100 225 Utilities and Communications	40,637
51101 216101 189903 10100 226 Supplies, Tools and Materials	1,223,938
51101 216101 189903 10100 227 Other operating expenses	572,784
Directorate: 216102 Directorate of Programmes (DDR)	565,041
Activity: 180303 (DDRC) Supervise the implementation of national reintegration	565,041
51101 216102 180303 10100 211 Wages and Salaries	509,046
51101 216102 180303 10100 213 Pension Contributions	55,995
Directorate: 216103 State Offices Programmes	1,849,575
Activity: 180301 (DDRC) State Offices Programmes	1,849,575
51101 216103 180301 10100 211 Wages and Salaries	1,666,284
51101 216103 180301 10100 213 Pension Contributions	183,291
Directorate: 216104 Directorate of Programmes (reintegration)	5,041,464
Activity: 180302 (DDRC) Programmes (reintegration)	5,041,464
51101 216104 180302 10100 232 Transfers Operating	5,041,464
Directorate: 216105 State Offices Administration	2,676,354
Activity: 189902 (DDRC) State Offices Administration	2,676,354
51101 216105 189902 10100 211 Wages and Salaries	2,411,130
51101 216105 189902 10100 213 Pension Contributions	265,224

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 1191 Gender, Child & Social Welfare	16,001,252
Directorate: 119101 Directorate of Administration and Finance (Gender)	3,758,017
Activity: 199901 (MGCSW) General Administration	3,758,017
51101 119101 199901 10100 211 Wages and Salaries	1,032,099
51101 119101 199901 10100 213 Pension Contributions	113,398
51101 119101 199901 10100 221 Travel	100,000
51101 119101 199901 10100 222 Staff training and other staff costs	100,000
51101 119101 199901 10100 223 Contracted services	90,000
51101 119101 199901 10100 224 Repairs and Maintenance	600,000
51101 119101 199901 10100 225 Utilities and Communications	272,520
51101 119101 199901 10100 226 Supplies, Tools and Materials	1,400,000
51101 119101 199901 10100 227 Other operating expenses	50,000
Directorate: 119102 Directorate of Planning, Research and Documentation	921,898
Activity: 190501 (MGCSW) Planning, Research & Documentation	921,898
51101 119102 190501 10100 211 Wages and Salaries	342,381
51101 119102 190501 10100 213 Pension Contributions	37,661
51101 119102 190501 10100 221 Travel	30,000
51101 119102 190501 10100 222 Staff training and other staff costs	55,000
51101 119102 190501 10100 223 Contracted services	162,025
51101 119102 190501 10100 224 Repairs and Maintenance	40,261
51101 119102 190501 10100 225 Utilities and Communications	41,856
51101 119102 190501 10100 226 Supplies, Tools and Materials	187,714
51101 119102 190501 10100 227 Other operating expenses	25,000
Directorate: 119103 Directorate of Gender	1,041,966
Activity: 190502 (MGCSW) Gender	1,041,966
51101 119103 190502 10100 211 Wages and Salaries	515,928
51101 119103 190502 10100 213 Pension Contributions	56,752
51101 119103 190502 10100 221 Travel	80,000
51101 119103 190502 10100 222 Staff training and other staff costs	50,000
51101 119103 190502 10100 223 Contracted services	30,000
51101 119103 190502 10100 224 Repairs and Maintenance	50,000
51101 119103 190502 10100 225 Utilities and Communications	30,000
51101 119103 190502 10100 226 Supplies, Tools and Materials	175,000
51101 119103 190502 10100 227 Other operating expenses	54,286
Directorate: 119104 Directorate of Child Welfare	5,594,045
Activity: 190503 (MGCSW) Child Welfare	5,594,045
51101 119104 190503 10100 211 Wages and Salaries	411,486
51101 119104 190503 10100 213 Pension Contributions	45,263
51101 119104 190503 10100 221 Travel	50,000
51101 119104 190503 10100 222 Staff training and other staff costs	30,000
51101 119104 190503 10100 223 Contracted services	4,877,960
51101 119104 190503 10100 224 Repairs and Maintenance	40,000
51101 119104 190503 10100 225 Utilities and Communications	30,000
51101 119104 190503 10100 226 Supplies, Tools and Materials	100,000
51101 119104 190503 10100 227 Other operating expenses	9,336
Directorate: 119105 Directorate of Social Welfare	4,118,438
Activity: 190504 (MGCSW) Social Welfare	4,118,438
51101 119105 190504 10100 211 Wages and Salaries	1,444,983
51101 119105 190504 10100 212 Incentives and Overtime	1,041,811
51101 119105 190504 10100 213 Pension Contributions	158,948
51101 119105 190504 10100 221 Travel	30,000
51101 119105 190504 10100 222 Staff training and other staff costs	34,000
51101 119105 190504 10100 223 Contracted services	1,008,009
51101 119105 190504 10100 224 Repairs and Maintenance	170,000
51101 119105 190504 10100 225 Utilities and Communications	70,687
51101 119105 190504 10100 226 Supplies, Tools and Materials	150,000
51101 119105 190504 10100 227 Other operating expenses	10,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 1191 Gender, Child & Social Welfare	16,001,252
Directorate: 119105 Directorate of Social Welfare	4,118,438
Directorate: 119106 Ministers's Office	566,888
Activity: 199909 (MGCSW) Ministers's Office	566,888
51101 119106 199909 10100 211 Wages and Salaries	141,984
51101 119106 199909 10100 213 Pension Contributions	15,618
51101 119106 199909 10100 221 Travel	100,000
51101 119106 199909 10100 222 Staff training and other staff costs	10,000
51101 119106 199909 10100 223 Contracted services	20,000
51101 119106 199909 10100 224 Repairs and Maintenance	150,000
51101 119106 199909 10100 225 Utilities and Communications	36,295
51101 119106 199909 10100 226 Supplies, Tools and Materials	82,991
51101 119106 199909 10100 227 Other operating expenses	10,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 1201 Culture, Youth & Sport	22,617,636
Directorate: 120101 General Administration and Finance (Culture)	6,900,900
Activity: 199906 (MCYS) General Administration	6,900,900
51101 120101 199906 10100 211 Wages and Salaries	1,820,451
51101 120101 199906 10100 212 Incentives and Overtime	963,000
51101 120101 199906 10100 213 Pension Contributions	199,721
51101 120101 199906 10100 221 Travel	800,000
51101 120101 199906 10100 222 Staff training and other staff costs	326,503
51101 120101 199906 10100 223 Contracted services	496,128
51101 120101 199906 10100 224 Repairs and Maintenance	550,000
51101 120101 199906 10100 225 Utilities and Communications	359,097
51101 120101 199906 10100 226 Supplies, Tools and Materials	750,000
51101 120101 199906 10100 227 Other operating expenses	636,000
Directorate: 120102 Culture	3,490,394
Activity: 190101 (MCYS) Culture	3,490,394
51101 120102 190101 10100 211 Wages and Salaries	741,501
51101 120102 190101 10100 212 Incentives and Overtime	400,000
51101 120102 190101 10100 213 Pension Contributions	81,565
51101 120102 190101 10100 221 Travel	650,000
51101 120102 190101 10100 222 Staff training and other staff costs	200,000
51101 120102 190101 10100 223 Contracted services	97,000
51101 120102 190101 10100 224 Repairs and Maintenance	300,328
51101 120102 190101 10100 225 Utilities and Communications	70,000
51101 120102 190101 10100 226 Supplies, Tools and Materials	500,000
51101 120102 190101 10100 227 Other operating expenses	450,000
Directorate: 120103 Youth	5,157,058
Activity: 190601 (MCYS) Youth	5,157,058
51101 120103 190601 10100 211 Wages and Salaries	570,453
51101 120103 190601 10100 212 Incentives and Overtime	600,528
51101 120103 190601 10100 213 Pension Contributions	62,749
51101 120103 190601 10100 221 Travel	1,000,000
51101 120103 190601 10100 222 Staff training and other staff costs	807,000
51101 120103 190601 10100 223 Contracted services	210,000
51101 120103 190601 10100 224 Repairs and Maintenance	500,000
51101 120103 190601 10100 225 Utilities and Communications	25,200
51101 120103 190601 10100 226 Supplies, Tools and Materials	723,128
51101 120103 190601 10100 227 Other operating expenses	658,000
Directorate: 120104 Sports	4,806,597
Activity: 190802 (MCYS) Sports	4,806,597
51101 120104 190802 10100 211 Wages and Salaries	712,911
51101 120104 190802 10100 212 Incentives and Overtime	505,538
51101 120104 190802 10100 213 Pension Contributions	78,420
51101 120104 190802 10100 221 Travel	1,400,000
51101 120104 190802 10100 222 Staff training and other staff costs	200,000
51101 120104 190802 10100 223 Contracted services	149,128
51101 120104 190802 10100 224 Repairs and Maintenance	500,000
51101 120104 190802 10100 225 Utilities and Communications	100,000
51101 120104 190802 10100 226 Supplies, Tools and Materials	300,000
51101 120104 190802 10100 227 Other operating expenses	860,600
Directorate: 120105 Archives & Antiquities	2,262,687
Activity: 190702 (MCYS) Archives & Antiquities	2,262,687
51101 120105 190702 10100 211 Wages and Salaries	327,171
51101 120105 190702 10100 212 Incentives and Overtime	37,000
51101 120105 190702 10100 213 Pension Contributions	35,988
51101 120105 190702 10100 221 Travel	350,000
51101 120105 190702 10100 222 Staff training and other staff costs	496,128
51101 120105 190702 10100 223 Contracted services	140,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 1201 Culture, Youth & Sport	22,617,636
Directorate: 120105 Archives & Antiquities	2,262,687
Activity: 190702 (MCYS) Archives & Antiquities	2,262,687
51101 120105 190702 10100 224 Repairs and Maintenance	66,400
51101 120105 190702 10100 225 Utilities and Communications	60,000
51101 120105 190702 10100 226 Supplies, Tools and Materials	300,000
51101 120105 190702 10100 227 Other operating expenses	450,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 1281 Humanitarian Affairs & Disaster Management	17,586,171
Directorate: 128101 Administration and Finance	10,859,089
Activity: 199902 (MHADM) General Administration	10,859,089
51101 128101 199902 10100 211 Wages and Salaries	2,166,369
51101 128101 199902 10100 212 Incentives and Overtime	72,204
51101 128101 199902 10100 213 Pension Contributions	238,184
51101 128101 199902 10100 214 Social Benefits	158,242
51101 128101 199902 10100 221 Travel	1,000,000
51101 128101 199902 10100 222 Staff training and other staff costs	224,090
51101 128101 199902 10100 224 Repairs and Maintenance	2,000,000
51101 128101 199902 10100 225 Utilities and Communications	2,500,000
51101 128101 199902 10100 226 Supplies, Tools and Materials	2,000,000
51101 128101 199902 10100 227 Other operating expenses	500,000
Directorate: 128102 Planning and Coordination	3,180,101
Activity: 190401 (MHADM) Planning & Coordination	3,180,101
51101 128102 190401 10100 211 Wages and Salaries	583,512
51101 128102 190401 10100 213 Pension Contributions	64,186
51101 128102 190401 10100 214 Social Benefits	113,553
51101 128102 190401 10100 221 Travel	500,000
51101 128102 190401 10100 222 Staff training and other staff costs	250,000
51101 128102 190401 10100 224 Repairs and Maintenance	418,850
51101 128102 190401 10100 225 Utilities and Communications	250,000
51101 128102 190401 10100 226 Supplies, Tools and Materials	500,000
51101 128102 190401 10100 227 Other operating expenses	500,000
Directorate: 128103 Disaster Management	3,546,981
Activity: 190402 (MHADM) Disaster Management (Early Warning)	3,546,981
51101 128103 190402 10100 211 Wages and Salaries	580,506
51101 128103 190402 10100 213 Pension Contributions	63,855
51101 128103 190402 10100 221 Travel	500,000
51101 128103 190402 10100 222 Staff training and other staff costs	250,000
51101 128103 190402 10100 224 Repairs and Maintenance	402,620
51101 128103 190402 10100 225 Utilities and Communications	500,000
51101 128103 190402 10100 226 Supplies, Tools and Materials	750,000
51101 128103 190402 10100 227 Other operating expenses	500,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 2181 Relief & Rehabilitation Commission	21,680,030
Directorate: 218101 General Administration and Finance	7,797,599
Activity: 199903 (RRC) General Administration	7,797,599
51101 218101 199903 10100 211 Wages and Salaries	2,639,406
51101 218101 199903 10100 212 Incentives and Overtime	2,734
51101 218101 199903 10100 213 Pension Contributions	288,880
51101 218101 199903 10100 221 Travel	130,000
51101 218101 199903 10100 222 Staff training and other staff costs	200,000
51101 218101 199903 10100 223 Contracted services	3,701,579
51101 218101 199903 10100 224 Repairs and Maintenance	300,000
51101 218101 199903 10100 225 Utilities and Communications	165,000
51101 218101 199903 10100 226 Supplies, Tools and Materials	170,000
51101 218101 199903 10100 227 Other operating expenses	200,000
Directorate: 218102 Directors & Deputy Directors of State Offices	9,614,859
Activity: 199908 (RRC) Directors & Deputy Directors of State Offices	9,614,859
51101 218102 199908 10100 211 Wages and Salaries	6,441,612
51101 218102 199908 10100 213 Pension Contributions	708,577
51101 218102 199908 10100 221 Travel	111,670
51101 218102 199908 10100 222 Staff training and other staff costs	117,500
51101 218102 199908 10100 223 Contracted services	981,500
51101 218102 199908 10100 224 Repairs and Maintenance	314,000
51101 218102 199908 10100 225 Utilities and Communications	687,000
51101 218102 199908 10100 226 Supplies, Tools and Materials	133,000
51101 218102 199908 10100 227 Other operating expenses	120,000
Directorate: 218103 Repatriation	2,451,122
Activity: 190201 (RRC) Repatriation	2,451,122
51101 218103 190201 10100 211 Wages and Salaries	136,668
51101 218103 190201 10100 213 Pension Contributions	15,033
51101 218103 190201 10100 221 Travel	175,000
51101 218103 190201 10100 222 Staff training and other staff costs	150,000
51101 218103 190201 10100 223 Contracted services	1,639,421
51101 218103 190201 10100 224 Repairs and Maintenance	75,000
51101 218103 190201 10100 225 Utilities and Communications	125,000
51101 218103 190201 10100 226 Supplies, Tools and Materials	85,000
51101 218103 190201 10100 227 Other operating expenses	50,000
Directorate: 218104 Resettlement and Reintegration	444,650
Activity: 190202 (RRC) Resettlement & Reintegration	444,650
51101 218104 190202 10100 211 Wages and Salaries	320,856
51101 218104 190202 10100 213 Pension Contributions	35,294
51101 218104 190202 10100 221 Travel	2,500
51101 218104 190202 10100 222 Staff training and other staff costs	2,000
51101 218104 190202 10100 223 Contracted services	6,500
51101 218104 190202 10100 224 Repairs and Maintenance	30,000
51101 218104 190202 10100 225 Utilities and Communications	10,000
51101 218104 190202 10100 226 Supplies, Tools and Materials	32,500
51101 218104 190202 10100 227 Other operating expenses	5,000
Directorate: 218105 Rehabilitation and Reconstruction	453,214
Activity: 190203 (RRC) Rehabilitation & Reconstruction	453,214
51101 218105 190203 10100 211 Wages and Salaries	353,346
51101 218105 190203 10100 213 Pension Contributions	38,868
51101 218105 190203 10100 221 Travel	2,500
51101 218105 190203 10100 223 Contracted services	7,500
51101 218105 190203 10100 224 Repairs and Maintenance	18,500
51101 218105 190203 10100 225 Utilities and Communications	4,000
51101 218105 190203 10100 226 Supplies, Tools and Materials	12,500
51101 218105 190203 10100 227 Other operating expenses	16,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 2181 Relief & Rehabilitation Commission	21,680,030
Directorate: 218106 Directorate of Relief	405,701
Activity: 190403 (RRC) Relief	405,701
51101 218106 190403 10100 211 Wages and Salaries	136,668
51101 218106 190403 10100 213 Pension Contributions	15,033
51101 218106 190403 10100 222 Staff training and other staff costs	10,000
51101 218106 190403 10100 223 Contracted services	13,000
51101 218106 190403 10100 224 Repairs and Maintenance	40,000
51101 218106 190403 10100 225 Utilities and Communications	6,000
51101 218106 190403 10100 226 Supplies, Tools and Materials	70,000
51101 218106 190403 10100 227 Other operating expenses	115,000
Directorate: 218107 Directorate of NGOs Affairs	512,885
Activity: 190404 (RRC) NGOs Affairs	512,885
51101 218107 190404 10100 211 Wages and Salaries	349,446
51101 218107 190404 10100 213 Pension Contributions	38,439
51101 218107 190404 10100 223 Contracted services	6,000
51101 218107 190404 10100 224 Repairs and Maintenance	8,000
51101 218107 190404 10100 225 Utilities and Communications	3,000
51101 218107 190404 10100 226 Supplies, Tools and Materials	24,000
51101 218107 190404 10100 227 Other operating expenses	84,000

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 2231 Peace Commission	8,463,384
Directorate: 223101 Admin	3,688,354
Activity: 199907 (Peace) General Administration	3,688,354
51101 223101 199907 10100 211 Wages and Salaries	1,391,994
51101 223101 199907 10100 212 Incentives and Overtime	15,534
51101 223101 199907 10100 213 Pension Contributions	153,119
51101 223101 199907 10100 221 Travel	80,000
51101 223101 199907 10100 222 Staff training and other staff costs	200,000
51101 223101 199907 10100 223 Contracted services	780,480
51101 223101 199907 10100 224 Repairs and Maintenance	437,700
51101 223101 199907 10100 225 Utilities and Communications	100,000
51101 223101 199907 10100 226 Supplies, Tools and Materials	250,000
51101 223101 199907 10100 227 Other operating expenses	279,527
Directorate: 223102 Directorates of Peace Building & Conflict Management	2,398,001
Activity: 190001 (Peace) Peace Building & Conflict Management	2,398,001
51101 223102 190001 10100 211 Wages and Salaries	424,272
51101 223102 190001 10100 213 Pension Contributions	46,669
51101 223102 190001 10100 221 Travel	50,000
51101 223102 190001 10100 222 Staff training and other staff costs	1,392,060
51101 223102 190001 10100 223 Contracted services	100,000
51101 223102 190001 10100 224 Repairs and Maintenance	200,000
51101 223102 190001 10100 225 Utilities and Communications	50,000
51101 223102 190001 10100 226 Supplies, Tools and Materials	100,000
51101 223102 190001 10100 227 Other operating expenses	35,000
Directorate: 223103 Directorate of Information & Public Relations	408,817
Activity: 190002 (Peace) Information & Public Relations	408,817
51101 223103 190002 10100 211 Wages and Salaries	248,196
51101 223103 190002 10100 213 Pension Contributions	27,301
51101 223103 190002 10100 221 Travel	25,000
51101 223103 190002 10100 222 Staff training and other staff costs	40,000
51101 223103 190002 10100 223 Contracted services	20,000
51101 223103 190002 10100 224 Repairs and Maintenance	20,000
51101 223103 190002 10100 225 Utilities and Communications	10,000
51101 223103 190002 10100 226 Supplies, Tools and Materials	10,000
51101 223103 190002 10100 227 Other operating expenses	8,320
Directorate: 223104 Directorate of Planning, Research, and Monitoring & Evaluation	246,139
Activity: 190003 (Peace) Planning, Research, & Monitoring & Evaluation	246,139
51101 223104 190003 10100 211 Wages and Salaries	160,914
51101 223104 190003 10100 213 Pension Contributions	17,700
51101 223104 190003 10100 221 Travel	10,000
51101 223104 190003 10100 222 Staff training and other staff costs	10,000
51101 223104 190003 10100 223 Contracted services	10,000
51101 223104 190003 10100 224 Repairs and Maintenance	10,000
51101 223104 190003 10100 225 Utilities and Communications	10,000
51101 223104 190003 10100 226 Supplies, Tools and Materials	10,000
51101 223104 190003 10100 227 Other operating expenses	7,525
Directorate: 223105 State Offices	1,722,073
Activity: 199905 (Gender) State Offices	1,722,073
51101 223105 199905 10100 211 Wages and Salaries	1,027,014
51101 223105 199905 10100 213 Pension Contributions	112,971
51101 223105 199905 10100 221 Travel	50,000
51101 223105 199905 10100 222 Staff training and other staff costs	100,000
51101 223105 199905 10100 223 Contracted services	130,000
51101 223105 199905 10100 224 Repairs and Maintenance	100,000
51101 223105 199905 10100 225 Utilities and Communications	30,000
51101 223105 199905 10100 226 Supplies, Tools and Materials	163,600
51101 223105 199905 10100 227 Other operating expenses	8,488

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<i>Expenditure</i>	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 2231 Peace Commission	8,463,384
Directorate: 223105 State Offices	1,722,073

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Expenditure	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 19 Social & Humanitarian Affairs	92,386,075
Agency: 2241 War Disabled, Widows & Orphans Commission	6,037,602
Directorate: 224101 Directorate of Admin	3,767,761
Activity: 199904 (WDWOC) General Administration	3,767,761
51101 224101 199904 10100 211 Wages and Salaries	1,151,553
51101 224101 199904 10100 212 Incentives and Overtime	854,686
51101 224101 199904 10100 213 Pension Contributions	126,538
51101 224101 199904 10100 214 Social Benefits	38,340
51101 224101 199904 10100 221 Travel	50,000
51101 224101 199904 10100 222 Staff training and other staff costs	36,427
51101 224101 199904 10100 223 Contracted services	40,000
51101 224101 199904 10100 224 Repairs and Maintenance	651,688
51101 224101 199904 10100 225 Utilities and Communications	130,000
51101 224101 199904 10100 226 Supplies, Tools and Materials	279,000
51101 224101 199904 10100 227 Other operating expenses	409,529
Directorate: 224102 War Disabled	580,329
Activity: 190301 (WDWOC) War Disabled	580,329
51101 224102 190301 10100 211 Wages and Salaries	68,490
51101 224102 190301 10100 212 Incentives and Overtime	194,919
51101 224102 190301 10100 213 Pension Contributions	7,533
51101 224102 190301 10100 214 Social Benefits	19,170
51101 224102 190301 10100 221 Travel	120,217
51101 224102 190301 10100 222 Staff training and other staff costs	20,000
51101 224102 190301 10100 227 Other operating expenses	150,000
Directorate: 224103 War Widows	812,818
Activity: 190302 (WDWOC) War Widows	812,818
51101 224103 190302 10100 211 Wages and Salaries	36,534
51101 224103 190302 10100 212 Incentives and Overtime	182,247
51101 224103 190302 10100 213 Pension Contributions	4,018
51101 224103 190302 10100 214 Social Benefits	9,585
51101 224103 190302 10100 221 Travel	70,434
51101 224103 190302 10100 222 Staff training and other staff costs	80,000
51101 224103 190302 10100 223 Contracted services	60,000
51101 224103 190302 10100 224 Repairs and Maintenance	30,000
51101 224103 190302 10100 225 Utilities and Communications	30,000
51101 224103 190302 10100 226 Supplies, Tools and Materials	160,000
51101 224103 190302 10100 227 Other operating expenses	150,000
Directorate: 224104 War Orphans	528,554
Activity: 190303 (WDWOC) War Orphans	528,554
51101 224104 190303 10100 211 Wages and Salaries	30,012
51101 224104 190303 10100 212 Incentives and Overtime	190,647
51101 224104 190303 10100 213 Pension Contributions	3,301
51101 224104 190303 10100 214 Social Benefits	14,377
51101 224104 190303 10100 221 Travel	20,000
51101 224104 190303 10100 222 Staff training and other staff costs	70,000
51101 224104 190303 10100 223 Contracted services	35,000
51101 224104 190303 10100 225 Utilities and Communications	15,000
51101 224104 190303 10100 227 Other operating expenses	150,217
Directorate: 224105 Projects and Capacity building	348,140
Activity: 190304 (WDWOC) Projects & Capacity building	348,140
51101 224105 190304 10100 212 Incentives and Overtime	188,655
51101 224105 190304 10100 214 Social Benefits	14,377
51101 224105 190304 10100 221 Travel	6,500
51101 224105 190304 10100 222 Staff training and other staff costs	58,108
51101 224105 190304 10100 224 Repairs and Maintenance	70,500
51101 224105 190304 10100 225 Utilities and Communications	10,000

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<i>Expenditure</i>	10,650,653,179
Fund: 51101 Annual Allocations	10,212,517,479
Sector: 99 Revenue	9,860,000
Agency: 1221 Telecommunication & Postal Services	9,860,000
Directorate: 122101 Directorate of Admin & Finance, Minister's Office	9,860,000
Activity: 990105 Other Revenue	9,860,000
51101 122101 990105 10100 221 Travel	300,000
51101 122101 990105 10100 224 Repairs and Maintenance	2,000,000
51101 122101 990105 10100 225 Utilities and Communications	4,500,000
51101 122101 990105 10100 226 Supplies, Tools and Materials	3,060,000

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<i>Expenditure</i>	10,650,653,179
Fund: 51501 Non-Discretionary Payments	100,000,000
Sector: 10 Cross Sectoral Expenditure	100,000,000
Agency: 1041 Finance & Economic Planning	100,000,000
Directorate: 104103 Treasury	100,000,000
Activity: 100215 (FIN) Interests payments and bank charges	100,000,000
51501 104103 100215 10100 241 Interest	100,000,000

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Expenditure	10,650,653,179
Fund: 61301 World Bank	2,940,000
Sector: 15 Natural Resources & Rural Devt	2,940,000
Agency: 1131 Agriculture & Forestry	2,940,000
Directorate: 113101 Administration and Finance (Agriculture and Forestry)	2,940,000
Activity: 150106 (A&F) Emergency Food Crisis Response Project	2,940,000
61301 113101 150106 10100 221 Travel	88,200
61301 113101 150106 10100 223 Contracted services	2,734,200
61301 113101 150106 10100 224 Repairs and Maintenance	58,800
61301 113101 150106 10100 226 Supplies, Tools and Materials	58,800

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Expenditure	10,650,653,179
Fund: 61302 World Bank	2,350,000
Sector: 11 Economic Functions	2,350,000
Agency: 1253 Ministry of Trade, Industry & Investment	2,350,000
Directorate: 125303 Directorate of Private Sector Development	2,350,000
Activity: 110905 (TII) Improve environment for private sector	2,350,000
61302 125303 110905 10100 223 Contracted services	822,500
61302 125303 110905 10100 224 Repairs and Maintenance	129,250
61302 125303 110905 10100 225 Utilities and Communications	129,250
61302 125303 110905 10100 226 Supplies, Tools and Materials	1,186,750
61302 125303 110905 10100 227 Other operating expenses	82,250

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Expenditure	10,650,653,179
Fund: 61303 World Bank	20,560,000
Sector: 13 Health	20,560,000
Agency: 1091 Health	20,560,000
Directorate: 109112 Primary Healthcare	20,560,000
Activity: 130104 Rapid Health Results Project	20,560,000
61303 109112 130104 10100 221 Travel	88,408
61303 109112 130104 10100 223 Contracted services	4,021,536
61303 109112 130104 10100 224 Repairs and Maintenance	102,800
61303 109112 130104 10100 226 Supplies, Tools and Materials	16,244,456
61303 109112 130104 10100 227 Other operating expenses	102,800

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Expenditure	10,650,653,179
Fund: 61304 World Bank	26,730,000
Sector: 14 Infrastructure	26,730,000
Agency: 1112 Roads & Bridges	26,730,000
Directorate: 111201 Directorate of Roads and Bridges	26,730,000
Activity: 140015 (RB) Rural Access Roads: Central Equatoria	26,730,000
61304 111201 140015 10100 226 Supplies, Tools and Materials	2,673,000
61304 111201 140015 10100 281 Infrastructure and land	24,057,000

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Expenditure	10,650,653,179
Fund: 61305 World Bank	17,628,000
Sector: 10 Accountability	9,553,460
Agency: 1041 Finance & Economic Planning	9,553,460
Directorate: 104102 Directorate of Budget	6,029,460
Activity: 100102 (FIN) Budget preparation & implementation	6,029,460
61305 104102 100102 10100 233 Transfers Capital	6,029,460
Directorate: 104104 Directorate of Planning	3,524,000
Activity: 100104 (FIN) Planning (Aid and Sectoral Planning)	3,524,000
61305 104104 100104 10100 221 Travel	140,040
61305 104104 100104 10100 222 Staff training and other staff costs	140,040
61305 104104 100104 10100 223 Contracted services	1,763,000
61305 104104 100104 10100 224 Repairs and Maintenance	282,080
61305 104104 100104 10100 225 Utilities and Communications	211,560
61305 104104 100104 10100 226 Supplies, Tools and Materials	387,860
61305 104104 100104 10100 227 Other operating expenses	141,040
61305 104104 100104 10100 282 Vehicles	387,860
61305 104104 100104 10100 283 Specialized Equipment	70,520

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Expenditure	10,650,653,179
Fund: 61305 World Bank	17,628,000
Sector: 16 Public Administration	8,074,540
Agency: 2091 Local Government Board	8,074,540
Directorate: 209102 Directorate of LG Programmes & Traditional Authority Lead	2,785,540
Activity: 160401 (LGB) Programmes & Traditional Authority Leadership	2,785,540
61305 209102 160401 10100 221 Travel	139,277
61305 209102 160401 10100 223 Contracted services	2,646,263
Directorate: 209103 Directorate of Training, Planning & Programmes	5,289,000
Activity: 160403 (LGB) Local Government Training & Programmes	5,289,000
61305 209103 160403 10100 222 Staff training and other staff costs	1,851,150
61305 209103 160403 10100 223 Contracted services	3,173,400
61305 209103 160403 10100 282 Vehicles	158,670
61305 209103 160403 10100 283 Specialized Equipment	105,780

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<i>Expenditure</i>	10,650,653,179
Fund: 61306 World Bank	310,000
Sector: 10 Accountability	310,000
Agency: 2011 Audit Chamber	310,000
Directorate: 201102 Audit	310,000
Activity: 100501 (AUD) Audit of National Accounts	310,000
61306 201102 100501 10100 226 Supplies, Tools and Materials	310,000

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Expenditure	10,650,653,179
Fund: 61307 World Bank	2,937,700
Sector: 11 Economic Functions	2,937,700
Agency: 1061 Petroleum and Mining	2,937,700
Directorate: 106104 Planning, Training and Research	2,937,700
Activity: 110104 (PM) Planning and Training and Staff Development	2,937,700
61307 106104 110104 10100 223 Contracted services	1,175,080
61307 106104 110104 10100 226 Supplies, Tools and Materials	1,762,620

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<i>Expenditure</i>	10,650,653,179
Fund: 61308 World Bank	920,000
Sector: 10 Accountability	920,000
Agency: 1041 Finance & Economic Planning	920,000
Directorate: 104108 Directorate of Procurement	920,000
Activity: 100203 (FIN) Centralised procurement policy and administration	920,000
61308 104108 100203 10100 226 Supplies, Tools and Materials	920,000

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Expenditure	10,650,653,179
Fund: 61309 World Bank	2,940,000
Sector: 16 Public Administration	2,940,000
Agency: 1051 Public Service & Human Resource Development	2,940,000
Directorate: 105102 Directorate of Human Resources Development	2,940,000
Activity: 160204 (MLPSHRD) Human Resource Development	2,940,000
61309 105102 160204 10100 221 Travel	176,400
61309 105102 160204 10100 222 Staff training and other staff costs	176,400
61309 105102 160204 10100 223 Contracted services	2,322,600
61309 105102 160204 10100 225 Utilities and Communications	88,200
61309 105102 160204 10100 226 Supplies, Tools and Materials	29,400
61309 105102 160204 10100 281 Infrastructure and land	29,400
61309 105102 160204 10100 282 Vehicles	58,800
61309 105102 160204 10100 283 Specialized Equipment	58,800

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Expenditure	10,650,653,179
Fund: 61501 African Development Bank	26,930,000
Sector: 11 Economic Functions	26,930,000
Agency: 1121 Electricity & Dams	26,930,000
Directorate: 112104 Engineering and Grid Operations	26,930,000
Activity: 110309 (ED) Juba Power Distribution System	26,930,000
61501 112104 110309 10100 222 Staff training and other staff costs	807,900
61501 112104 110309 10100 223 Contracted services	1,346,500
61501 112104 110309 10100 227 Other operating expenses	1,077,200
61501 112104 110309 10100 281 Infrastructure and land	23,698,400

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Expenditure	10,650,653,179
Fund: 61502 African Development Bank	8,610,000
Sector: 10 Accountability	8,610,000
Agency: 1041 Finance & Economic Planning	8,610,000
Directorate: 104104 Directorate of Planning	8,610,000
Activity: 100107 (FIN) Institutional Support to PFM and Aid Coordination	8,610,000
61502 104104 100107 10100 221 Travel	430,500
61502 104104 100107 10100 222 Staff training and other staff costs	4,218,900
61502 104104 100107 10100 223 Contracted services	1,205,400
61502 104104 100107 10100 224 Repairs and Maintenance	4,305
61502 104104 100107 10100 225 Utilities and Communications	7,749
61502 104104 100107 10100 226 Supplies, Tools and Materials	17,220
61502 104104 100107 10100 227 Other operating expenses	154,980
61502 104104 100107 10100 281 Infrastructure and land	1,593,711
61502 104104 100107 10100 282 Vehicles	103,320
61502 104104 100107 10100 283 Specialized Equipment	873,915

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<i>Expenditure</i>	10,650,653,179
Fund: 61503 African Development Bank	14,730,000
Sector: 14 Infrastructure	14,730,000
Agency: 1111 Transport	14,730,000
Directorate: 111104 Directorate of River transport	14,730,000
Activity: 140106 (TR) Juba River Port	14,730,000
61503 111104 140106 10100 226 Supplies, Tools and Materials	14,730,000

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Expenditure	10,650,653,179
Fund: 71101 World Bank (IDA)	27,180,000
Sector: 10 Accountability	14,677,200
Agency: 1041 Finance & Economic Planning	14,677,200
Directorate: 104102 Directorate of Budget	9,241,200
Activity: 100102 (FIN) Budget preparation & implementation	9,241,200
71101 104102 100102 10100 233 Transfers Capital	9,241,200
Directorate: 104104 Directorate of Planning	5,436,000
Activity: 100104 (FIN) Planning (Aid and Sectoral Planning)	5,436,000
71101 104104 100104 10100 221 Travel	217,440
71101 104104 100104 10100 222 Staff training and other staff costs	217,440
71101 104104 100104 10100 223 Contracted services	2,718,000
71101 104104 100104 10100 224 Repairs and Maintenance	434,880
71101 104104 100104 10100 225 Utilities and Communications	326,160
71101 104104 100104 10100 226 Supplies, Tools and Materials	597,960
71101 104104 100104 10100 227 Other operating expenses	217,440
71101 104104 100104 10100 282 Vehicles	597,960
71101 104104 100104 10100 283 Specialized Equipment	108,720

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Expenditure	10,650,653,179
Fund: 71101 World Bank (IDA)	27,180,000
Sector: 16 Public Administration	12,502,800
Agency: 2091 Local Government Board	12,502,800
Directorate: 209102 Directorate of LG Programmes & Traditional Authority Lead	4,348,800
Activity: 160401 (LGB) Programmes & Traditional Authority Leadership	4,348,800
71101 209102 160401 10100 221 Travel	217,440
71101 209102 160401 10100 223 Contracted services	4,131,360
Directorate: 209103 Directorate of Training, Planning & Programmes	8,154,000
Activity: 160403 (LGB) Local Government Training & Programmes	8,154,000
71101 209103 160403 10100 222 Staff training and other staff costs	2,853,900
71101 209103 160403 10100 223 Contracted services	4,892,400
71101 209103 160403 10100 282 Vehicles	244,620
71101 209103 160403 10100 283 Specialized Equipment	163,080

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Expenditure	10,650,653,179
Fund: 71103 World Bank (IDA)	66,740,000
Sector: 14 Infrastructure	66,740,000
Agency: 1112 Roads & Bridges	66,740,000
Directorate: 111201 Directorate of Roads and Bridges	66,740,000
Activity: 140013 (RB) International Roads: Juba - Torit - Kapoeta - Nadapal	66,740,000
71103 111201 140013 10100 221 Travel	513,898
71103 111201 140013 10100 223 Contracted services	19,314,556
71103 111201 140013 10100 224 Repairs and Maintenance	1,868,720
71103 111201 140013 10100 225 Utilities and Communications	393,766
71103 111201 140013 10100 226 Supplies, Tools and Materials	794,206
71103 111201 140013 10100 227 Other operating expenses	153,502
71103 111201 140013 10100 281 Infrastructure and land	42,660,208
71103 111201 140013 10100 282 Vehicles	667,400
71103 111201 140013 10100 283 Specialized Equipment	373,744

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Expenditure	10,650,653,179
Fund: 71104 World Bank (IDA)	10,280,000
Sector: 15 Natural Resources & Rural Devt	10,280,000
Agency: 1131 Agriculture & Forestry	10,280,000
Directorate: 113101 Administration and Finance (Agriculture and Forestry)	10,280,000
Activity: 159909 (A&F) Safety Net and Skills Development Project	10,280,000
71104 113101 159909 10100 221 Travel	328,960
71104 113101 159909 10100 223 Contracted services	9,591,240
71104 113101 159909 10100 224 Repairs and Maintenance	164,480
71104 113101 159909 10100 225 Utilities and Communications	30,840
71104 113101 159909 10100 227 Other operating expenses	164,480

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Expenditure	10,650,653,179
Fund: 71106 World Bank (IDA)	3,530,000
Sector: 10 Accountability	3,530,000
Agency: 2021 National Bureau of Statistics	3,530,000
Directorate: 202101 Finance and Administration	3,530,000
Activity: 109911 (STAT) Statistics Capacity Building	3,530,000
71106 202101 109911 10100 223 Contracted services	3,000,500
71106 202101 109911 10100 226 Supplies, Tools and Materials	529,500

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Expenditure	10,650,653,179
Fund: 71201 China Exim Bank	102,820,000
Sector: 14 Infrastructure	102,820,000
Agency: 1111 Transport	102,820,000
Directorate: 111103 Directorate of Air Transport	102,820,000
Activity: 140102 (TR) Development of Civil Aviation policy on air safety regulatio	51,410,000
71201 111103 140102 10100 281 Infrastructure and land	51,410,000
Activity: 140105 (TR) Juba Airport - Completing Phase 1 Works	51,410,000
71201 111103 140105 10100 281 Infrastructure and land	51,410,000