

# **Draft Budget Tables**

## **Fiscal Year 2016/17**

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Ministry of Finance and Planning  
Republic of South Sudan

October 2016

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## Foreword

Budget execution last financial year was extremely challenging. Falling global oil prices significantly reduced government revenues, as well as our Gross National Income. We did not have sufficient revenues to execute all our budgeted expenditures, and had to contract loans from the Bank of South Sudan and take advances from oil companies in order to guarantee payment of salaries and state transfers. Borrowing from the Bank of South Sudan weakened our macro-economic position by increasing inflation and exchange rate depreciation. Inflation has now reached crisis levels, with normal people struggling to afford basic goods such as food. Something has to be done to address this crisis.

The 2016/17 Budget provides the first step to stabilising the economy and creating an environment that will set South Sudan on a path to recovery. This Budget contains significant real reductions in government expenditure, in an attempt to reduce inflation and restore confidence in the ability of the Government to execute its budget. It will be accompanied by stringent cash management procedures, to ensure that we do not spend beyond our means. In the event that there are insufficient funds to execute all budgeted expenditures, we will prioritise our payments to ensure that salaries are paid, states receive their transfers and we service our outstanding debts.

Alongside this Budget, I will be implementing the Government's Fiscal Stabilisation Measures Action Plan. This includes various measures that will reduce government expenditure, increase government revenues, and improve cash management. Many of the measures are included in The Financial Bill 2016/17 and the Taxation Amendment Bill 2016/17, which will be laid before the Assembly alongside this budget.

It is important that we as a Government regain our fiscal credibility and steer our finances onto a sustainable path. I call on all of my colleagues in Government and the Assembly to join the struggle to stabilise our economy, end the evil of runaway inflation, and lay the foundations for a sustainable recovery in South Sudan. Only through sustained peace and growth will we be able to provide the services and livelihoods that our people deserve. Achieving both will require a conscious and sustained effort. But it will be worth it in the long run. And I hope that the Budget that I present to you here will be a first step in that process.



**Stephen Dhieu Dau**

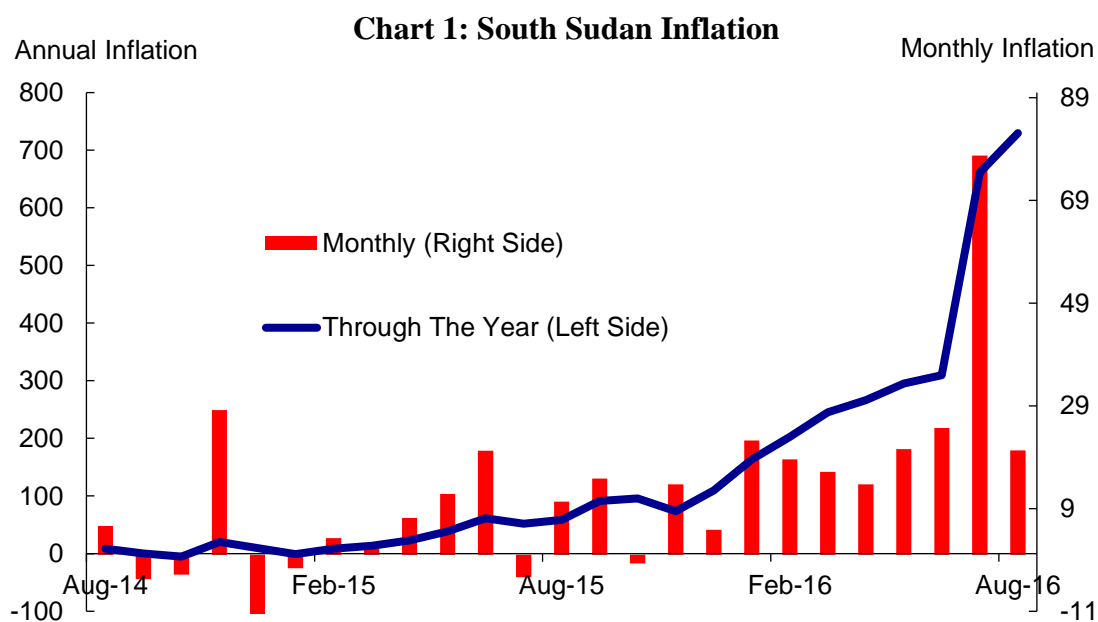
**Minister**

**Ministry of Finance and Planning**

# National Budget Plan

## I. Macro-Fiscal Developments

The current macroeconomic environment in South Sudan poses huge difficulties. The global crash in oil prices combined with ongoing threats to security have resulted in a large decline in South Sudan’s Gross National Income (GNI). The Ministry of Finance and Planning estimate that South Sudan’s GNI per capita in US dollars has fallen by around 70% since independence. Year on year inflation was around 730% for August 2016, and the pound has lost close to 80% of its value against the US dollar over the year to August.



### Key figures for 2015/16

	Q1	Q2	Q3	Q4
CPI Inflation (quarter / annual average)	25%	23%	56%	215%
CPI inflation (end of period)	21%	17%	68%	71%
Parallel Exchange Rate (average)	14.48	17.98	32.62	46.35
Official Exchange Rate (average)	2.96	5.34	24.38	38.63
Monthly Average Oil production (mbls)	4.92	4.78	4.47	3.78
Average Price of Brent Blend (USD/b)	40.74	32.19	19.20	38.64

	Q1	Q2	Q3	Q4	Annual (2015-16)
CPI Inflation (quarter / annual average)	25%	23%	56%	215%	<b>173%</b>
CPI inflation (end of period)	21%	17%	68%	71%	<b>328%</b>
Parallel Exchange Rate (average)	14.48	17.98	32.62	46.35	<b>25.73</b>
Official Exchange Rate (average)	2.96	5.34	24.38	38.63	<b>16.73</b>
Monthly Average Oil production (mbls)	4.92	4.78	4.47	3.78	<b>4.48</b>
Average Price of Brent Blend (USD/b)	40.74	32.19	19.20	38.64	<b>32.69</b>

The first of a series of shocks occurred in 2012, when oil production was shut down. The second shock was at the end of 2013, when the civil war broke out, disrupting oil and agricultural production. In order to cope with these two crises and maintain expenditure levels, government savings and reserves were exhausted, and substantial loans were incurred. While these actions stabilised the economy for some time, they left the country with a diminished ability to take countercyclical action or withstand further negative shocks. When the oil price fell further from July 2015 onwards, the country was already experiencing high inflation and depreciation, and had no reserves or savings available to support government spending or defend the pound. This meant the fixed exchange rate regime became increasingly untenable and distortive, and so the currency was floated in December 2015 in order to help deal with the ensuing crisis.

The execution of the 2015/16 budget is best understood within this context. That is, the significant fall in oil price through the year and the subsequent floating of the exchange rate. In addition to this, there was an increase in salaries for government employees in response to rising prices and the depreciation of the exchange rate. But these factors should not distract from the fact that uncontrolled expenditure, once again, was a significant negative factor that undermined budget execution. The uncontrolled expenditure contributed further to the inflation through excess borrowing from the Bank of South Sudan, as the long run trend of overspending by a number of spending agencies continued despite the worsening macroeconomic environment. The headline figures for the 2015-16 Budget Execution are presented in Tables 1. Key points are:

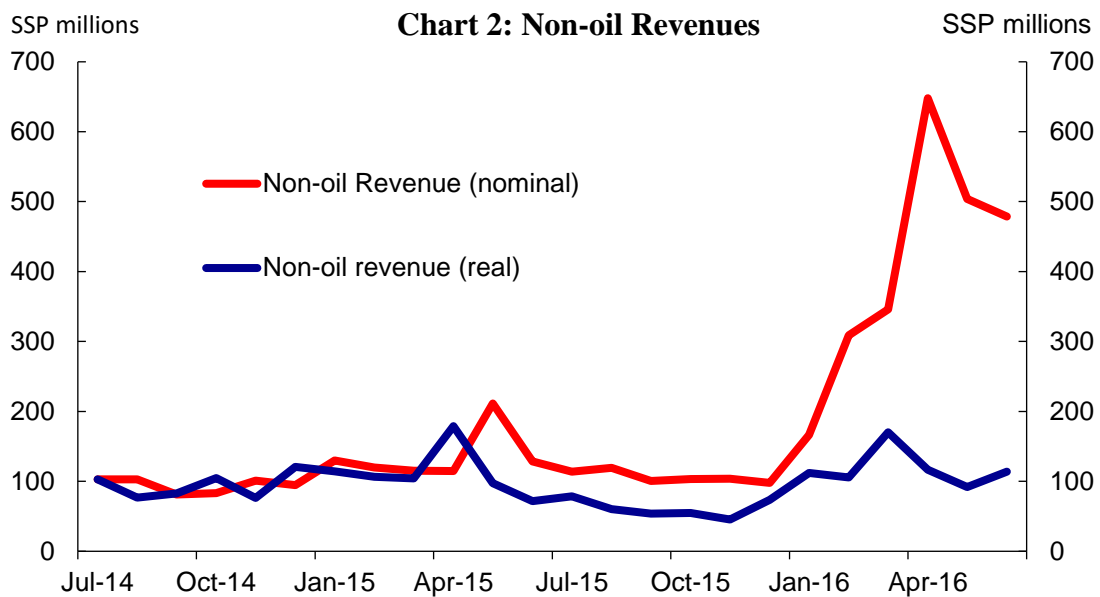
- **Gross oil revenues** in USD terms fell far short of budgeted levels, as the oil price was below the forecast of \$50 per barrel for the majority of the fiscal year (August to June),

averaging just \$35. However, in SSP terms, the realignment and floating of the exchange rate resulted in gross oil revenues above budget projections;

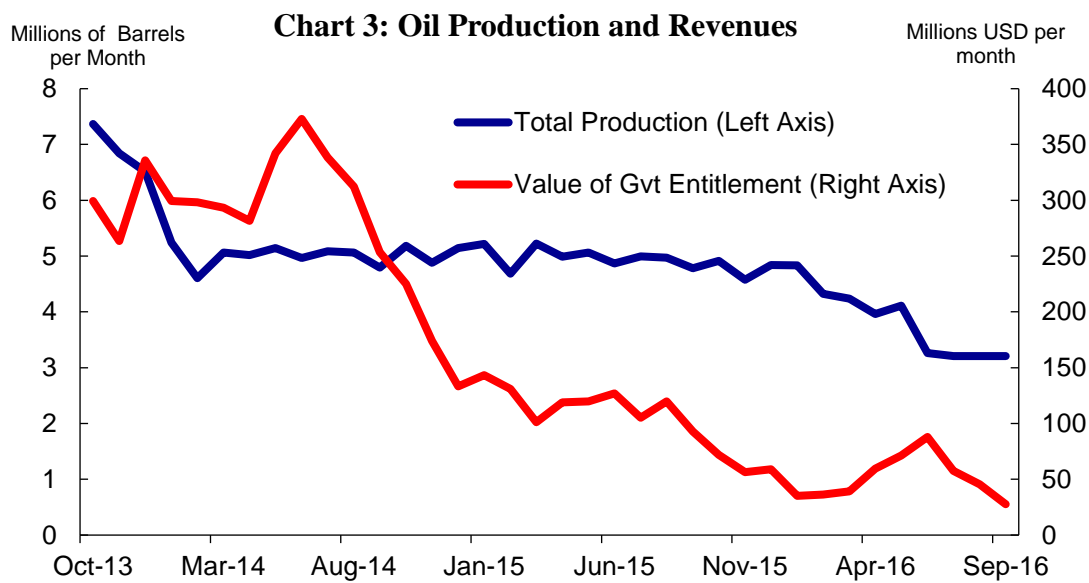
- **Net oil revenues** were similarly above projections, though primarily because payments were not made in full to Sudan and oil producing states and communities. Unbudgeted payments to Nilepet reduced net oil revenue, as did the payment of arrears to Sudan for the previous financial year.
- **Government expenditures** were well over budget – in part because depreciation increased the SSP value of dollar-denominated Government expenditures. Inflation severely eroded the real value of the salaries of Government employees and so, in response, the Government introduced a new unified payscale, increasing base salaries for most Government employees. The first stage, which affected staff on lower grades only, was implemented for all salary payments from February onwards. The second and third stages, for staff on higher grades, were not implemented during the fiscal year 2015/16.

The immediate and marked impact on increasing non-oil revenues can be seen in Chart 2; nominal non-oil revenues increased from SSP 98 million in December to SSP 309 million in February. Non-oil revenue collection was over SSP 4 billion in 2015/16, which was SSP 2.5 billion higher than the previous fiscal year. Although the realignment reversed the downward trend in non-oil revenues, the increase in real terms has been limited to date. While non-oil revenues increased considerably compared to the previous fiscal year, most non-oil revenue lines remained below budgeted levels, due to the unrealistic adjustments made to the forecasts by the NLA during the passage of the 2015/16 Budget. Net oil revenues were more than USD 100 million below budget, despite non-payment and the further accumulation of arrears to Sudan.





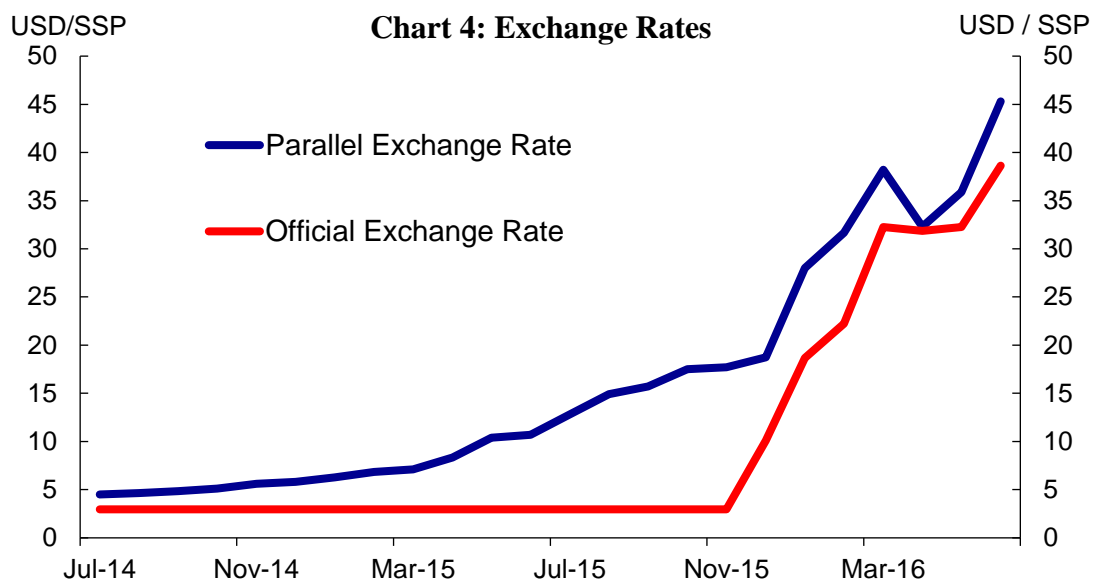
The depreciation of the exchange rate has led to both gross and net oil revenues exceeding budgeted levels (in SSP), with net oil revenues SSP 6 billion above budget, despite both production and USD price being below Budget forecasts.



Floating the exchange rate greatly increased the SSP value of government revenues and may have alleviated inflationary pressure had spending levels been controlled more stringently. However, because USD expenditure remained high due to the unbudgeted spending of a number of spending agencies, the positive effects of the reform were somewhat muted. In addition, the fall in the price of oil reduced the supply of foreign currency to the market, causing the SSP to depreciate further. As such, the increase in non-oil revenues was not sufficient to substantially close the budget deficit, or compensate for the loss of foreign exchange caused by the sustained and drastic fall in oil revenues (Chart 3).

This meant inflation and depreciation accelerated from the beginning of 2016, with average month-on-month inflation during the second half of the fiscal year of 19.3%, up from an

average of 6.3% in the first half of the fiscal year. The exchange rate depreciated severely, rising from SSP 18.8 to 1 US dollar at the end of December to SSP 45.3 to 1 US dollar by the end of the fiscal year (Chart 4). The situation has worsened since.



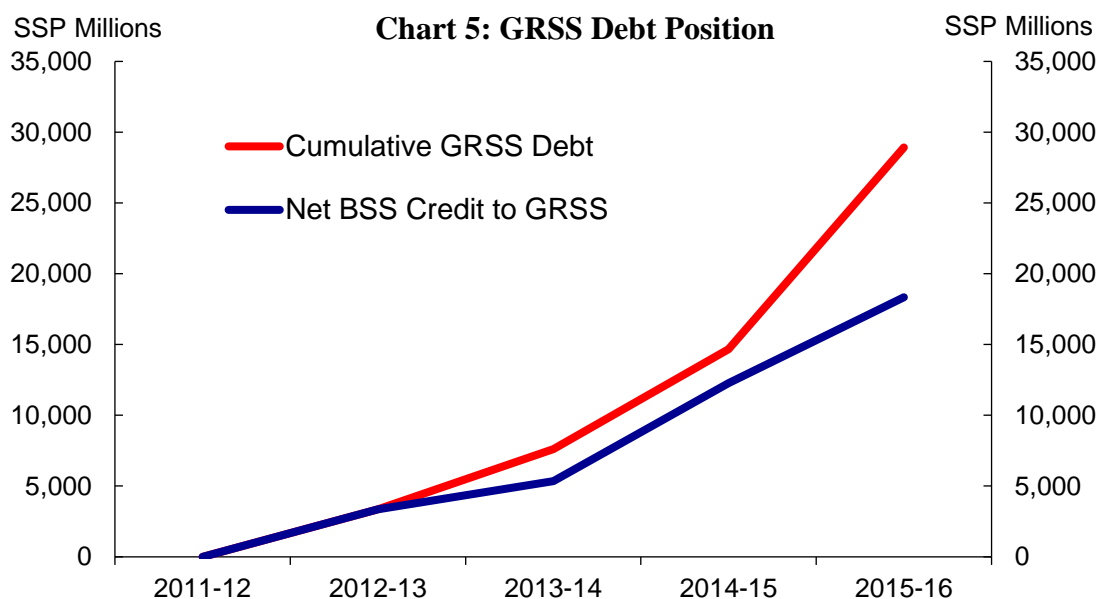
Having exhausted savings, reserves, and opportunities for external borrowing, and with little in the way of expenditure reduction measures implemented, Government borrowed further from the Bank of South Sudan. New borrowing from the central bank totalling SSP 5,563 million was incurred over the fiscal year, which accelerated inflation further. Net financing was more than double what was budgeted for 2015/16. In part, this also stemmed from dollar denominated borrowing, such as oil advance sales, having a higher SSP value following depreciation. In future, financing this large debt burden given the macroeconomic situation will be challenging, and will require expenditure reductions and revenue increases.

Financing budgeted expenditure proved challenging throughout the year. There were delays in executing salary and transfer payments, and June salary and transfer payments were deferred to 2016/17. Arrears continued to accumulate through the year, and it was not possible to honour the 2012 Cooperation Agreement and make full oil payments to Sudan during 2015/16. Domestic arrears and liabilities to Sudan are additional to the formal debts shown in Chart 5.

<b>Table 1: Budget Execution (millions of SSP)</b>	<b>2015/16 Approved Budget</b>	<b>2015/16 Outturns</b>	<b>2016/17 Budget</b>
Gross Oil Revenue	3,540	13,222	46,833
Tariff, Transit and TFA payments	1,706	492	16,161
Transfers in kind to Sudan	239	4,275	21,462
Nile Petroleum payments 2/3% to oil producing states & com'ties	0 80	882 20	1,512 461
<b>Net Oil Revenue</b>	<b>1,515</b>	<b>7,553</b>	<b>7,238</b>
Personal Income Tax	1,243	1,138	2,483
Sales Tax/VAT	1,345	897	2,630
Excise	730	378	1,034
Business Profit Tax	334	549	1,295
Customs	740	1,649	1,170
Other Revenue (fees, licenses)	936	287	644
<b>Non-oil Revenues</b>	<b>5,328</b>	<b>4,899</b>	<b>9,256</b>
Grants from Donors	128	235	2,041
<b>Total Resources</b>	<b>6,971</b>	<b>12,687</b>	<b>18,535</b>
Salaries	5,463	7,487	14,016
Operating	1,672	4,208	6,734
Capital	266	2,099	998
Transfers	2,795	2,986	6,447
Other	8	45	38
Peace	0	0	5,000
Interest	100	43	155
Revenue collection charges	0	877	0
<b>Total Government Spending</b>	<b>10,304</b>	<b>17,745</b>	<b>33,388</b>
Externally funded spending	338	658	2,041
<b>Total Spending</b>	<b>10,642</b>	<b>18,403</b>	<b>35,429</b>
<b>Surplus / (Deficit)</b>	<b>-3,671</b>	<b>-5,718</b>	<b>-16,894</b>
New Borrowing	3,671	13,748	11,644
Repayments	0	4,974	7,875
<b>Net Financing</b>	<b>3,671</b>	<b>8,784</b>	<b>3,769</b>

<b>Table 2: Budget Execution (millions of USD)</b>	<b>2015/16 Approved Budget<sup>1</sup></b>	<b>2015/16 Outturns<sup>1</sup></b>	<b>2016/17 Budget<sup>2</sup></b>	<b>Size of 2016/17 as % of 2015/16</b>
<b>Gross Oil Revenue</b>	<b>1,196</b>	<b>4,467</b>	<b>669</b>	<b>56%</b>
Tariff, Transit and TFA payments	576	166	231	40%
Transfers in kind to Sudan	81	1,444	307	380%
Nile Petroleum payments	-	298	22	-
2/3% to oil producing states & com'ties	27	7	7	24%
<b>Net Oil Revenue</b>	<b>512</b>	<b>2,552</b>	<b>103</b>	<b>20%</b>
Personal Income Tax	420	384	35	8%
Sales Tax/VAT	454	303	38	8%
Excise	247	128	15	6%
Business Profit Tax	113	185	19	16%
Customs	250	557	17	7%
Other Revenue (fees, licenses)	316	97	9	3%
<b>Non-oil Revenues</b>	<b>1,800</b>	<b>1,655</b>	<b>132</b>	<b>7%</b>
Grants from Donors	43	79	29	67%
<b>Total Resources</b>	<b>2,355</b>	<b>4,286</b>	<b>265</b>	<b>11%</b>
Salaries	1,846	2,529	200	11%
Operating	565	1,422	96	17%
Capital	90	709	14	16%
Transfers	944	1,009	92	10%
Other	3	15	1	20%
Peace	-	-	71	-
Interest	34	15	2	7%
Revenue collection charges	-	296	-	-
<b>Total Government Spending</b>	<b>1,176</b>	<b>2,025</b>	<b>477</b>	<b>41%</b>
Externally funded spending	114	222	29	26%
<b>Total Spending</b>	<b>1,215</b>	<b>2,100</b>	<b>506</b>	<b>42%</b>
<b>Surplus / (Deficit)</b>	<b>-1,240</b>	<b>-1,932</b>	<b>-241</b>	<b>19%</b>
New Borrowing	1,240	4,645	166	13%
Repayments	-	1,680	113	-
<b>Net Financing</b>	<b>1,240</b>	<b>2,968</b>	<b>54</b>	<b>42%</b>

<sup>1</sup>Converted at USD / SSP 2.96 <sup>2</sup>Converted at USD / SSP 70



Donor grant funding for on-budget projects totalled SSP 235 million in 2015/16, exceeding the budget of SSP 128 million. However, the US dollar value of the grants was only USD 26 million, more than USD 15 million below the budget forecast, and USD 5 million lower than the previous year's outturns. However, on-budget funding coordinated with the Government represents a small fraction of total donor funding to South Sudan, which was approximately USD 700 million for development projects in 2015/16, and USD 1.9 billion including humanitarian support.

The continued low level of oil revenues, high inflation and weak economic output will present a significant challenge to budget execution over the course of 2016/17. Tables 1 and 2 show that budgeted expenditure for 2016/17 is just 41% of the 2015/16 budget in USD terms. Even then, there is unlikely to be enough cash available to execute all budgeted items. Expenditure will likely need to be prioritised within the budget ceilings. Even if all budgeted items are executed, the deficit will be just 19% of the 2015/16 level in USD terms. This is an extremely austere Budget.

In order to stabilise the economy, it will be necessary for three main areas of change. Firstly, Government must implement fiscal and economic reforms. These reforms will be aimed at controlling public expenditure; increasing revenues; and encouraging foreign and domestic investment, with an aim to encourage diversification of the economy. Second, peace will be a necessary part of any recovery. Finally, external support will be necessary, whilst the foundations of a recovery are put in place, to assist in finding expenditure reductions and alleviating poverty. However, international support is likely to be heavily dependent on decisive initial steps towards peace and to correct fiscal imbalances.

## II. Budget Execution

Total government spending was SSP 16,869 million over the fiscal year, which was SSP 6,885 million above budget, such that 164% of the annual budget was spent over the fiscal year.

**Table 3: Detailed Expenditure**

	Annual Budget	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Fiscal Year Actual	Total as % of Budget
Salaries	5,463	1,404	1,429	1,813	2,841	7,487	137%
- Base salaries and pensions	5,264	1,356	1,332	1,452	2,709	6,849	130%
- Incentives, overtime and social benefits	199	48	97	361	132	639	321%
Operating	1,672	556	833	1,970	849	4,208	252%
Capital	266	166	430	1,479	24	2,099	789%
Transfers	2,795	618	692	581	1,095	2,986	107%
Other	8	7	0	38	0	45	586%
<b>Agency Spending</b>	<b>10,204</b>	<b>2,752</b>	<b>3,384</b>	<b>5,881</b>	<b>4,809</b>	<b>16,826</b>	<b>165%</b>
Interest	100	9	21	6	7	43	43%
<b>Total Government Spending</b>	<b>10,304</b>	<b>2,761</b>	<b>3,405</b>	<b>5,888</b>	<b>4,816</b>	<b>16,869</b>	<b>164%</b>
External Loans	211	2	24	53	345	424	201%
External Grants	128	23	36	51	124	235	183%
<b>Total Spending</b>	<b>10,643</b>	<b>2,785</b>	<b>3,465</b>	<b>5,992</b>	<b>5,285</b>	<b>17,528</b>	<b>165%</b>

**Table 4: Dollar denominated Expenditure by Chapter**

Chapter (millions)	USD expenditure	SSP value of \$ expenditure	Variance compared to fixed rate (2.96 SSP/USD)
Salaries	35	562	<b>459</b>
Operating	209	1,940	<b>1,322</b>
Capital	119	1,489	<b>1,138</b>
Other	9	45	<b>20</b>
<b>Total</b>	<b>371</b>	<b>4,038</b>	<b>2,938</b>

Total expenditure on salaries exceeded the annual budget by more than SSP 2 billion. Overspending on salaries was the result of a number of factors, primarily:

- The salaries increase applied to grades 10-17 from February salaries;
- An increased in the SSP value of all \$ salary payments e.g. for embassies; and
- An increase in the SSP value of all \$ denominated benefits e.g. medical benefits

Overspending occurred despite June salaries being deferred to the next fiscal year.

Transfers were executed very close to budget, with overspending only SSP 191 million (7% of budget). However, only 11 months' transfers were executed over the fiscal year with the majority of June transfers deferred to 2016/17.

The distribution of expenditure between agencies and sectors was very unequal over the fiscal year. Three agencies consumed over 60% of total expenditure, these were Defence (29%), the Ministry of Finance and Economic Planning (20%) and the Minister in the Office of the President (12%). The accountability and public administration sectors were the most overspent, totalling SSP 4 billion. The proportion of total spending made up by these sectors was also higher than the proportion of the budget attributed to them. The overspending was almost entirely attributable to expenditure by the Ministry of Finance and Economic Planning, the Minister in the Office of the President and to a lesser extent Foreign Affairs. The security sector consumed by far the largest proportion of total spending (38%), although this was below the proportion of the budget attributed to it (45%). The Health and Education sectors were the only sectors which did overspend their budget, with total underspending of SSP 43 million.

**Table 5: Budget Execution by Sector**

Sector (SSP m)	Annual Budget	Budget as % of total	Outturns 2015/16	Outturns as % of total	Overspend
Accountability	1,285	13%	3,332	20%	2,047
Economic Functions	237	2%	249	1%	12
Education	677	7%	668	4%	-9
Health	316	3%	283	2%	-34
Infrastructure	185	2%	556	3%	371
Natural Resources	361	4%	411	2%	50
Public Administration	891	9%	2,853	17%	1,963
Rule of Law	1,580	15%	2,009	12%	429
Security	4,580	45%	6,410	38%	1,829
Social & Humanitarian Affairs	92	1%	98	1%	6
<b>Grand Total</b>	<b>10,204</b>	<b>100%</b>	<b>16,869</b>	<b>100%</b>	<b>6,665</b>

In addition, expenditure worth SSP 5.2 billion, at the end of June, remains as unrepresented cheques. This is not included in government spending above as it did not clear during the fiscal year 2015/16. The Government has called for these cheques to be returned to the Ministry, in order to reverse the cheques and to assess the validity of the claims. It is unclear how much of this expenditure will be deemed valid and reissued in 2016/17.

## Salaries

Total expenditure on salaries was SSP 7.5 billion, exceeding the annual budget by more than SSP 2 billion. Overspending on salaries can be mostly attributed to the salary increase and USD salaries. Salaries were executed very close to budget in the first half of the fiscal year, with salaries largely paid in the correct month. In the second half of the year, overspending on salaries accelerated and salary payments were delayed, with only two months' salaries

paid in Q3 and June salaries deferred to 2016/17. As only 11 months' salaries were paid for most agencies, and some dollar salaries were also not paid for several months, effective overspending was higher. One month's salaries and pension was budgeted at around SSP 450 million, meaning real overspending was equivalent to almost SSP 2.5 billion. Therefore, in addition to the reasons given above (\$ expenditures and salary scale increase), there was overspending equivalent to approximately SSP 700 million over the fiscal year. Almost SSP 400 million of this was on social benefits and the majority of the remainder was on base salaries and pensions.

Total overspending on social benefits was SSP 420 million, of which SSP 36 million can be attributed to the exchange rate impact. This was primarily due to overspending by: Ministry of Finance and Economic Planning (SSP 250 million), Ministry of Veteran Affairs (SSP 42 million) and Minister in the Office of the President (SSP 35 million) and the National Legislative Assembly (SSP 32 million).

Overspending on base salaries and pensions was equal to SSP 1.6 billion, equivalent to SSP 2.1 billion accounting for only 11 months' salaries being paid. Of this, SSP 460 million can be attributed to the exchange rate impact and SSP 1.3 billion to the salary scale increase. This leaves overspending of SSP 280 million, resulting from agencies overspending on base salaries and pensions, primarily due to unbudgeted recruitment and allowances. Overspending on salaries is not equal across agencies and in fact some remain below budget. For those agencies, which are underspent, this is due to June's salaries not being paid, budgets for vacant positions that have not been filled and budgets for incentives and overtime or social benefits that have not been executed. Many of the agencies are overspent due to the salary scale increase alone, and have not exceeded budget due to poor fiscal management.

Foreign affairs, Office of the President for National Security and to a lesser extent Interior and Higher Education have significant overspending due to the dollar denominated base salary payments and attaches being paid at a higher exchange rate than budgeted. Overspending of the Ministry of Health was the result of salaries for Hospitals being executed as salaries, but budgeted under the transfers chapter – with no net impact on Health's overall budget execution. Several agencies, including the Minister in the Office of the President, Labour, Public Service and Human Resource Development and Cabinet Affairs already had significant overspending before the salaries increase or exchange rate realignment.

An additional, SSP 520 million in base salaries remains as unrepresented cheques. This is primarily dollar salary payments for the Office of the President for National Security (SSP 170 million), Foreign Affairs (250 million) and Ministry of Interior (SSP 60 million) which will likely need to be reissued and paid in the fiscal year 2016/17.

### **Operating**

There was substantial overspending on operating over the fiscal year, with expenditure exceeding SSP 4 billion (more than double the annual budget). Year to date expenditure on



operating was worth 252% of the annual budget. The operating chapter contributed the largest amount to Government overspending over the fiscal year, over SSP 2.5 billion.

A large proportion of operating expenditure is denominated in foreign currencies and was budgeted at the fixed rate for 2.96 SSP/USD. The floating exchange rate increased the SSP value of dollar denominated expenditure by SSP 1.3 billion over the fiscal year.

Overspending was not distributed equally across agencies. Several agencies received little or no operating expenditure, while others exhausted several times their annual budgets e.g. Finance and Economic Planning (exhausted 2,129% of the annual operating budget), Office of the President (668%), Wildlife (269%), and Telecommunication and Postal Services (542%).

There was an additional SSP 3 billion in operating payments which were processed over the fiscal year. This remains as unrepresented cheques. The Ministry of Finance and Economic Planning has recalled the cheques for reversal and validation of the claims. It is unknown what proportion of this expenditure will be validated and reissued, and will therefore need to be paid in the next fiscal year.

### **Capital**

Capital expenditure over the fiscal year was SSP 2,099 million, more than seven times the size of the annual capital budget. Over the year to date, capital spending was overspent by SSP 1,833 million, 789% of the annual capital budget. The vast majority of capital items are imported into the country and therefore the majority of capital spending is dollar (or other foreign currency) denominated, totalling SSP 1,489 million. As a result, the exchange rate floatation increased capital expenditure, with the SSP value of capital expenditure increased by SSP 1.1 billion. The total capital overspend was primarily due to a small number of agencies significantly overspending their budgets, including the Minister in the Office of the President (SSP 1 billion), the Ministry of Defence (SSP 390 million) and the Civil Aviation Authority (SSP 370 million). As with operating, there is a significant amount of additional capital spending in the form of unrepresented cheques, totalling SSP 1.4 billion.

### **Transfers**

The transfers chapter was the least overspent of all the chapters. However, there was overspending of SSP 191 million over the fiscal year, despite only 11 months' transfers being executed for the majority of agencies and some of health's transfers budget being executed under the salaries chapter.

Overspending on transfers was caused by two reasons:

Higher than budgeted sales tax revenues and therefore sales tax adjusted grants (STAG), resulting in STAG exceeding budget by SSP 430 million.

The salaries increase applied to grades 10-17 from February salaries was applied in the salary transfers to all organised forces, estimated to increase expenditure on conditional salary transfers by SSP 360 million.

**Table 6: Transfers budget execution**

(SSP millions)	Budget	FY Spending	Overspending	Overspending (against 11-month budget)
Conditional Salaries	1,423	1,563	140	258
Conditional Operating	160	143	-17	-3
State Block	694	643	-51	7
County Block	53	47	-5	-1
STAG	113	544	431	440
Capital	167	-	-167	-153
International Organisations	82	1	-82	-75
Service Delivery Units	103	44	-58	-50
<b>Total</b>	<b>2,795</b>	<b>2,986</b>	<b>191</b>	<b>424</b>

The transition to the new arrangement of states was achieved largely cost neutral, with no increase to monthly block, salary or operating transfers. Conditional salary transfers were overspent due to the increase in the salary scale increasing the transfers to states for all the organised forces, estimated to increase transfers by SSP 360 million. Total overspending was below this due to only 11 months' transfers being executed and salary transfers for Hospitals being executed under the salaries chapter, which had an annual budget of SSP 68 million.

Block transfers for states and counties were SSP 51 million and SSP 5 million under budget respectively, due to only 11 months' transfers being executed. When accounting for only 11 months' transfers being executed, the state block was overspent by SSP 7 million as a number of block advances were taken by Lakes, Western Bahr Ghazal and Jonglei states but not fully repaid.

The sales tax adjustment grant exceeded budget by more than SSP 400 million, as a result of higher than expected sales tax revenues which increased quarter on quarter as inflation rose.

Transfers to international organisations were significantly below budget, with just SSP 750 million transferred through Disarmament, Demobilization and Reintegration over the fiscal year, who had no budget for transfers to international organisations.

Finally, transfers to service delivery units were SSP 58 million below budget. Agriculture and Forestry made no transfers to service delivery units against their budget of SSP 4 million. The Ministry of Education executed SSP 22 million out of their SSP 60 million budget. The Ministry of Health executed SSP 17 million out of their SSP 38 million budget.

### III. 2016/17 Revenue Plan

Total resources before financing for 2016/17 in SSP, are projected to be substantially higher than the previous fiscal year, at SSP 18,535 million, compared with SSP 6,971 million for 2015/16. This increase stems from the impact of the higher exchange rate (SSP 70) on oil revenues and customs receipts, and from the impact of inflation (310%) on other non-oil revenues. However, in USD terms, the revenue projection is 2 billion dollars below the 2015/16 outturn.

Expected net dollar revenues from oil are significantly lower in 2016/17, at just over \$100 million compared with \$500 million in the 2015/16 Budget, driven by lower price forecasts and a commitment to recommence payments to Sudan in 2016/17. This implies a reduced share of revenue retained by South Sudan in 2016/17 (15%) compared to 2015/16 (42%).

In addition, the dollar value of 2016/17 budgeted non-oil revenues are significantly lower than for the previous year, as high inflation and insecurity is forecast to reduce the tax base.

**Table 7: Review of projected Resources for 2016/17**

	2015/16 Approved Budget	2015/16 Outturns	2016/17 Budget Estimates	Year- on-year Budget increase	Year on year budget change, million US dollars
<b>in millions SSP, unless stated</b>					
Net Oil Revenue	1,515	7,553	7,238	5,723	-408
Non-Oil Revenue	5,328	4,899	9,256	3,928	-1,668
Grants from Donors	128	235	2,041	1,913	-14
<i>SSP to USD</i>	2.96		70		
<i>Inflation (CPI, end June (y-1)- end June)</i>	61		310		
<b>Total Resources</b>	<b>6,971</b>	<b>12,687</b>	<b>18,535</b>	<b>11,564</b>	<b>-2,090</b>

Total oil production from Upper Nile is expected to average 130,000 barrels per day, with the government entitlement equal to 47%. Production in Unity is not assumed to resume during the 2016/17 financial year. The average oil price is forecast to be \$30 per barrel, after the Dar Blend price discount.

Deferral of payments to Sudan in 2015/16 has increased the stock of arrears owed to Sudan. However, it is expected that oil revenues will be insufficient to fully repay arrears to Sudan in 2016/17. In-kind shipments will be accounted for, when making payments to Sudan – ensuring the stock of arrears is restricted to its current level in dollar terms. This means total payment to Sudan is projected at SSP 37,623 million; SSP 21,462 million as in-kind payments, and SSP 16,161 million in direct payments. In addition, SSP 1,512 million is budgeted for Nile Petroleum, and SSP 461 million for transfers to oil producing states and communities.

The baseline non-oil revenue forecast of SSP 9,256 million is based on current the current projections for the exchange rate USD/SSP 70 and economic growth -15%. In addition, the Government aims to implement a number of revenue measures during the 2016/17 fiscal year to increase both compliance and collections, under the Economic and Fiscal Stabilisation Action Plan. This is expected to increase non-oil revenues over the fiscal year by over SSP 3 billion, for a total forecast of SSP 9,256 million.

The non-oil revenue estimates reflect ambitious improvements in collection, based on immediate implementation of the Taxation Amendment Bill 2016 and Financial Bill 2016/17. While these measures will significantly increase taxation, they are necessary to support spending without resorting to additional borrowing which would further accelerate inflation.

**Table 8: Revenue Measures in Taxation Amendment Bill 2016 and Financial Bill 2016/17**

#	Proposed reform/changes in 2016/17	Supporting legislation	Estimated revenue increase (SSP million)
1	Increase the rate of Sales Tax from 15% to 20%	Taxation Amendment Bill 2016 and Financial Bill 16/17	294
2	Increase the rate of Excise Tax on sale of alcohol from 50% to 100%, and on tobacco from 30% to 50%	Taxation Amendment Bill 2016 and Financial Bill 16/17	133
3	Increase the rate of Excise Tax on telecommunications services from 10% to 30%	Taxation Amendment Bill 2016 and Financial Bill 16/17	263
4	Apply 8% withholding tax on all GRSS contracts	Tax measure to increase revenue (IMF proposal May 2016)	280

#	Proposed reform/changes in 2016/17	Supporting legislation	Estimated revenue increase (SSP million)
5	Apply 10% withholding tax on technical fees paid to GRSS contractors	Taxation Amendment Bill 2016 and Financial Bill 16/17	100
6	Introduce USD 20 per person departure tax on all international air travel	Taxation Amendment Bill 2016 and Financial Bill 16/17	300
7	Improve tax administration	Taxation Amendment Bill 2016 and Financial Bill 16/17	263
8	Introduce new Customs tariff schedule (5%, 10% & 20% duty rates) and implement HS classification	Financial Bill 16/17	269
9	Update 2010 custom valuation schedule	Financial bill 2015/16	54
11	Improve data sharing between the Uganda Customs and SSCS	Administrative measure	45
12	Improve exchange of information between DT and SSCS	Administrative measure	150
13	Eliminate Business Profit Tax exemptions	Taxation Amendment Bill 2016 and Financial Bill 16/17	400
14	Eliminate Personal Income Tax exemptions for constitutional post-holders	Taxation Amendment Bill 2016 and Financial Bill 16/17	240
15	End issuance of new exemptions and review all existing exemptions	Taxation Amendment Bill 2016 and Financial Bill 16/17	175
16	Increase non-taxable base income from SSP 300 to SSP 600	Taxation Amendment Bill 2016 and Financial Bill 16/17	Not calculated
17	Update fees and licenses charged by GRSS agencies	Financial Bill 16/17	100
<b>Total Increase in Non-Oil Revenue</b>			<b>3,065</b>

Grants from donors supporting the GRSS budget are expected to amount to SSP 2,042 million in 2016/17, a USD 15 million decline compared to 2015/16. Donors also expect to significantly scale back off-budget development projects in US dollar terms to around USD 625 million, leading to a reduction in projects aimed primarily at securing longer term poverty reduction and growth. The ongoing crisis is likely result in flows of humanitarian support remaining high, estimated to be around USD 1.4 billion in 2016/17.

#### IV. 2016/17 Expenditure Plan

Total spending from government resources for the 2016/17 fiscal year is estimated to be at SSP 33,855 million, an increase of SSP 23,551 million (or 229%) against the budgeted levels for 2015/16. However, this represents a large decline in spending in real terms, and a decline of approximately 3 billion in USD terms.

**Table 9: Planned Expenditures 2016/17**

in millions SSP	2015/16 Approved Budget	2015/16 Outturns	2016/17 Budget Estimates	Year- on-year budget increase	Year on year budget change in USD millions <sup>1</sup>
Salaries	5,463	7,487	13,811	8,348	-1,648
Operating, Capital and Other	1,946	6,353	6,784	4,838	-561
Transfers	2,795	2,986	7,640	4,845	-835
ARCISS Implementation	-	-	5,000	5,000	71
Interest	100	43	155	55	-32
Externally Funded Spending	338	121	4,685	4,347	-47
<b>Total Spending</b>	<b>10,642</b>	<b>17,528</b>	<b>38,074</b>	<b>27,898</b>	<b>-3,051</b>

<sup>1</sup>Using 1USD=SSP2.96 and 1USD=SSP70 for approved 2015/16 and estimates 2016/17 respectively

Sector allocations are as follows:

**Table 10: Budget Allocations by Sector**

Sector	16/17 Allocation
Accountability	1,500
Economic Functions	514
Education	1,400
Health	588
Infrastructure	466
Natural Resources & Rural	751
Public Administration	4,749
Rule of Law	3,688
Security	11,045
Social and Humanitarian Affairs	177
Peace (ARCISS) expenditures	5,000
Transfers to States	1,952
Contingencies, interest and arrears	1,558
<b>Total government spending</b>	<b>33,389</b>

The Government of the Republic of South Sudan recognises the urgent need to reduce real expenditure to address the large fiscal imbalances and restore macroeconomic stability. Additional government priorities will however require increases in expenditure in some chapters. Other chapters face significantly reduced budget allocations.

Expenditure plans for 2016/17 focus on:

1. Paying salaries and transfers at the new payscale;
2. Reducing USD expenditures, mainly in the operating and capital chapters, to cover only the bare essential operations and services needed to keep the Government of South Sudan running;
3. Implementing the Agreement on the Resolution of the Conflict in South Sudan (ARCISS).

### **Salaries**

Following the floatation of the exchange rate, the Ministries of Labour, Public Service & Human Resource Development and Finance & Planning proposed an increase in the basic pay for all civil servants, security and organized forces staff. Following Council approval, the initial pay increase for grades 10-17 was implemented in February 2016. The salaries of the remaining grades are expected to be increased in 2016/17. The total pay scale increase is expected to increase monthly salary execution by SSP 390 million and the monthly transfers by SSP 150 million.



In addition, dollar denominated salaries (e.g. for foreign embassy staff), currently approximately \$5.5 million per month, are an upward pressure on the SSP value of expenditure on salaries. These are valued at SSP 4.6 billion in the 2016/17 budget, an increase of SSP 4.3 billion from the 2015/16 budget. Dollar salaries will continue to increase as the exchange rate depreciates and may require reform in the near future.

### **Transfers**

Conditional salary transfers have been increased in line with the new payscale for civilian, security and organised forces staff. Small increases in funds available to Service Delivery Units are also included in budget allocations.

However, budget allocations for state and county block transfers and conditional operating transfers were maintained at the 2015/16 nominal level. The real value of these transfers has been eroded by the high levels of inflation over the last year. However the Sales Tax Adjustment Grant, which distributes 50% of total sales tax collections to states based on a formula allocation, has been, and will continue to provide states with additional resources.

Going forward, ensuring that states receive sufficient and timely funds for service delivery, will require reforms on both the revenue and expenditure side at both the national and subnational level, and the implementation of stringent cash management policies.

### **Operating & Capital**

Operating and capital expenditure averaged almost SSP 800 million per month in the second half of 2015/16. A real reduction in operating and capital expenditure is needed to enable priority expenditures to be met. MoFP undertook a government-wide consultation with all agencies, to assess the minimum operating budgets required to maintain critical operations and services, to determine the allocations for the 2016/17 budget.

A contingency of SSP 1 billion was budgeted for essential capital projects which would need to first be approved by the Council of Ministers. All other domestically financed capital expenditure has been suspended for the 2016/17 fiscal year.

### **Implementation of the ARCISS**

The Compromise Peace Agreement (CPA) contained a number of measures and conditions, for which the Government is accountable. These include the cantonment and integration of opposition forces and the establishment of the Office of the First Vice President. The estimated cost to fully implement the CPA is SSP 5 billion.

## **V.Planned expenditure reforms**

In order to reduce the fiscal gap, the Ministry of Finance & Economic Planning has identified a number of reform areas. These include measures to further reduce or control government expenditure as well as measures to increase the level and predictability of revenues.

### **Screening the GRSS payroll**

The GRSS payroll has steadily increased since independence, with a current estimate of over 520,000 people working in the civilian government, security and organised forces at national and sub-national level. MoFP is conscious of the fact that this payroll contains a significant amount of 'ghost workers'. MoFP assumes that an overall reduction of 10% of both the civilian and organised forces payroll could be achieved as a result of a payroll screening process.

While the Government is committed to implementing a payroll screening programme within the fiscal year, this has not been included in the budget for 2016/17. The screening process would require joint effort with the Ministry of Labour, Public Service & Human Resource Development as well as the security and the organised forces. Once implemented, the Government will produce a supplementary budget to account for the expenditure reductions.

### **Tighter budget execution controls & cash management in 2016/17**

#### **1. Maintaining operational spending in the states at a fixed total nominal level**

The total budget for state and county block transfers is maintained at the 2015/16 nominal level of SSP 747 million, despite the increase in the number of states and counties.

MoFP is prepared to introduce tighter expenditure controls on budget execution. These will include cash limits, which will be allocated to agencies based on forecasted cash availability each month. This will ensure that priority expenditure can be met, and prevent the accumulation of domestic arrears in the form of unrepresented cheques, as occurred in 2015/16.

#### **2. Sustainably manage GRSS contractual payment obligations (arrears)**

MoFP's fiscal accounting systems have, up to now, not been used to consistently gather information on the government's outstanding contractual payment obligations. The increasing pressure by agencies and vendors in recent years has, however, made it clear that this is a growing problem.

The Ministry is confident that the spending plans specifically for the operating and capital chapters, and the reforms to budget execution and cash management set out above, will ensure that the stock of arrears will no longer n 2016/17, as it has in previous fiscal years.

MoFP currently lacks the capacity to determine which arrears claims are legitimate. The Ministry will seek assistance to work with other stakeholders (including notably the Ministry of Justice & Constitutional Affairs) to determine whether the contracts are legitimate, and document: whether the supplies are properly registered; whether services have been rendered; and whether taxes have been collected.

Such a validation exercise should be the starting point for determining when and how to pay down contractual arrears. What is clear is that the government is not in a position to pay down all contractual payment arrears within one fiscal year – as such, MoFP will seek to set out a multi-annual arrears repayment process with relevant stakeholders.

### **Renovating oil wells damaged during the conflict**

The prolonged conflict has affected oil production levels – wells in the Unity and Upper Nile regions of South Sudan have closed and suffered damage. Recent calls to resume production in these areas means that not only will current production contracts need to be reviewed, but oil companies will need to invest in repairing and renovating these wells. The Ministries of Finance & Planning and Petroleum will consider ways to work with oil companies to discover how this can best be achieved. The expectation on which forecasts are based is that average output will be around 130,000 barrels per day rising to 150,000 at the end of the year, with average prices of USD 30 per barrel.

### **Negotiate an agreement for oil-related payments to the Republic of Sudan**

The current agreement poses challenges which have led to arrears, and is structured so that the rate per barrel paid to the Republic of Sudan is the same regardless of the oil price. Negotiations are ongoing.

## VI. Donor Funding

Donors are expected to spend around SSP 140 billion (USD 2 billion) on South Sudan 2016/17. Funding/financing for development projects is likely to comprise around 31% of the total (SSP 43,750 million, USD 625 million) of which around 6% is loan financed. Estimated total humanitarian support for 2016/17 is estimated at SSP 96,250 million (USD 1,375 million).

**Table 11: Expected donor funding/financing in 2016/17**

<b>in millions</b>	<b>SSP</b>	<b>USD</b>
Development	43,750	625
Of which: Grants	41,107	588
Of which: Loans	2,643	38
Humanitarian Grants	96,250	1,375
<b>Total</b>	<b>140,000</b>	<b>2,000</b>

Development projects which make use of government financial systems (including all loans) are incorporated into the Budget and the details recorded in the spending tables alongside Government funds. These projects represent 3% of total donor spending and 10% of donor development spending and can be seen in the Budget Tables.

**Table 12: Donor development projects using Government systems in 2016/17 (SSP millions)**

<b>in millions</b>	<b>SSP</b>	<b>USD</b>
Development	43,750	625
Of which: uses government financial management systems	4,685	67
Of which: Grants	2,042	29
Of which: Loans	2,643	38

Donors support all ten sectors in South Sudan to varying degrees. Tables Xx and Xx show planned projects split by donor and sector. Unlike the estimated total of USD 625 million above, these figures reflect actual donor submissions. For 2016/17, 18 DPs reported. Non-reporters include the EU, China, and Sweden, and therefore their support is not included in the breakdowns below. The figures are indicative and subject to revision pending political and policy changes in donor's home countries, and the operating environment in South Sudan.

**Table 13: Donor development support by sector 2016/17 (SSP millions)**

<b>in millions</b>	<b>SSP</b>	<b>USD</b>
Accountability	1,811	26
Economic functions	1,559	22
Education	4,800	69
Health	10,288	147
Infrastructure	3,282	47
Natural Resources & Rural Development	6,352	91
Public Administration	2,893	41
Rule of Law	710	10
Security	415	6
Social & Humanitarian Affairs	4,215	60
<b>Total</b>	<b>36,325</b>	<b>519</b>

The Health, Natural Resources & Rural Development, Infrastructure and Education sectors receive highest levels of development financing. Security, Rule of Law and Accountability receive comparatively little international support. The United States of America, the United Kingdom and Germany are planning to make the largest development contributions in the next financial year. Seven donors expect to contribute under USD 7 million of their own funds in 2016/17.

**Table 14: Donor support by donor, 2016/17 (SSP millions)**

<b>in millions</b>	<b>SSP</b>	<b>USD</b>
AfDB	1,300	19
Canada	2,777	40
Denmark	219	3
FAO	191	3
Germany	5,665	81
Global Fund	2,411	34
IOM	199	3
Japan	1,380	20
Netherlands	346	5
Norway	2,580	37
UK	6,474	92

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UN Women	959	14
UNDP	71	1
UNICEF	0	0
UNOPS	1,050	15
USA	7,674	110
WHO	164	2
World Bank	2,865	41
<b>Total</b>	<b>36,325</b>	<b>519</b>

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## **VII. Financing Plan and Debt Position**

Total borrowing increased again in 2015/16, as the budget deficit was SSP 2 billion larger than forecasted for the fiscal year. As a result, net financing was also higher than expected over the fiscal year – SSP 8.8 billion compared to budgeted estimates of SSP 3.7 billion.

At the start of the fiscal year, Government indebtedness was estimated at SSP 13,347 million. During the 2015/16 fiscal year, the Government borrowed an additional SSP 13,758 million and repaid SSP 4,974 million, resulting in net financing of SSP 8,784 million.

In addition, all US dollar denominated debt was revalued at the latest exchange rate, to determine the total stock of debt at the end of 2015/16. This gives outstanding total debt of SSP 35,317 million at the end of the fiscal year 2015/16 – in dollar terms, GRSS debt stock fell from USD 4,509 million to USD863 million as of 30<sup>th</sup> June.

This amount excludes money owed as a result of contractual arrears or for other unpaid claims in the form of unrepresented cheques, given that no accurate estimate of validated government payment arrears currently exists. It also does not include arrears to Sudan, which have increased over 2015/16, due to the deferral of oil related payments. The Sudan arrears would add at least USD290 million to the total below, or at least 33% to the closing position.

**Table 15: Government debt position as at 30<sup>th</sup> June 2016**

<b>SSP millions</b>	Oil Advance Sales	World Bank & China Loans	Domestic Banks	BOSS	BOSS Recap.	Total
Opening Balance: 1st July 2015	<b>476</b>	<b>322</b>	<b>1,282</b>	<b>9,350</b>	<b>1,917</b>	<b>13,347</b>
<b>New Borrowing</b>	4,666	424	534	8,134	0	<b>13,758</b>
<b>Repayment s</b>	2,345	0	57	2,572	0	<b>4,974</b>
<b>Net Financing</b>	2,321	424	477	5,563	0	<b>8,784</b>
- Realignment	8,614	4,572	0	0	0	<b>13,185</b>
Closing Balance: 30th June 2016	<b>11,410</b>	<b>5,318</b>	<b>1,759</b>	<b>14,913</b>	<b>1,917</b>	<b>35,317</b>

*All dollar denominated debt is revalued at the official exchange rate on 30<sup>th</sup> June (40.91 SSP/USD).*

The Government borrowed \$200 million in oil advances over the fiscal year and repaid \$81 million, giving net financing of \$119 million (SSP 2,321 million). It should be noted that \$75 million of this was received at the end of June and will likely be used to finance expenditure in 2016/17 as well. In addition, a further \$21 million was borrowed in development loans from the World Bank and China.

Domestic financing consisted of issuing SSP 500 million in new Treasury Bills; rolling over interest worth SSP 34 million on existing Treasury Bills, owned by Commercial Banks, and taking advances from the Bank of South Sudan equal to SSP 8,134 million. The Government repaid SSP 57 million to Commercial Banks to cover accumulated interest and made repayments equivalent to SSP 2,572 million to the Bank of South Sudan. This gave net domestic financing of over SSP 6 billion; SSP 477 million from Commercial Banks, and SSP 5,563 million from the Bank of South Sudan.

The proposed resource envelope for 2016/17 shows that estimated expenditures exceed revenues, project loans, and grants by SSP 15,769 million. In addition, the government is obliged to repay oil advances worth \$119 million, expected to be equivalent to SSP 7.9 billion. The government, if all revenue targets are met and the planned SSP 9 billion



Treasury Bill programme were to succeed fully, is projected to be able to finance SSP 22,304 million in 2016/17; this is approximately the wage bill plus around a third of the ARCISS budget, agency transfers, operating and capital combined.

A shortfall in revenue or Treasury bill financing from commercial banks would result in further pressures. The Ministry of Finance & Planning is aware that it will be difficult to attract any form of financing for the Government on concessional terms in the current environment.

As a result, the Government understands that it may not be possible for expenditure to reach budgeted levels. The Ministry of Finance and Economic Planning anticipates the need to control and to prioritise expenditure within the budget ceilings, using monthly cash limits for agencies based on monthly cash availability. It is imperative that further inflationary financing practices are avoided.

To this end, the Minister has established a cash management committee, which will prioritise payments on a monthly, weekly and daily basis, relative to cash availability. Priority will be given to debt service obligations, salary payments, and state transfers. All Spending Agencies will receive a minimum allocation for operating expenses, however small.

2016/17 Resource Envelope (in Bn SSP/USD)

<i>All 2016/17 prices are calculated against the forecasted exchange rate (SSP 70 to 1 USD).</i>	2015/16 Approved Budget	2015/16 Outturns to Mar- 16	2016/2017 Estimated Resource Envelope
Gross Oil Revenue	3,540	6,180	46,833
Total payment to Sudan	1,945	2,150	37,623
<i>Arrears to Sudan for delayed payment of TFA</i>	-	-	-
<i>Payable in kind to Sudan</i>	239	1,658	21,462
<i>Oil Tariff and Transit Fee payments to Sudan</i>	644	186	14,206
<i>Transitional Financial Arrangement payments to Sudan</i>	1,062	306	1,955
Payments to Nilepet for fuel supply	-	458	1,512
2%/3% for oil producing States/Communities	80	20	461
Oil Lease Revenue	-	-	-
Net Oil Revenue	1,515	3,552	7,238
10% Transfer to Future Generations Fund	-	-	-
15% Transfer to Stabilisation Account	-	-	-
Net Oil Revenue less ORSA and Future Generations Fund payments	1,515	3,552	7,238
Non-Oil Revenues			
PIT	1,243	642	2,483
Sales Tax/VAT	1,345	488	2,630
Excise	730	216	1,034
Business Profit Tax	334	232	1,295
Customs	740	259	1,170
Other Revenue (fees, licenses, fines, Misc. W/H Tax etc)	936	158	644
Non-Oil Revenue Total	5,328	1,995	9,256
Grants from Donors	128	96	2,041
New Borrowing	3,671	6,540	11,644
Multilateral budget support Loans	-	-	-
Bank of South Sudan Loans	-	4,303	-
Treasury Bills	-	500	9,000
Internal Borrowing	-	-	-
External Loans (Commercial)	3,460	1,646	-
External Loans	211	92	2,644
Loan Repayments (Principal)	-	2,144	7,875
External Loans (Commercial)	-	916	7,875
Net Financing	3,671	4,396	3,769
<b>Total Resources Available</b>	<b>10,642</b>	<b>10,038</b>	<b>22,304</b>
Salaries and Pensions (GRSS Resources)	5,463	5,013	13,811
Operating, Capital and Other Expenditure (GRSS Resources)	1,938	9,377	5,380
Transfers (GRSS Resources)	2,795	1,894	7,640
Peace Implementation Expenditures	-	-	5,000
Arrears Fund	-	-	-
Contingency Fund	-	-	1,404
Interest Payments on Borrowing	108	181	155
Total Government Spending	10,304	16,465	33,389
Agency Spending (Externally Funded)	338	188	4,685
Unpresented Checks	-	-	-
<b>Total Spending</b>	<b>10,642</b>	<b>16,653</b>	<b>38,074</b>
<i>Surplus / Deficit (in SSP)</i>	-	(6,615)	(15,771)
Explanatory notes & assumptions		\$	(225)
1) the oil price is set to USD 30 per barrel (based on Brent oil price USD 40 per barrel)			
2) all prices are calculated against an exchange rate of SSP 70 to 1 USD.			

## Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
<b>Source:</b>						
<b>Accountability</b>	<b>0</b>	<b>10,334,674</b>	<b>3,029,326</b>	<b>6,029,460</b>	<b>0</b>	<b>19,393,460</b>
Ministry of Finance & Economic Planning	0	10,024,674	3,029,326	6,029,460	0	19,083,460
Audit Chamber	0	310,000	0	0	0	310,000
<b>Economic Functions</b>	<b>0</b>	<b>8,519,300</b>	<b>23,698,400</b>	<b>0</b>	<b>0</b>	<b>32,217,700</b>
Ministry of Petroleum & Mining	0	2,937,700	0	0	0	2,937,700
Ministry of Electricity, Dams, Irrigation and Water Resources	0	3,231,600	23,698,400	0	0	26,930,000
<i>Electricity &amp; Dams</i>	0	3,231,600	23,698,400	0	0	26,930,000
Ministry of Trade, Investment & Industry	0	2,350,000	0	0	0	2,350,000
<b>Health</b>	<b>0</b>	<b>20,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,560,000</b>
Ministry of Health	0	20,560,000	0	0	0	20,560,000
<b>Infrastructure</b>	<b>0</b>	<b>17,403,000</b>	<b>24,057,000</b>	<b>0</b>	<b>0</b>	<b>41,460,000</b>
Ministry of Transport, Roads & Bridges	0	17,403,000	24,057,000	0	0	41,460,000
<i>Roads &amp; Bridges</i>	0	2,673,000	24,057,000	0	0	26,730,000
<i>Transport</i>	0	14,730,000	0	0	0	14,730,000
<b>Public Administration</b>	<b>0</b>	<b>10,603,090</b>	<b>411,450</b>	<b>0</b>	<b>0</b>	<b>11,014,540</b>
Ministry of Public Service & Human Resource Development	0	2,793,000	147,000	0	0	2,940,000
South Sudan Local Government Board	0	7,810,090	264,450	0	0	8,074,540
<b>Social &amp; Humanitarian Affairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Peace Commission	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>67,420,064</b>	<b>51,196,176</b>	<b>6,029,460</b>	<b>0</b>	<b>124,645,700</b>

### Source: Consolidated Fund

<b>Accountability</b>	<b>90,290,445</b>	<b>107,387,636</b>	<b>11,850,000</b>	<b>62,584,242</b>	<b>0</b>	<b>272,112,323</b>
Ministry of Finance & Economic Planning	55,646,614	77,401,922	0	62,584,242	0	195,632,778
Audit Chamber	16,293,513	7,615,419	11,850,000	0	0	35,758,932
National Bureau of Statistics	8,735,351	12,017,617	0	0	0	20,752,968
Anti-Corruption Commission	7,648,550	5,805,240	0	0	0	13,453,790
SS Fiscal & Financial Allocation & Monitoring Commission	754,166	1,161,048	0	0	0	1,915,214
South Sudan Reconstruction & Development Fund	1,212,251	1,935,080	0	0	0	3,147,331
National Revenue Authority	0	1,451,310	0	0	0	1,451,310
<b>Block Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Finance & Economic Planning	0	0	0	0	0	0
<b>Cross Sectoral Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>100,000,000</b>
Ministry of Cabinet Affairs	0	0	0	0	0	0
<i>Cabinet Affairs</i>	0	0	0	0	0	0
Ministry of Finance & Economic Planning	0	0	0	0	100,000,000	100,000,000
<b>Economic Functions</b>	<b>112,479,389</b>	<b>93,045,232</b>	<b>4,750,000</b>	<b>25,589,175</b>	<b>0</b>	<b>235,863,796</b>
Ministry of Petroleum & Mining	22,630,529	5,361,496	0	0	0	27,992,025
Ministry of Information & Broadcasting	14,914,190	21,285,880	0	0	0	36,200,070
Ministry of Electricity, Dams, Irrigation and Water Resources	11,506,321	11,610,480	4,000,000	25,589,175	0	52,705,976
<i>Electricity &amp; Dams</i>	2,787,243	5,805,240	4,000,000	0	0	12,592,483
<i>Irrigation and Water Resources</i>	8,719,078	5,805,240	0	25,589,175	0	40,113,493
Ministry of Telecommunication & Postal Services	7,476,822	13,170,640	0	0	0	20,647,462
Ministry of Trade, Investment & Industry	9,839,949	8,300,007	750,000	0	0	18,889,956
South Sudan Urban Water Corporation	11,016,928	7,740,320	0	0	0	18,757,248
Electricity Cooperation	15,430,550	6,238,573	0	0	0	21,669,123
Investment Authority	3,135,877	4,837,700	0	0	0	7,973,577
National Bureau of Standards	13,720,541	4,984,317	0	0	0	18,704,858
Petroleum and Gas Commission	2,694,129	2,902,620	0	0	0	5,596,749
National Communications Authority	113,553	6,613,199	0	0	0	6,726,752
<b>Education</b>	<b>302,690,026</b>	<b>24,071,175</b>	<b>0</b>	<b>350,153,144</b>	<b>0</b>	<b>676,914,345</b>
Ministry of Education, Science & Technology	302,690,026	24,071,175	0	350,153,144	0	676,914,345
<i>General Education &amp; Instruction</i>	25,792,855	12,094,987	0	350,153,144	0	388,040,986
<i>Higher Education, Science &amp; Technology</i>	276,897,171	11,976,188	0	0	0	288,873,359
<b>Health</b>	<b>32,218,180</b>	<b>29,653,820</b>	<b>2,275,000</b>	<b>252,045,868</b>	<b>0</b>	<b>316,192,868</b>
Ministry of Health	26,013,450	23,220,960	0	252,045,868	0	301,280,278
HIV/Aids Commission	5,156,713	3,870,160	0	0	0	9,026,873
Drug and Food Control Authority	1,048,017	2,562,700	2,275,000	0	0	5,885,717
<b>Infrastructure</b>	<b>31,321,024</b>	<b>32,122,328</b>	<b>121,505,024</b>	<b>0</b>	<b>0</b>	<b>184,948,376</b>
Ministry of Lands, Housing & Physical Planning	7,156,610	4,837,700	15,000,000	0	0	26,994,310
Ministry of Transport, Roads & Bridges	16,288,706	11,610,480	93,580,732	0	0	121,479,918
<i>Roads &amp; Bridges</i>	3,029,515	5,805,240	79,580,732	0	0	88,415,487
<i>Transport</i>	13,259,191	5,805,240	14,000,000	0	0	33,064,431
South Sudan Roads Authority	0	4,837,700	12,000,000	0	0	16,837,700
South Sudan Civil Aviation Authority	7,875,708	10,836,448	924,292	0	0	19,636,448
<b>Natural Resources &amp; Rural Devt</b>	<b>68,684,420</b>	<b>46,654,007</b>	<b>0</b>	<b>245,715,581</b>	<b>0</b>	<b>361,054,008</b>
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	14,437,493	15,480,007	0	38,422,659	0	68,340,159
Ministry of Tourism & Wildlife Conservation	43,373,328	11,456,966	0	200,158,024	0	254,988,318
<i>Tourism</i>	3,405,284	5,653,289	0	0	0	9,058,573
<i>Wildlife Conservation</i>	39,968,044	5,803,677	0	200,158,024	0	245,929,745
Ministry of Environment and Sustainable Development	3,971,209	10,041,634	0	0	0	14,012,843
Ministry of Livestock & Fisheries Industry	4,198,797	5,805,240	0	7,134,898	0	17,138,935
Agricultural Bank	1,700,723	2,418,850	0	0	0	4,119,573
South Sudan Land Commission	1,002,870	1,451,310	0	0	0	2,454,180
<b>Public Administration</b>	<b>461,773,131</b>	<b>402,681,210</b>	<b>17,716,375</b>	<b>580,128</b>	<b>7,760,000</b>	<b>890,510,844</b>
Office of the President	52,360,619	135,455,600	0	0	7,760,000	195,576,219
Ministry of Cabinet Affairs	39,903,612	33,137,664	0	0	0	73,041,276
<i>Cabinet Affairs</i>	37,336,147	31,976,616	0	0	0	69,312,763
<i>Parliamentary Affairs</i>	2,567,465	1,161,048	0	0	0	3,728,513
Ministry of Foreign Affairs & International Cooperation	143,163,088	53,305,887	0	0	0	196,468,975

## Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Ministry of Public Service & Human Resource Development	5,496,218	11,610,480	0	0	0	17,106,698
Ministry of Labour	4,462,383	2,633,518	0	0	0	7,095,901
National Legislative Assembly	165,764,228	107,057,375	17,716,375	0	0	290,537,978
South Sudan Civil Service Commission	2,091,449	2,481,762	0	0	0	4,573,211
South Sudan Local Government Board	1,749,015	692,509	0	0	0	2,441,524
South Sudan Employees Justice Chamber	1,454,086	1,039,924	0	580,128	0	3,074,138
South Sudan Public Grievances Chamber	972,276	1,131,048	0	0	0	2,103,324
National Elections Commission	18,272,486	7,740,320	0	0	0	26,012,806
Council of States	16,653,311	12,084,617	0	0	0	28,737,928
National Constitution Review Commission	9,430,360	19,310,506	0	0	0	28,740,866
Parliamentary Service Commission	0	15,000,000	0	0	0	15,000,000
<b>Rule of Law</b>	<b>493,354,725</b>	<b>237,649,805</b>	<b>8,000,000</b>	<b>840,519,403</b>	<b>0</b>	<b>1,579,523,933</b>
Ministry of Justice	25,023,435	5,805,240	0	0	0	30,828,675
Ministry of Interior	45,834,836	56,010,895	8,000,000	0	0	109,845,731
Police	288,451,691	90,256,379	0	467,310,746	0	846,018,816
Prisons	36,456,143	58,052,400	0	284,126,749	0	378,635,292
Fire Brigade	17,090,567	5,805,240	0	88,795,273	0	111,691,080
Judiciary of South Sudan	66,808,030	8,963,960	0	0	0	75,771,990
South Sudan Law Review Commission	4,052,518	4,086,533	0	0	0	8,139,051
Bureau of Community Security & Small Arms Control	1,409,456	928,838	0	286,635	0	2,624,929
South Sudan Human Rights Commission	3,080,002	2,902,620	0	0	0	5,982,622
Commission for Refugees Affairs	5,148,047	4,837,700	0	0	0	9,985,747
<b>Security</b>	<b>3,833,768,770</b>	<b>641,530,290</b>	<b>100,000,000</b>	<b>5,041,464</b>	<b>0</b>	<b>4,580,340,524</b>
Ministry of Defence	2,827,120,984	580,524,000	100,000,000	0	0	3,507,644,984
Ministry of Veteran Affairs	752,447,350	5,805,240	0	0	0	758,252,590
National Mine Action Authority	2,477,257	1,570,504	0	0	0	4,047,761
Disarmament, Demobilization & Reintegration Commission	6,175,728	3,870,160	0	5,041,464	0	15,087,352
National Security Service	245,547,451	49,760,386	0	0	0	295,307,837
<b>Social &amp; Humanitarian Affairs</b>	<b>34,817,445</b>	<b>57,568,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,386,075</b>
Ministry of Gender, Child & Social Welfare	5,358,312	10,642,940	0	0	0	16,001,252
Ministry of Culture, Youth & Sport	7,136,996	15,480,640	0	0	0	22,617,636
Ministry of Humanitarian Affairs & Disaster Management	4,040,611	13,545,560	0	0	0	17,586,171
South Sudan Relief & Rehabilitation Commission	11,520,860	10,159,170	0	0	0	21,680,030
Peace Commission	3,625,684	4,837,700	0	0	0	8,463,384
War Disabled, Widows & Orphans Commission	3,134,982	2,902,620	0	0	0	6,037,602
<b>Block Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012,593,686</b>	<b>0</b>	<b>1,012,593,686</b>
Ministry of Finance & Economic Planning	0	0	0	1,012,593,686	0	1,012,593,686
	<b>5,461,397,555</b>	<b>1,672,364,133</b>	<b>266,096,399</b>	<b>2,794,822,691</b>	<b>107,760,000</b>	<b>10,302,440,778</b>
<b>Total: Consolidated Fund</b>	<b>5,461,397,555</b>	<b>1,672,364,133</b>	<b>266,096,399</b>	<b>2,794,822,691</b>	<b>107,760,000</b>	<b>10,302,440,778</b>
<b>Source: External Grant Funds</b>						
<b>Accountability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Finance & Economic Planning	0	0	0	0	0	0
<b>Natural Resources &amp; Rural Devt</b>	<b>0</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940,000</b>
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	2,940,000	0	0	0	2,940,000
<b>Total: External Grant Funds</b>	<b>0</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,940,000</b>
<b>Source: External Loan Funds</b>						
<b>Accountability</b>	<b>0</b>	<b>8,259,320</b>	<b>706,680</b>	<b>9,241,200</b>	<b>0</b>	<b>18,207,200</b>
Ministry of Finance & Economic Planning	0	4,729,320	706,680	9,241,200	0	14,677,200
National Bureau of Statistics	0	3,530,000	0	0	0	3,530,000
<b>Block Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Finance & Economic Planning	0	0	0	0	0	0
<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Health	0	0	0	0	0	0
<b>Infrastructure</b>	<b>0</b>	<b>23,038,648</b>	<b>146,521,352</b>	<b>0</b>	<b>0</b>	<b>169,560,000</b>
Ministry of Transport, Roads & Bridges	0	23,038,648	146,521,352	0	0	169,560,000
<i>Roads &amp; Bridges</i>	0	23,038,648	43,701,352	0	0	66,740,000
<i>Transport</i>	0	0	102,820,000	0	0	102,820,000
<b>Natural Resources &amp; Rural Devt</b>	<b>0</b>	<b>10,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,280,000</b>
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	10,280,000	0	0	0	10,280,000
<b>Public Administration</b>	<b>0</b>	<b>12,095,100</b>	<b>407,700</b>	<b>0</b>	<b>0</b>	<b>12,502,800</b>
Ministry of Public Service & Human Resource Development	0	0	0	0	0	0
South Sudan Local Government Board	0	12,095,100	407,700	0	0	12,502,800
<b>Total: External Loan Funds</b>	<b>0</b>	<b>53,673,068</b>	<b>147,635,732</b>	<b>9,241,200</b>	<b>0</b>	<b>210,550,000</b>
<b>Overall Total</b>	<b>5,461,397,555</b>	<b>1,796,397,265</b>	<b>464,928,307</b>	<b>2,810,093,351</b>	<b>107,760,000</b>	<b>10,640,576,478</b>

## Republic of South Sudan - 2015/16 - Mid-Year Actuals

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
<b>Source:</b>						
<b>Accountability</b>	<b>0</b>	<b>53,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,660</b>
Ministry of Finance & Economic Planning	0	53,660	0	0	0	53,660
<b>Total:</b>	<b>0</b>	<b>53,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,660</b>
<b>Source: Consolidated Fund</b>						
<b>Accountability</b>	<b>122,215,854</b>	<b>414,796,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,012,545</b>
Ministry of Finance & Economic Planning	110,965,383	411,757,791	0	0	0	522,723,174
Audit Chamber	4,521,312	1,200,000	0	0	0	5,721,312
National Bureau of Statistics	2,554,172	196,560	0	0	0	2,750,732
Anti-Corruption Commission	3,133,931	1,350,000	0	0	0	4,483,931
SS Fiscal & Financial Allocation & Monitoring Commission	341,078	100,000	0	0	0	441,078
South Sudan Reconstruction & Development Fund	699,978	192,340	0	0	0	892,318
<b>Economic Functions</b>	<b>51,697,122</b>	<b>26,260,365</b>	<b>1,088,680</b>	<b>12,607,867</b>	<b>0</b>	<b>91,654,034</b>
Ministry of Petroleum & Mining	7,383,581	4,978,274	0	0	0	12,361,855
Ministry of Information & Broadcasting	7,686,371	3,243,334	0	0	0	10,929,705
Ministry of Electricity, Dams, Irrigation and Water Resources	5,751,197	2,838,280	1,088,680	12,607,867	0	22,286,024
<i>Electricity &amp; Dams</i>	1,515,654	1,845,413	1,088,680	0	0	4,449,747
<i>Irrigation and Water Resources</i>	4,235,543	992,867	0	12,607,867	0	17,836,277
Ministry of Telecommunication & Postal Services	4,279,937	12,851,218	0	0	0	17,131,155
Ministry of Trade, Investment & Industry	4,008,873	1,095,600	0	0	0	5,104,473
South Sudan Urban Water Corporation	6,002,220	463,860	0	0	0	6,466,080
Electricity Cooperation	7,126,016	0	0	0	0	7,126,016
Investment Authority	803,150	200,762	0	0	0	1,003,912
National Bureau of Standards	7,292,279	574,643	0	0	0	7,866,922
Petroleum and Gas Commission	1,363,498	14,394	0	0	0	1,377,892
<b>Education</b>	<b>179,601,150</b>	<b>32,533,322</b>	<b>0</b>	<b>151,299,016</b>	<b>0</b>	<b>363,433,488</b>
Ministry of Education, Science & Technology	179,601,150	32,533,322	0	151,299,016	0	363,433,488
<i>General Education &amp; Instruction</i>	15,562,453	11,019,041	0	151,299,016	0	177,880,510
<i>Higher Education, Science &amp; Technology</i>	164,038,697	21,514,281	0	0	0	185,552,978
<b>Health</b>	<b>25,389,644</b>	<b>9,578,273</b>	<b>0</b>	<b>92,917,843</b>	<b>0</b>	<b>127,885,760</b>
Ministry of Health	22,320,567	9,086,803	0	92,917,843	0	124,325,213
HIV/Aids Commission	2,687,579	451,440	0	0	0	3,139,019
Drug and Food Control Authority	381,498	40,030	0	0	0	421,528
<b>Infrastructure</b>	<b>14,104,704</b>	<b>105,701,319</b>	<b>450,969,433</b>	<b>0</b>	<b>0</b>	<b>570,775,456</b>
Ministry of Lands, Housing & Physical Planning	1,839,237	367,200	0	0	0	2,206,437
Ministry of Transport, Roads & Bridges	4,036,483	1,934,400	93,551,373	0	0	99,522,256
<i>Roads &amp; Bridges</i>	1,272,663	1,000,000	87,915,389	0	0	90,188,052
<i>Transport</i>	2,763,820	934,400	5,635,984	0	0	9,334,204
South Sudan Roads Authority	0	1,984,819	0	0	0	1,984,819
South Sudan Civil Aviation Authority	8,228,984	101,414,900	357,418,060	0	0	467,061,944
<b>Natural Resources &amp; Rural Devt</b>	<b>58,624,429</b>	<b>14,979,243</b>	<b>0</b>	<b>106,929,041</b>	<b>0</b>	<b>180,532,713</b>
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	9,245,195	5,943,203	0	4,730,693	0	19,919,091
Ministry of Tourism & Wildlife Conservation	43,437,665	6,417,209	0	100,102,368	0	149,957,242
<i>Tourism</i>	2,460,699	1,479,333	0	0	0	3,940,032
<i>Wildlife Conservation</i>	40,976,966	4,937,876	0	100,102,368	0	146,017,210
Ministry of Environment and Sustainable Development	1,630,173	581,800	0	0	0	2,211,973
Ministry of Livestock & Fisheries Industry	2,096,302	1,937,031	0	2,095,980	0	6,129,313
Agricultural Bank	1,700,723	0	0	0	0	1,700,723
South Sudan Land Commission	514,371	100,000	0	0	0	614,371
<b>Public Administration</b>	<b>220,521,035</b>	<b>297,149,880</b>	<b>175,007,092</b>	<b>282,435</b>	<b>7,127,106</b>	<b>700,087,548</b>
Office of the President	44,366,011	243,315,640	172,313,560	0	7,127,106	467,122,317
Ministry of Cabinet Affairs	25,063,855	16,237,837	0	0	0	41,301,692
<i>Cabinet Affairs</i>	24,533,328	16,237,837	0	0	0	40,771,165
<i>Parliamentary Affairs</i>	530,527	0	0	0	0	530,527
Ministry of Foreign Affairs & International Cooperation	68,726,962	14,526,347	0	0	0	83,253,309
Ministry of Public Service & Human Resource Development	3,039,049	2,688,497	0	0	0	5,727,546
Ministry of Labour	2,096,521	0	0	0	0	2,096,521
National Legislative Assembly	56,313,095	12,828,491	2,693,532	0	0	71,835,118
South Sudan Civil Service Commission	568,541	100,000	0	0	0	668,541
South Sudan Local Government Board	673,914	100,000	0	0	0	773,914
South Sudan Employees Justice Chamber	495,989	199,721	0	282,435	0	978,145
South Sudan Public Grievances Chamber	379,549	100,000	0	0	0	479,549
National Elections Commission	5,736,733	1,094,007	0	0	0	6,830,740
Council of States	10,194,016	4,133,344	0	0	0	14,327,360
National Constitution Review Commission	2,866,800	1,825,996	0	0	0	4,692,796
<b>Rule of Law</b>	<b>253,650,473</b>	<b>134,702,198</b>	<b>39,056,372</b>	<b>406,915,617</b>	<b>0</b>	<b>834,324,660</b>
Ministry of Justice	11,430,561	320,653	0	0	0	11,751,214
Ministry of Interior	22,354,221	34,556,155	324,244	0	0	57,234,620
Police	159,688,043	41,913,925	38,732,128	225,229,143	0	465,563,239
Prisons	20,894,413	54,113,123	0	138,609,234	0	213,616,770
Fire Brigade	11,471,724	1,952,725	0	43,077,240	0	56,501,689
Judiciary of South Sudan	21,929,195	1,026,177	0	0	0	22,955,372
South Sudan Law Review Commission	1,006,299	248,608	0	0	0	1,254,907
Bureau of Community Security & Small Arms Control	631,763	0	0	0	0	631,763
South Sudan Human Rights Commission	1,695,368	570,832	0	0	0	2,266,200
Commission for Refugees Affairs	2,548,886	0	0	0	0	2,548,886
<b>Security</b>	<b>1,918,526,259</b>	<b>623,517,161</b>	<b>49,105,016</b>	<b>500,000</b>	<b>0</b>	<b>2,591,648,436</b>
Ministry of Defence	1,422,892,625	562,613,980	48,787,745	0	0	2,034,294,350
Ministry of Veteran Affairs	380,201,243	0	0	0	0	380,201,243
National Mine Action Authority	815,297	100,000	0	0	0	915,297

## Republic of South Sudan - 2015/16 - Mid-Year Actuals

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Disarmament, Demobilization & Reintegration Commission	2,277,917	2,218,015	0	500,000	0	4,995,932
National Security Service	112,339,177	58,585,166	317,271	0	0	171,241,614
<b>Social &amp; Humanitarian Affairs</b>	<b>17,253,383</b>	<b>27,380,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,634,155</b>
Ministry of Gender, Child & Social Welfare	2,634,967	7,449,836	0	0	0	10,084,803
Ministry of Culture, Youth & Sport	2,943,742	2,776,556	0	0	0	5,720,298
Ministry of Humanitarian Affairs & Disaster Management	1,102,193	6,666,439	0	0	0	7,768,632
South Sudan Relief & Rehabilitation Commission	8,517,691	9,784,423	0	0	0	18,302,114
Peace Commission	1,000,222	130,022	0	0	0	1,130,244
War Disabled, Widows & Orphans Commission	1,054,568	573,496	0	0	0	1,628,064
<b>Block Transfers</b>	<b>332,581</b>	<b>0</b>	<b>0</b>	<b>19,895,052</b>	<b>0</b>	<b>20,227,633</b>
Ministry of Finance & Economic Planning	332,581	0	0	19,895,052	0	20,227,633
<b>Block Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,795,485</b>	<b>0</b>	<b>557,795,485</b>
Ministry of Finance & Economic Planning	0	0	0	557,795,485	0	557,795,485
	<b>2,861,916,634</b>	<b>1,686,599,224</b>	<b>715,226,593</b>	<b>1,349,142,356</b>	<b>7,127,106</b>	<b>6,620,011,913</b>
<b>Total: Consolidated Fund</b>	<b>2,861,916,634</b>	<b>1,686,599,224</b>	<b>715,226,593</b>	<b>1,349,142,356</b>	<b>7,127,106</b>	<b>6,620,011,913</b>
<b>Overall Total</b>	<b>2,861,916,634</b>	<b>1,686,652,884</b>	<b>715,226,593</b>	<b>1,349,142,356</b>	<b>7,127,106</b>	<b>6,620,065,573</b>

## Republic of South Sudan - 2016/17 - Plan

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
<b>Source:</b>						
<b>Economic Functions</b>	0	0	0	0	0	0
Ministry of Electricity & Dams	0	0	0	0	0	0
<b>Infrastructure</b>	0	0	0	0	0	0
Ministry of Roads & Bridges	0	0	0	0	0	0
<b>Social &amp; Humanitarian Affairs</b>	0	0	0	0	0	0
Peace Commission	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Source: Consolidated Fund</b>						
<b>Accountability</b>	<b>199,050,642</b>	<b>196,118,992</b>	<b>105,000,000</b>	<b>1,000,000,000</b>	<b>0</b>	<b>1,500,169,634</b>
Ministry of Finance & Planning	148,128,207	154,803,844	90,000,000	1,000,000,000	0	1,392,932,051
Audit Chamber	18,798,120	12,946,212	15,000,000	0	0	46,744,332
National Bureau of Statistics	17,378,057	10,769,383	0	0	0	28,147,440
Anti-Corruption Commission	11,121,184	9,868,908	0	0	0	20,990,092
SS Fiscal & Financial Allocation & Monitoring Commission	1,252,097	1,973,782	0	0	0	3,225,879
South Sudan Reconstruction & Development Fund	2,372,977	3,289,636	0	0	0	5,662,613
National Revenue Authority	0	2,467,227	0	0	0	2,467,227
<b>Economic Functions</b>	<b>208,895,266</b>	<b>240,044,336</b>	<b>18,750,000</b>	<b>46,482,686</b>	<b>0</b>	<b>514,172,288</b>
Ministry of Petroleum	18,577,840	16,525,900	0	0	0	35,103,740
Ministry of Information, Communication, Technology & Postal Ser	26,297,023	14,525,900	0	0	0	40,822,923
Ministry of Electricity & Dams	3,526,413	8,933,131	0	0	0	12,459,544
Ministry of Trade, Investment & Industry	24,278,214	9,910,887	0	0	0	34,189,101
South Sudan Urban Water Corporation	19,517,892	12,744,311	0	0	0	32,262,203
Electricity Corporation	24,039,523	10,605,574	0	0	0	34,645,097
Investment Authority	4,069,177	8,224,090	0	0	0	12,293,267
National Bureau of Standards	21,043,768	8,473,339	0	0	0	29,517,107
Petroleum and Gas Commission	4,433,354	4,934,454	0	0	0	9,367,808
National Communications Authority	1,594,051	11,242,438	0	0	0	12,836,489
Ministry of Water Resources & Irrigation	18,522,938	11,000,000	0	46,482,686	0	76,005,624
Ministry of Mining	8,308,481	8,743,424	0	0	0	17,051,905
East African Community	6,997,188	7,800,000	18,750,000	0	0	33,547,188
South Sudan Broadcasting Commission	20,333,875	89,024,480	0	0	0	109,358,355
Media Authority	1,617,275	8,678,204	0	0	0	10,295,479
Access to Information Commission	5,738,254	8,678,204	0	0	0	14,416,458
<b>Education</b>	<b>498,629,325</b>	<b>44,008,500</b>	<b>0</b>	<b>857,377,487</b>	<b>0</b>	<b>1,400,015,312</b>
Ministry of General Education & Instruction	84,603,235	22,004,250	0	857,377,487	0	963,984,972
Ministry of Higher Education Science & Technology	414,026,090	22,004,250	0	0	0	436,030,340
<b>Health</b>	<b>119,391,895</b>	<b>75,407,782</b>	<b>0</b>	<b>393,366,561</b>	<b>0</b>	<b>588,166,238</b>
Ministry of Health	108,571,396	64,471,920	0	393,366,561	0	566,409,877
HIV/Aids Commission	8,565,718	6,579,272	0	0	0	15,144,990
Drug and Food Control Authority	2,254,781	4,356,590	0	0	0	6,611,371
<b>Infrastructure</b>	<b>79,194,832</b>	<b>50,136,126</b>	<b>336,790,985</b>	<b>0</b>	<b>0</b>	<b>466,121,943</b>
Ministry of Lands, Housing & Urban Development	15,459,772	8,964,937	12,500,000	0	0	36,924,709
Ministry of Transport	26,969,142	14,528,900	50,000,000	0	0	91,498,042
South Sudan Roads Authority	0	8,224,090	12,000,000	0	0	20,224,090
South Sudan Civil Aviation Authority	29,612,234	9,450,000	12,500,000	0	0	51,562,234
Ministry of Roads & Bridges	7,153,684	8,968,199	249,790,985	0	0	265,912,868
<b>Natural Resources &amp; Rural Devt</b>	<b>193,207,121</b>	<b>83,056,866</b>	<b>0</b>	<b>474,397,308</b>	<b>0</b>	<b>750,661,295</b>
Ministry of Agriculture & Food Security	37,549,973	26,881,351	0	18,000,000	0	82,431,324
Ministry of Tourism & Wildlife Conservation	130,055,132	22,004,250	0	446,065,152	0	598,124,534
<i>Tourism</i>	8,760,364	10,196,311	0	0	0	18,956,675
<i>Wildlife Conservation</i>	121,294,768	11,807,939	0	446,065,152	0	579,167,859
Ministry of Environment & Forestry	11,245,430	20,083,268	0	0	0	31,328,698
Ministry of Livestock & Fisheries Industry	9,264,411	7,902,231	0	10,332,156	0	27,498,798
Agricultural Bank	3,287,016	4,112,045	0	0	0	7,399,061
South Sudan Land Commission	1,805,159	2,073,721	0	0	0	3,878,880
<b>Public Administration</b>	<b>2,274,320,131</b>	<b>2,210,329,825</b>	<b>224,500,000</b>	<b>1,563,870</b>	<b>38,000,000</b>	<b>4,748,713,826</b>
Office of the President	44,909,867	1,470,911,200	200,000,000	0	38,000,000	1,753,821,067
Ministry of Cabinet Affairs	62,584,154	63,953,232	0	0	0	126,537,386
Ministry of Foreign Affairs & International Cooperation	1,944,596,307	106,611,774	0	0	0	2,051,208,081
Ministry of Labour, Public Service & Human Resource Developmen	30,084,868	28,487,996	0	0	0	58,572,864
National Legislative Assembly	112,945,657	416,466,581	14,500,000	0	0	543,912,238
South Sudan Civil Service Commission	3,699,688	3,705,601	0	0	0	7,405,289
South Sudan Local Government Board	2,844,725	1,177,265	0	0	0	4,021,990
South Sudan Employees Justice Chamber	2,755,080	1,767,871	0	1,563,870	0	6,086,821
South Sudan Public Grievances Chamber	1,828,327	1,937,734	0	0	0	3,766,061
National Elections Commission	18,685,222	13,158,544	0	0	0	31,843,766
Council of States	28,564,273	20,543,849	0	0	0	49,108,122
National Constitution Review Commission	8,362,096	29,223,668	0	0	0	37,585,764
Parliamentary Service Commission	0	25,500,000	0	0	0	25,500,000
Federal Affairs	5,256,769	10,967,810	10,000,000	0	0	26,224,579
Northern Corridor Implementation Authority	1,530,791	6,948,890	0	0	0	8,479,681
<i>Northern Corridor Implementation Authority</i>	1,530,791	6,948,890	0	0	0	8,479,681
Parliamentary Affairs	5,672,307	8,967,810	0	0	0	14,640,117
<b>Rule of Law</b>	<b>1,407,940,439</b>	<b>550,961,517</b>	<b>7,500,000</b>	<b>1,721,459,109</b>	<b>0</b>	<b>3,687,861,065</b>
Ministry of Justice & Constitutional Affairs	43,321,138	27,000,000	0	0	0	70,321,138
Ministry of Interior	308,570,491	112,021,790	7,500,000	0	0	428,092,281
Police	762,024,505	180,512,758	0	959,961,483	0	1,902,498,746
Prisons	89,373,540	116,104,800	0	612,793,030	0	818,271,370
Fire Brigade	55,588,641	22,004,250	0	148,704,596	0	226,297,487
Judiciary of South Sudan	126,197,248	72,251,108	0	0	0	198,448,356

## Republic of South Sudan - 2016/17 - Plan

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
South Sudan Law Review Commission	3,799,350	6,947,106	0	0	0	10,746,456
Bureau of Community Security & Small Arms Control	3,337,664	961,161	0	0	0	4,298,825
South Sudan Human Rights Commission	6,910,276	4,934,454	0	0	0	11,844,730
Commission for Refugees Affairs	8,817,586	8,224,090	0	0	0	17,041,676
<b>Security</b>	<b>8,754,887,702</b>	<b>1,983,107,682</b>	<b>307,250,000</b>	<b>0</b>	<b>0</b>	<b>11,045,245,384</b>
Ministry of Defence & Veteran Affairs	8,164,676,768	1,869,550,803	300,000,000	0	0	10,334,227,571
<i>Defence</i>	6,410,196,213	1,719,550,803	300,000,000	0	0	8,429,747,016
<i>Veteran Affairs</i>	1,754,480,555	150,000,000	0	0	0	1,904,480,555
National Mine Action Authority	4,068,724	2,456,100	0	0	0	6,524,824
Disarmament, Demobilization & Reintegration Commission	16,995,302	11,580,007	0	0	0	28,575,309
National Security Service	569,146,908	99,520,772	7,250,000	0	0	675,917,680
<b>Social &amp; Humanitarian Affairs</b>	<b>75,204,937</b>	<b>101,811,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,016,724</b>
Ministry of Gender, Child & Social Welfare	10,973,064	21,335,880	0	0	0	32,308,944
Ministry of Culture, Youth & Sport	15,374,622	27,041,121	0	0	0	42,415,743
Ministry of Humanitarian Affairs & Disaster Management	8,149,392	27,091,120	0	0	0	35,240,512
South Sudan Relief & Rehabilitation Commission	28,642,936	14,404,557	0	0	0	43,047,493
Peace Commission	7,130,693	8,911,986	0	0	0	16,042,679
War Disabled, Widows & Orphans Commission	4,934,230	3,027,123	0	0	0	7,961,353
<b>Block Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,899,657</b>	<b>0</b>	<b>1,951,899,657</b>
Ministry of Finance & Planning	0	0	0	1,951,899,657	0	1,951,899,657
<b>Cross Sectoral Expenditure</b>	<b>0</b>	<b>6,403,847,677</b>	<b>0</b>	<b>0</b>	<b>155,000,000</b>	<b>6,558,847,677</b>
Ministry of Cabinet Affairs	0	6,403,847,677	0	0	0	6,403,847,677
Ministry of Finance & Planning	0	0	0	0	155,000,000	155,000,000
<b>Total Excl. Contingency, Interest and Arrears</b>	<b>13,810,722,290</b>	<b>11,938,831,090</b>	<b>999,790,985</b>	<b>6,446,546,678</b>	<b>193,000,000</b>	<b>33,388,891,043</b>
<b>Total: Consolidated Fund</b>	<b>13,810,722,290</b>	<b>11,938,831,090</b>	<b>999,790,985</b>	<b>6,446,546,678</b>	<b>193,000,000</b>	<b>33,388,891,043</b>
<b>Source: External Grant Funds</b>						
<b>Accountability</b>	<b>0</b>	<b>207,241,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,241,011</b>
Ministry of Finance & Planning	0	204,195,101	0	0	0	204,195,101
Audit Chamber	0	3,045,910	0	0	0	3,045,910
<b>Economic Functions</b>	<b>0</b>	<b>1,113,427,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,427,000</b>
Ministry of Petroleum	0	0	0	0	0	0
Ministry of Electricity & Dams	0	1,021,062,000	0	0	0	1,021,062,000
Ministry of Trade, Investment & Industry	0	0	0	0	0	0
Ministry of Water Resources & Irrigation	0	92,365,000	0	0	0	92,365,000
<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Health	0	0	0	0	0	0
<b>Infrastructure</b>	<b>0</b>	<b>413,533,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
Ministry of Transport	0	413,533,741	0	0	0	413,533,741
Ministry of Roads & Bridges	0	0	0	0	0	0
<b>Natural Resources &amp; Rural Devt</b>	<b>0</b>	<b>238,125,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,125,734</b>
Ministry of Agriculture & Food Security	0	238,125,734	0	0	0	238,125,734
<b>Public Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Labour, Public Service & Human Resource Development	0	0	0	0	0	0
South Sudan Local Government Board	0	0	0	0	0	0
<b>Social &amp; Humanitarian Affairs</b>	<b>0</b>	<b>69,117,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,117,048</b>
Ministry of Gender, Child & Social Welfare	0	69,117,048	0	0	0	69,117,048
<b>Total: External Grant Funds</b>	<b>0</b>	<b>2,041,444,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,041,444,534</b>
<b>Source: External Loan Funds</b>						
<b>Accountability</b>	<b>0</b>	<b>266,000,000</b>	<b>14,000,000</b>	<b>906,500,000</b>	<b>0</b>	<b>1,186,500,000</b>
Ministry of Finance & Planning	0	0	0	906,500,000	0	906,500,000
National Bureau of Statistics	0	266,000,000	14,000,000	0	0	280,000,000
<b>Economic Functions</b>	<b>0</b>	<b>87,902,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
Ministry of Electricity & Dams	0	87,902,253	0	0	0	87,902,253
<b>Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Health	0	0	0	0	0	0
<b>Infrastructure</b>	<b>0</b>	<b>280,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000,000</b>
South Sudan Civil Aviation Authority	0	0	0	0	0	0
Ministry of Roads & Bridges	0	280,000,000	0	0	0	280,000,000
<b>Natural Resources &amp; Rural Devt</b>	<b>0</b>	<b>157,205,438</b>	<b>25,591,583</b>	<b>0</b>	<b>0</b>	<b>182,797,021</b>
Ministry of Agriculture & Food Security	0	157,205,438	25,591,583	0	0	182,797,021
<b>Public Administration</b>	<b>0</b>	<b>888,370,000</b>	<b>18,130,000</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>
Ministry of Labour, Public Service & Human Resource Development	0	0	0	0	0	0
South Sudan Local Government Board	0	888,370,000	18,130,000	0	0	906,500,000
<b>Block Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Ministry of Finance & Planning	0	0	0	0	0	0
<b>Total: External Loan Funds</b>	<b>0</b>	<b>1,679,477,691</b>	<b>57,721,583</b>	<b>906,500,000</b>	<b>0</b>	<b>2,643,699,274</b>
<b>Overall Total</b>	<b>13,810,722,290</b>	<b>15,659,753,315</b>	<b>1,057,512,568</b>	<b>7,353,046,678</b>	<b>193,000,000</b>	<b>38,074,034,851</b>





## Republic of South Sudan - 2016/17 - Plan

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
<b>Source: All Funds</b>						
National Security Service	569,146,908	99,520,772	7,250,000	0	0	675,917,680
<b>Social &amp; Humanitarian Affairs</b>	<b>75,204,937</b>	<b>170,928,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,133,772</b>
Ministry of Gender, Child & Social Welfare	10,973,064	90,452,928	0	0	0	101,425,992
Ministry of Culture, Youth & Sport	15,374,622	27,041,121	0	0	0	42,415,743
Ministry of Humanitarian Affairs & Disaster Management	8,149,392	27,091,120	0	0	0	35,240,512
South Sudan Relief & Rehabilitation Commission	28,642,936	14,404,557	0	0	0	43,047,493
Peace Commission	7,130,693	8,911,986	0	0	0	16,042,679
War Disabled, Widows & Orphans Commission	4,934,230	3,027,123	0	0	0	7,961,353
<b>Block Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951,899,657</b>	<b>0</b>	<b>1,951,899,657</b>
Ministry of Finance & Planning	0	0	0	1,951,899,657	0	1,951,899,657
<b>Cross Sectoral Expenditure</b>	<b>0</b>	<b>6,403,847,677</b>	<b>0</b>	<b>0</b>	<b>155,000,000</b>	<b>6,558,847,677</b>
Ministry of Cabinet Affairs	0	6,403,847,677	0	0	0	6,403,847,677
Ministry of Finance & Planning	0	0	0	0	155,000,000	155,000,000
<b>Total Excl. Contingency, Interest and Arrears</b>	<b>13,810,722,290</b>	<b>15,659,753,315</b>	<b>1,057,512,568</b>	<b>7,353,046,678</b>	<b>193,000,000</b>	<b>38,074,034,851</b>
<b>Overall Total</b>	<b>13,810,722,290</b>	<b>15,659,753,315</b>	<b>1,057,512,568</b>	<b>7,353,046,678</b>	<b>193,000,000</b>	<b>38,074,034,851</b>

**Republic of South Sudan - 2015/16 and 2016/17 Expenditure Estimates by Item**

Code	Category	2015/16	2015/16	2016/17
		Budget	Jul-Dec Outturn	Plan
<b>Source:</b>				
<b>22</b>	<b>Use of Goods and Services</b>	<b>67,420,064</b>	<b>53,660</b>	<b>0</b>
221	Travel	974,625	0	0
222	Staff training and other staff costs	7,194,390	0	0
223	Contracted services	18,476,279	53,660	0
224	Repairs and Maintenance	518,435	0	0
225	Utilities and Communications	436,759	0	0
226	Supplies, Tools and Materials	38,261,306	0	0
227	Other operating expenses	1,558,270	0	0
<b>23</b>	<b>Transfers</b>	<b>6,029,460</b>	<b>0</b>	<b>0</b>
233	Transfers Capital	6,029,460	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>51,196,176</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	49,378,511	0	0
282	Vehicles	708,650	0	0
283	Specialized Equipment	1,109,015	0	0
<b>Total:</b>		<b>124,645,700</b>	<b>53,660</b>	<b>0</b>

**Source: Consolidated Fund**

<b>21</b>	<b>Wages and Salaries</b>	<b>5,461,397,555</b>	<b>2,861,916,634</b>	<b>13,810,722,290</b>
211	Wages and Salaries	4,759,892,092	2,438,147,402	10,531,878,069
212	Incentives and Overtime	101,603,879	36,771,025	1,265,479,400
213	Pension Contributions	502,817,519	237,638,917	1,145,225,912
214	Social Benefits	97,084,065	149,359,290	868,138,909
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,678,504,133</b>	<b>1,684,783,500</b>	<b>11,938,831,090</b>
221	Travel	117,646,574	114,184,967	1,779,079,295
222	Staff training and other staff costs	120,134,202	17,105,387	252,810,440
223	Contracted services	130,910,351	127,561,975	285,750,103
224	Repairs and Maintenance	149,439,189	75,680,927	309,343,463
225	Utilities and Communications	71,306,536	6,894,870	127,119,607
226	Supplies, Tools and Materials	857,327,190	1,208,259,761	2,408,646,842
227	Other operating expenses	231,740,091	135,095,613	6,776,081,340
<b>23</b>	<b>Transfers</b>	<b>2,794,822,691</b>	<b>1,329,247,304</b>	<b>6,446,546,678</b>
231	Transfers Conditional Salaries	1,423,099,084	680,713,812	3,227,563,571
232	Transfers Operating	1,019,777,137	631,174,159	2,070,362,098
233	Transfers Capital	166,968,445	0	31,304,158
235	Transfers to International Organizations	82,470,877	0	1,000,000,000
236	Transfers to Service Delivery Units	102,507,148	17,359,333	117,316,851
<b>24</b>	<b>Other Expenditure</b>	<b>107,760,000</b>	<b>7,127,106</b>	<b>193,000,000</b>
241	Interest	100,000,000	0	155,000,000
244	Social assistance benefits	7,760,000	7,127,106	38,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>266,096,399</b>	<b>715,226,593</b>	<b>999,790,985</b>
281	Infrastructure and land	131,770,732	514,467,731	311,790,985
282	Vehicles	16,777,742	159,602,504	373,250,000
283	Specialized Equipment	117,547,925	41,156,358	314,750,000
<b>Total: Consolidated Fund</b>		<b>10,308,580,778</b>	<b>6,598,301,137</b>	<b>33,388,891,048</b>

**Source: External Grant Funds**

<b>22</b>	<b>Use of Goods and Services</b>	<b>2,940,000</b>	<b>0</b>	<b>2,041,444,534</b>
221	Travel	88,200	0	954,899
222	Staff training and other staff costs	0	0	3,530,231
223	Contracted services	2,734,200	0	24,075,018
224	Repairs and Maintenance	58,800	0	0
226	Supplies, Tools and Materials	58,800	0	376,172
227	Other operating expenses	0	0	2,012,508,214
<b>Total: External Grant Funds</b>		<b>2,940,000</b>	<b>0</b>	<b>2,041,444,534</b>

**Source: External Loan Funds**

<b>22</b>	<b>Use of Goods and Services</b>	<b>53,673,068</b>	<b>0</b>	<b>1,679,477,691</b>
221	Travel	1,277,738	0	44,613,911
222	Staff training and other staff costs	3,071,340	0	129,305,940
223	Contracted services	43,648,056	0	874,670,093

**Republic of South Sudan - 2015/16 and 2016/17 Expenditure Estimates by Item**

Code	Category	2015/16		2016/17
		Budget	Jul-Dec Outturn	Plan
224	Repairs and Maintenance	2,468,080	0	59,717,970
225	Utilities and Communications	750,766	0	92,571,881
226	Supplies, Tools and Materials	1,921,666	0	52,081,732
227	Other operating expenses	535,422	0	426,516,164
<b>23</b>	<b>Transfers</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
233	Transfers Capital	9,241,200	0	906,500,000
<b>28</b>	<b>Capital Expenditure</b>	<b>147,635,732</b>	<b>0</b>	<b>57,721,583</b>
281	Infrastructure and land	145,480,208	0	0
282	Vehicles	1,509,980	0	41,893,613
283	Specialized Equipment	645,544	0	15,827,970
<b>Total: External Loan Funds</b>		<b>210,550,000</b>	<b>0</b>	<b>2,643,699,270</b>
<b>Overall Total</b>		<b>10,646,716,478</b>	<b>6,598,354,797</b>	<b>38,074,034,851</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

## Republic of South Sudan - 2016/17 Staffing Structure by Spending Agency

Spending Agency	2015/16		2016/17	
	National Staff	State Transfers	National Staff	State Transfers
<b>Accountability</b>	<b>5,593</b>	<b>-</b>	<b>6,853</b>	<b>0</b>
Finance & Planning	2,397	-	3,032	0
Audit Chamber	242	-	270	0
National Bureau of Statistics	375	-	308	0
Anti-Corruption Commission	114	-	138	0
Fiscal & Financial Allocation & Monitoring Commission	26	-	26	0
Reconstruction & Development Fund	42	-	47	0
National Revenue Authority	0	-	0	0
<b>Economic Functions</b>	<b>3,757</b>	<b>770</b>	<b>4,173</b>	<b>95</b>
Petroleum	472	-	337	0
Information, Communication, Technology & Postal Services	755	-	537	0
Energy & Dams	48	-	74	0
Water Resources & Irrigations	337	675	336	0
Ministry of Trade, Industry & Investment	457	-	518	0
Urban Water Corporation	540	-	540	0
Electricity Corporation	610	-	608	0
Investment Authority	83	-	73	0
National Bureau of Standards	418	95	357	95
Petroleum and Gas Commission	35	-	73	0
National Communications Authority	2	-	30	0
Mining	-	-	184	0
South Sudan Broadcasting Commission	-	-	452	0
Media Authority	-	-	14	0
Access to Information Commission	-	-	14	0
East African Community	-	-	26	0
<b>Education</b>	<b>5,561</b>	<b>28,309</b>	<b>5,912</b>	<b>32,841</b>
General Education & Instruction	1,649	28,309	839	32,841
Higher Education, Science & Technology	3,912	-	5,073	0
<b>Health</b>	<b>966</b>	<b>9,461</b>	<b>1,994</b>	<b>9,461</b>
Health	717	9,461	1,724	9,461
HIV/Aids Commission	208	-	227	0
Drug and Food Control Authority	41	-	43	0
<b>Infrastructure</b>	<b>1,568</b>	<b>-</b>	<b>1,857</b>	<b>0</b>
Lands, Housing & Urban Development	311	-	336	0
Transport	698	-	696	0
Roads & Bridges	151	-	171	0
Roads Authority	0	-	0	0
South Sudan Civil Aviation Authority	408	-	654	0
<b>Natural Resources &amp; Rural Devt</b>	<b>3,756</b>	<b>17,673</b>	<b>4,949</b>	<b>17,673</b>
Agriculture & Food Security	751	676	975	676
Wildlife Conservation	2,389	16,534	3,274	16,534
Tourism	177	203	222	203
Environment & Forestry	153	-	233	0
Livestock & Fisheries Industry	195	260	207	260
Agricultural Bank	62	-	0	0
Land Commission	29	-	38	0
<b>Public Administration</b>	<b>4,442</b>	<b>-</b>	<b>5,327</b>	<b>0</b>
Office of the President	638	-	947	0
Cabinet Affairs	271	-	408	0
Parliamentary Affairs	98	-	76	0
Foreign Affairs & International Cooperation	746	-	1,065	0
Labour, Public Service & Human Resource Development	194	-	569	0
National Legislative Assembly	1,494	-	1,127	0
Civil Service Commission	65	-	72	0
Local Government Board	55	-	61	0
Employees Justice Chamber	45	-	48	0
Public Grievances Chamber	34	-	34	0
National Elections Commission	338	-	296	0
Council of States	409	-	412	0

## Staffing

## Staffing Levels, Salary Scales and Allowances

## Republic of South Sudan - 2016/17 Staffing Structure by Spending Agency

Spending Agency	2015/16		2016/17	
	National Staff	State Transfers	National Staff	State Transfers
National Constitution Review Commission	55	-	93	0
Parliamentary Service Commission	0	-	0	0
Federal Affairs	-	-	96	0
Northern Corridor Implementation Authority	-	-	23	0
<b>Rule of Law</b>	<b>28,482</b>	<b>61,810</b>	<b>33,843</b>	<b>103,154</b>
Justice & Constitutional Affairs	534	123	721	123
Interior Headquarters	1,911	-	1,925	0
Police	20,327	34,237	25,402	75,581
Prisons	2,275	21,779	2,456	21,779
Fire Brigade	1,105	5,578	1,212	5,578
Judiciary of South Sudan	1,957	-	1,728	0
Law Review Commission	58	-	49	0
Bureau of Community Security & Small Arms Control	60	-	67	0
Human Rights Commission	86	93	110	93
Commission for Refugees Affairs	169	-	173	0
<b>Security</b>	<b>293,582</b>	<b>-</b>	<b>322,567</b>	<b>0</b>
National Security Service	12,156	-	16,368	0
Defence	227,598	-	244,709	0
Veteran Affairs	53,445	-	61,068	0
National Mine Action Authority	90	-	92	0
Disarmament, Demobilization & Reintegration Commission	293	-	330	0
<b>Social &amp; Humanitarian Affairs</b>	<b>1,214</b>	<b>-</b>	<b>1,399</b>	<b>0</b>
Gender, Child & Social Welfare	175	-	178	0
Culture, Youth & Sport	223	-	329	0
Humanitarian Affairs & Disaster Management	152	-	149	0
Relief & Rehabilitation Commission	461	-	503	0
Peace Commission	154	-	154	0
War Disabled, Widows & Orphans Commission	49	-	86	0
<b>Overall Total</b>	<b>348,921</b>	<b>118,023</b>	<b>388,874</b>	<b>163,224</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

## Public Service

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Head of Authority	9,000	0	0	1	1	0	0	1	108,000	11,880
Head of Corporation	9,000	0	0	1	1	0	0	1	108,000	11,880
Advisor to Ministry	8,000	0	4,000	6	15	0	0	15	2,160,000	237,600
Deputy Chairperson	8,000	0	4,000	4	4	0	1	5	720,000	79,200
Deputy Chairperson	7,000	0	3,500	12	29	2	0	31	4,032,000	443,520
Member	6,000	0	0	60	0	50	0	50	3,600,000	0
Special Leadership	6,000	650	4,000	40	47	5	11	63	8,562,600	941,886
1	5,290	400	3,000	52	182	6	15	203	24,818,640	2,730,050
Commission Members (part-ti	5,000	0	0	1	1	0	0	1	60,000	6,600
2	4,515	275	2,500	338	402	24	106	532	52,750,440	5,792,926
3	4,275	251	1,800	268	176	26	124	326	36,134,112	3,974,752
4	3,944	225	1,200	437	430	25	181	636	47,547,864	5,216,091
5	3,810	201	900	554	467	24	175	666	44,199,000	4,719,275
6	3,575	163	900	120	100	14	9	123	6,844,950	752,945
7	3,508	63	630	1,322	1,036	63	406	1,505	81,153,660	8,738,384
8	3,153	50	630	1,863	1,477	168	413	2,058	99,811,320	10,923,590
8 n	3,153	50	630	31	25	2	5	32	1,471,872	161,906
9	2,948	50	630	2,758	2,073	186	591	2,850	126,828,528	13,936,771
10	2,725	50	450	1,150	1,089	55	270	1,414	55,960,200	6,104,538
Commission Members	2,500	2,500	3,000	83	92	7	1	100	9,600,000	1,056,000
11	1,663	38	450	1,928	1,766	89	232	2,087	54,087,042	5,824,674
12	1,288	38	450	1,186	986	23	93	1,102	21,054,888	2,316,038
13	1,102	38	360	1,740	1,705	58	237	2,000	36,329,886	3,950,763
14	1,056	30	360	479	423	18	112	553	9,960,048	1,095,605
14 n	1,056	30	360	2	0	0	2	2	34,704	3,817
15	834	30	270	1,433	1,363	62	125	1,550	21,214,872	2,333,636
16	759	25	270	332	333	3	41	377	4,780,944	525,904
17	684	25	270	120	56	36	20	112	1,339,272	147,320
<b>Total</b>				<b>16,321</b>	<b>14,279</b>	<b>946</b>	<b>3,170</b>	<b>18,395</b>	<b>755,272,842</b>	<b>82,037,550</b>

## Organised Forces

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
1st Lt. General	8,000	0	4,000	0	10	0	0	10	1,440,000	158,400
Lt. General	6,000	0	3,000	3	44	0	0	44	4,752,000	522,720
Major General	5,290	400	3,000	2	176	0	0	176	18,353,280	2,018,861
Brigadier	4,515	275	2,500	8	224	0	0	224	19,595,520	2,155,507
Colonel	4,275	251	1,800	37	348	0	0	348	26,417,376	2,905,911
Lt. Colonel	3,944	225	1,200	38	213	0	0	213	13,723,164	1,509,548
Major	3,810	201	900	51	415	0	0	415	24,456,780	2,690,246
Captain	3,575	163	900	268	1,228	0	0	1,228	68,345,568	7,518,012
1st Lieutenant	3,508	63	630	270	1,618	0	0	1,618	81,566,616	8,972,328
2nd Lieutenant	3,153	50	630	204	1,200	0	0	1,200	55,195,200	6,071,472
RS/Major	2,948	50	630	15	2,595	0	0	2,595	112,975,920	12,427,351
S/Major	2,725	50	450	72	2,585	0	0	2,585	100,039,500	11,004,345
Sergeant	1,663	38	450	114	6,393	0	0	6,393	165,016,116	18,151,773
Corporal	1,288	38	450	110	3,120	0	0	3,120	66,493,440	7,314,278
L/Corporal	1,102	38	360	54	2,182	0	0	2,182	39,276,000	4,320,360
Private	1,056	30	360	523	13,591	0	0	13,591	235,831,032	25,941,414
<b>Total</b>				<b>1,769</b>	<b>35,942</b>	<b>0</b>	<b>0</b>	<b>35,942</b>	<b>1,033,477,512</b>	<b>113,682,526</b>

## Foreign Affairs Headquarters

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
1	5,500	400	3,000	9	23	0	0	23	2,456,400	270,204
2	4,430	275	2,500	5	28	0	0	28	2,420,880	266,297

## Staffing

## Staffing Levels, Salary Scales and Allowances

## Foreign Affairs Headquarters

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
3	3,432	251	1,800	14	59	0	0	59	3,881,964	427,016
4	2,673	225	1,200	6	38	0	0	38	1,868,688	205,556
5	2,151	201	900	3	47	0	0	47	1,834,128	201,754
7	1,656	63	630	9	48	0	0	48	1,352,736	148,801
8	1,559	50	630	9	84	0	0	84	2,256,912	248,260
9	1,403	50	630	17	112	0	0	112	2,799,552	307,951
10	1,097	50	450	0	23	0	0	23	440,772	48,485
11	811	38	450	12	30	0	0	30	467,460	51,421
12	653	38	450	19	3	0	0	3	41,058	4,516
13	572	38	360	63	108	0	0	108	1,256,472	138,212
<b>Total</b>				<b>166</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>603</b>	<b>21,077,022</b>	<b>2,318,472</b>

## Foreign Affairs Group C Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	18,000	14,400	0	16	16	0	0	16	6,220,800	684,288
D/Head of Mission	18,000	7,200	12,600	16	16	0	0	16	7,257,600	798,336
Minister Plenipotentiary	16,200	6,480	11,340	3	3	0	0	3	1,224,720	134,719
Counsellor	14,400	5,760	10,080	28	29	0	0	29	10,523,520	1,157,587
First Secretary	12,600	5,040	8,820	17	12	0	0	12	3,810,240	419,126
Second Secretary	10,800	4,320	7,560	15	19	0	0	19	5,171,040	568,814
Third Secretary	9,000	3,600	6,300	12	19	0	0	19	4,309,200	474,012
Secretary / Admin Attache	8,100	3,240	5,670	33	33	0	0	33	6,735,960	740,956
Receptionist	7,200	2,880	5,040	46	46	0	0	46	8,346,240	918,086
Drivers and Workers	4,500	1,800	3,150	93	93	0	0	93	10,546,200	1,160,082
<b>Total</b>				<b>279</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>286</b>	<b>64,145,520</b>	<b>7,056,007</b>

## Foreign Affairs Group B Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	21,000	16,800	0	18	18	0	0	18	8,164,800	898,128
D/Head of Mission	21,000	8,400	16,800	19	19	0	0	19	10,533,600	1,158,696
Minister Plenipotentiary	18,900	7,560	15,120	11	16	0	0	16	7,983,360	878,170
Counsellor	16,800	6,720	13,440	10	10	0	0	10	4,435,200	487,872
First Secretary	14,700	5,880	11,760	24	24	0	0	24	9,313,920	1,024,531
Second Secretary	12,600	5,040	10,800	16	16	0	0	16	5,460,480	600,653
Third Secretary	10,500	4,200	8,400	5	5	0	0	5	1,386,000	152,460
Secretary / Admin Attache	9,450	3,780	7,560	22	22	0	0	22	5,488,560	603,742
Receptionist	8,400	3,360	6,720	30	30	0	0	30	6,652,800	731,808
Drivers and Workers	5,250	2,100	4,200	128	128	0	0	128	17,740,800	1,951,488
<b>Total</b>				<b>283</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>288</b>	<b>77,159,520</b>	<b>8,487,547</b>

## Foreign Affairs Group A Embassies

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Ambassador	24,000	19,200	0	3	3	0	0	3	1,555,200	0
D/Head of Mission	24,000	9,600	19,200	2	4	0	0	4	2,534,400	0
Minister Plenipotentiary	21,900	8,760	17,520	3	3	0	0	3	1,734,480	0
Counsellor	19,800	7,920	15,840	4	4	0	0	4	2,090,880	0
First Secretary	17,700	7,080	14,160	7	7	0	0	7	3,270,960	0
Second Secretary	12,600	5,040	10,080	6	6	0	0	6	1,995,840	0
Third Secretary	11,400	4,560	9,120	1	1	0	0	1	300,960	0
Secretary / Admin Attache	10,500	4,200	8,400	2	4	0	0	4	1,108,800	0
Receptionist	9,000	3,600	7,200	2	2	0	0	2	475,200	0
Drivers and Workers	7,500	3,000	6,000	4	4	0	0	4	792,000	0
<b>Total</b>				<b>34</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>15,858,720</b>	<b>0</b>



## Staffing

## Staffing Levels, Salary Scales and Allowances

## Legislative Assembly

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Speaker	13,500	600	10,000	1	2	0	0	2	578,400	0
Deputy Speaker	10,500	600	5,000	1	3	0	0	3	579,600	0
Leader of the Opposition	10,500	600	5,000	0	1	0	0	1	193,200	0
Chief whip	9,000	600	5,000	1	5	0	0	5	876,000	0
Committee Chairperson	9,000	600	5,000	7	38	0	0	38	6,657,600	0
Clerk	8,000	0	4,000	4	9	0	0	9	1,296,000	0
Committee Deputy Chairperson	8,000	600	4,000	7	37	0	0	37	5,594,400	0
Assembly Member	7,000	600	4,000	33	364	0	0	364	50,668,800	0
<b>Total</b>				<b>54</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>459</b>	<b>66,444,000</b>	<b>0</b>

## Lawyers

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Under Secretary	5,000	12,640	6,500	0	1	0	0	1	289,680	31,865
Counsel General	4,500	10,050	5,500	0	15	0	0	15	3,609,000	396,990
Senior Legal Counsel	3,500	7,050	4,000	0	30	0	0	30	5,238,000	576,180
1st Legal Counsel	2,000	4,350	3,000	0	25	0	0	25	2,805,000	308,550
2nd Legal Counsel	1,500	2,630	2,000	0	30	0	0	30	2,206,800	242,748
Third Legal Counsel	1,250	1,885	1,500	0	140	0	0	140	7,786,800	856,548
Legal Counsel	1,000	1,420	1,000	0	100	0	0	100	4,104,000	451,440
Assistant Legal Counsel	900	1,105	800	0	10	0	0	10	336,600	37,026
<b>Total</b>				<b>0</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>351</b>	<b>26,375,880</b>	<b>2,901,347</b>

## Judiciary

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Former President of Supreme C	24,152	0	0	0	2	0	0	2	579,648	63,761
President Supreme Court	5,480	20,600	0	0	1	0	0	1	312,960	34,426
1	5,040	6,424	0	0	3	0	0	3	412,704	45,397
Deputy President of Supreme C	5,000	18,640	0	0	2	0	0	2	567,360	62,410
Justice of the Supreme Court	4,500	15,550	0	0	9	0	1	10	2,406,000	238,194
2	4,490	5,469	0	0	3	0	0	3	358,524	39,438
3	4,275	4,616	0	0	5	0	0	5	533,460	58,681
4	3,944	3,791	0	0	10	0	0	10	928,200	102,102
5	3,810	3,387	0	0	20	0	0	20	1,727,280	190,001
7	3,508	2,898	0	0	32	0	0	32	2,459,904	270,589
Justices of the Court of Appeal	3,500	10,650	0	0	21	0	0	21	3,565,800	336,204
8	3,153	2,672	0	0	74	0	0	74	5,172,600	568,986
9	2,998	2,579	0	0	55	0	0	55	3,680,820	404,890
10	2,725	2,223	0	0	171	0	0	171	10,153,296	1,116,863
High Court Judge	2,000	7,100	0	0	30	0	2	32	3,494,400	360,360
11	1,663	1,486	0	0	88	0	0	88	3,325,344	365,788
1st Class Judge	1,500	4,630	0	0	42	0	0	42	3,089,520	323,664
12	1,288	1,336	0	0	177	0	0	177	5,573,376	613,071
2nd Class Judge	1,250	3,385	0	0	122	0	2	124	6,896,880	746,420
13	1,102	1,059	0	0	122	0	0	122	3,163,704	348,007
14	1,056	1,074	0	0	190	0	0	190	4,856,400	534,204
Payam Judge	1,000	2,420	0	0	50	0	2	52	2,134,080	225,720
Legal Assistant	900	1,905	0	0	0	0	1	1	33,660	0
15	834	800	0	0	200	0	0	200	3,921,600	431,376
16	759	750	0	0	304	0	0	304	5,504,832	605,532
<b>Total</b>				<b>0</b>	<b>1,733</b>	<b>0</b>	<b>8</b>	<b>1,741</b>	<b>74,852,352</b>	<b>8,086,084</b>

## Constitutional Postholders

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
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## Staffing

## Staffing Levels, Salary Scales and Allowances

## Constitutional Postholders

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
President	15,000	0	0	1	0	1	0	1	180,000	19,800
Vice-President	13,500	0	0	1	0	1	0	1	162,000	17,820
Presidential Advisors	10,500	0	0	16	0	16	0	16	2,016,000	221,760
Auditor General	10,000	0	0	1	0	1	0	1	120,000	13,200
Chair of Anti-Corruption Commi	10,000	0	0	1	0	1	0	1	120,000	13,200
Chair of Human Rights Commis	10,000	0	0	1	0	1	0	1	120,000	13,200
Ministers	10,000	0	0	30	0	15	0	15	1,800,000	198,000
Deputy Minister	8,000	0	0	8	0	8	0	8	768,000	84,480
Other Commission Chairs	8,000	0	0	24	0	24	0	24	2,304,000	253,440
Secretary General	8,000	0	0	1	0	1	0	1	96,000	10,560
<b>Total</b>				<b>84</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>7,686,000</b>	<b>845,460</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

## Universities

STAFFING BY GRADE	Mthly Salary	Monthly Allowance	Housing Allowance	Approved Positions	Filled Positions	Provisional Staff	New Staff	Total Staff	Total Salary	Total Pension
Vice Chancellor	25,000	0	10,000	0	6	0	22	28	11,760,000	1,293,600
Deputy Vice Chancellor	23,000	0	8,000	2	11	0	0	11	4,092,000	450,120
1	8,000	1,500	5,000	0	28	0	1	29	5,046,000	555,060
Associate Professor	8,000	1,000	4,000	0	68	0	14	82	12,792,000	1,407,120
Principal	8,000	0	3,000	0	2	0	0	2	264,000	29,040
Professor	8,000	1,000	5,000	0	47	0	3	50	8,400,000	924,000
Registrar	8,000	1,000	4,000	0	10	0	0	10	1,560,000	171,600
2	7,000	1,250	4,000	0	54	0	1	55	8,085,000	889,350
Assistant Professor	7,000	1,000	3,000	0	177	0	13	190	25,080,000	2,758,800
3	5,000	1,000	3,000	0	132	1	21	154	16,632,000	1,829,520
Assistant Registrar	5,000	1,000	2,500	0	6	0	0	6	612,000	67,320
Chief Technician	5,000	1,000	2,500	0	13	0	0	13	1,326,000	145,860
Lecturer	5,000	1,000	2,500	0	445	3	22	470	48,246,000	5,307,060
Senior Technician	4,000	800	2,300	0	25	0	3	28	2,385,600	262,416
5	3,500	700	2,400	0	241	1	20	262	20,750,400	2,282,544
7	3,500	600	2,300	0	255	1	21	277	21,273,600	2,340,096
8	3,000	500	2,000	0	265	0	13	278	18,348,000	2,018,280
Technician	3,000	600	2,000	0	56	0	0	56	3,763,200	413,952
9	2,500	500	1,500	0	218	2	20	240	12,960,000	1,425,600
Assistant Technician	2,500	500	1,500	0	15	0	0	15	810,000	89,100
Teaching Assistant	2,500	500	1,500	0	555	5	0	560	30,240,000	3,326,400
10	2,000	400	1,200	0	330	0	5	335	14,558,400	1,601,424
Lab Assistant	2,000	400	1,200	0	22	0	0	22	950,400	104,544
11	1,500	350	1,200	0	319	0	3	322	11,785,200	1,296,372
12	1,400	300	1,000	0	118	1	2	121	3,920,400	431,244
13	1,300	250	900	0	309	6	3	318	9,349,200	1,028,412
14	1,200	250	800	0	69	0	0	69	1,863,000	204,930
15	1,000	200	700	0	459	0	1	460	10,488,000	1,153,680
16	900	200	600	0	301	0	5	306	6,242,400	686,664
17	800	200	500	0	274	13	10	297	5,346,000	588,060
6	0	0	0	0	2	0	0	2	0	0
<b>Total</b>				<b>2</b>	<b>4,832</b>	<b>33</b>	<b>203</b>	<b>5,068</b>	<b>318,928,800</b>	<b>35,082,168</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

**ANTI-CORRUPTION COMMISSION ALLOWANCE**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
Deputy Chair	3,500	39,000	0	0
Commission Members	3,000	23,000	0	0
1	2,600	11,500	1	42,700
2	2,400	8,964	0	0
3	2,200	8,092	0	0
4	1,875	7,313	4	119,252
5	1,750	6,503	12	330,036
6	1,625	5,878	6	152,268
7	1,500	5,503	6	141,018
8	1,375	5,014	24	516,336
9	1,263	4,225	1	19,381
10	150	3,314	0	0
11	150	2,249	10	40,490
12	150	1,874	0	0
13	150	1,688	10	34,880
14	100	1,360	0	0
15	100	1,174	0	0
16	100	1,099	0	0
17	100	1,024	0	0
<b>Total</b>			<b>74</b>	<b>1,396,361</b>

**AUDIT CHAMBER ALLOWANCES**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
8	1,375	0	16	264,000
<b>Total</b>			<b>16</b>	<b>264,000</b>

**FOREIGN AFFAIRS HQ**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
			0	0
1	6,050	0	0	0
10	1,527	0	0	0
11	1,122	0	0	0
12	888	0	0	0
13	819	0	0	0
2	5,157	0	0	0
3	4,251	0	0	0
4	3,349	0	0	0
5	2,750	0	0	0
6	2,613	0	0	0
7	2,178	0	0	0
8	2,002	0	0	0
9	1,875	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

**HOSPITAL STAFF ALLOWANCES - Professional (Consultant, Registrar, Medical Officer)**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
2	1,456	0	0	0
3	1,588	0	0	0
4	1,310	0	0	0
5	1,200	0	0	0
6	0	0	0	0
7	1,144	0	0	0
8	1,069	0	0	0
9	1,012	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>

**HOSPITAL STAFF ALLOWANCES - Professional (Technical)**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
3	772	0	0	0
4	743	0	0	0
5	710	0	0	0
6	697	0	0	0
7	693	0	0	0
8	671	0	0	0
9	654	0	0	0
10	633	0	0	0
11	580	0	0	0
12	560	0	0	0
13	552	0	0	0
14	548	0	0	0
15	539	0	0	0
16	535	0	0	0
17	531	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>

**HOSPITAL STAFF ALLOWANCES - Support Staff**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
2	210	0	0	0
3	191	0	0	0
4	181	0	0	0
5	162	0	0	0
6	140	0	0	0
7	131	0	0	0
8	129	0	0	0
9	114	0	0	0
10	102	0	0	0
11	89	0	0	0
12	53	0	0	0
13	40	0	0	0
14	35	0	0	0
15	32	0	0	0
16	26	0	0	0
17	23	0	0	0
<b>Total</b>			<b>0</b>	<b>0</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

*IT ALLOWANCE*

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
8	100	0	79	94,800
10	88	0	63	66,528
12	75	0	42	37,800
<b>Total</b>			<b>184</b>	<b>199,128</b>

*SOUTH SUDAN ELECTRICTY CORPORATION - Nature of Work Allowance*

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

*URBAN WATER CORPORATION - Corporation Allowance*

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

## Staffing

## Staffing Levels, Salary Scales and Allowances

**JUDGES ALLOWANCES**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
Chief Justice	0	167,240	1	167,240
Deputy Chief Justice	0	136,920	1	136,920
Justice of the Supreme Cour	0	110,650	9	995,850
Justice of the Court of Appe	0	67,950	18	1,223,100
High Court Judge	0	36,300	30	1,089,000
1st Class Judge	0	26,890	40	1,075,600
2nd Class Judge	0	22,405	122	2,733,410
Payam Judges	0	9,415	50	470,750
Legal Assistant	0	9,415	0	0
<b>Total</b>			<b>271</b>	<b>7,891,870</b>

**HUMAN RIGHTS COMMISSION ALLOWANCES**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
Chairperson	3,650	0	0	0
5	1,750	0	0	0
6	1,625	0	0	0
9	1,263	0	6	90,936
10	150	0	0	0
11	150	0	4	7,200
15	100	0	3	3,600
<b>Total</b>			<b>13</b>	<b>101,736</b>

## Staffing

## Staffing Levels, Salary Scales and Allowances

**CONSTITUTIONAL POSTHOLDERS ALLOWANCES**

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

**SECRETARIAT ALLOWANCE**

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



## Staffing

## Staffing Levels, Salary Scales and Allowances

**STATE HOUSE ALLOWANCE**

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

**LEGISLATIVE ASSEMBLY ALLOWANCES**

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

## Staffing

## Staffing Levels, Salary Scales and Allowances

**JUDICIARY SUPPORT STAFF**

<b>ALLOWANCES BY GRADE</b>	<b>Mthly Allowance</b>	<b>Annual Allow</b>	<b>Number Staff</b>	<b>Amount</b>
1	0	43,792	3	131,376
2	0	39,277	3	117,831
3	0	36,073	5	180,365
4	0	30,805	10	308,050
5	0	29,191	20	583,820
7	0	25,318	32	810,176
8	0	23,575	74	1,744,550
9	0	22,831	55	1,255,705
10	0	20,144	171	3,444,624
11	0	14,747	88	1,297,736
12	0	12,122	177	2,145,594
13	0	10,733	122	1,309,426
14	0	10,640	190	2,021,600
15	0	8,752	200	1,750,400
16	0	8,377	304	2,546,608
			0	0
<b>Total</b>			<b>1,454</b>	<b>19,647,861</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Sector and Spending Agency

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>2,794,822,691</b>	<b>1,349,142,356</b>	<b>6,446,546,678</b>
<b>Block Transfers</b>		<b>1,012,593,686</b>	<b>557,795,485</b>	<b>0</b>
<b>Finance &amp; Economic Planning</b>		<b>1,012,593,686</b>	<b>557,795,485</b>	<b>0</b>
	(FIN) Managing State Block Grant	664,565,464	328,737,586	0
	(FIN) Managing Abyei Block Grant	29,555,864	14,388,966	0
	(FIN) Managing State Sales Tax Adjustment Grant	113,367,852	178,808,917	0
	(FIN) County Block Transfers	52,778,329	35,860,016	0
	(FIN) Managing County Development Grant	152,326,177	0	0
<b>Accountability</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Finance &amp; Economic Planning</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
	National Planning and Budgeting	62,584,242	0	1,000,000,000
<b>Economic Functions</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Irrigation and Water Resources</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
	Water Resource Development, Management and Utilization	25,589,175	12,607,867	46,482,686
<b>Education</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
<b>General Education &amp; Instruction</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
	Basic Education	290,123,596	122,619,093	664,989,573
	Capacity Strengthening and Quality Assurance	600,000	0	2,983,287
	Post-Primary Education	59,429,548	28,679,923	189,404,627
<b>Health</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
<b>Health</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
	Community and Public Health	107,598,145	39,225,711	137,317,306
	Secondary and Tertiary Health Care	138,244,084	53,692,132	247,237,647
	Planning Coordination and Monitoring	500,000	0	0
	Human Resources Development	5,703,639	0	8,811,608
<b>Natural Resources &amp; Rural Devt</b>		<b>245,715,581</b>	<b>106,929,041</b>	<b>474,397,308</b>
<b>Agriculture &amp; Food Security</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
	Agriculture and Forestry	3,100,000	0	0
	Cooperatives & Rural Dev	23,761,909	0	18,000,000
	Support Services	11,560,750	4,730,693	0
<b>Wildlife Conservation</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
	Wildlife	200,158,024	100,102,368	446,065,152
<b>Livestock &amp; Fisheries Industry</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
	Animal Resources and Fisheries	7,134,898	2,095,980	0
	Support Services	0	0	10,332,156
<b>Public Administration</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
<b>Employees Justice Chamber</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
	Conducive environment for labour market	580,128	282,435	0
	Support Services	0	0	1,563,870
<b>Rule of Law</b>		<b>840,519,403</b>	<b>406,915,617</b>	<b>1,721,459,109</b>
<b>Police</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
	Professional Policing	467,310,746	225,229,143	959,961,483
<b>Prisons</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
	Support Services	284,126,749	138,609,234	612,793,030
<b>Fire Brigade</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
	Delivery of fire prevention and protection services	88,795,273	43,077,240	148,704,596
<b>Bureau of Community Security &amp; Small Arms Control</b>		<b>286,635</b>	<b>0</b>	<b>0</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Sector and Spending Agency

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	Support Services	286,635	0	0
<b>Security</b>		<b>5,041,464</b>	<b>500,000</b>	<b>0</b>
	<i>Disarmament, Demobilization &amp; Reintegration Commission</i>	<i>5,041,464</i>	<i>500,000</i>	<i>0</i>
	Management of DDR Programmes	5,041,464	500,000	0
<b>Block Transfers</b>		<b>0</b>	<b>19,895,052</b>	<b>1,951,899,657</b>
	<i>Finance &amp; Economic Planning</i>	<i>0</i>	<i>19,895,052</i>	<i>1,951,899,657</i>
	Block Transfers to States	0	0	1,894,121,328
	Block Transfers to Counties	0	0	57,778,329
	Oil Transfers to States and Communities	0	19,895,052	0
<b>Total: Consolidated Fund</b>		<b>2,794,822,691</b>	<b>1,349,142,356</b>	<b>6,446,546,678</b>
<b>Source: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Accountability</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
	<i>Finance &amp; Economic Planning</i>	<i>9,241,200</i>	<i>0</i>	<i>906,500,000</i>
	National Planning and Budgeting	9,241,200	0	906,500,000
<b>Total: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>2,804,063,891</b>	<b>1,349,142,356</b>	<b>7,353,046,678</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Location and Chapter

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>2,794,822,691</b>	<b>1,349,142,356</b>	<b>6,446,546,678</b>
<b>10001 - All States</b>		<b>0</b>	<b>0</b>	<b>5,142,505,963</b>
231 - Transfers Conditional Salaries		0	0	3,088,779,979
232 - Transfers Operating		0	0	1,980,019,239
233 - Transfers Capital		0	0	31,304,158
236 - Transfers to Service Delivery Units		0	0	42,402,587
<b>10100 - GoSS</b>		<b>174,843,861</b>	<b>24,565,812</b>	<b>1,120,920,456</b>
231 - Transfers Conditional Salaries		67,750,000	23,860,457	105,233,530
232 - Transfers Operating		5,041,464	500,000	0
235 - Transfers to International Organizations		82,184,242	0	1,000,000,000
236 - Transfers to Service Delivery Units		19,868,155	205,355	15,686,926
<b>10200 - Central Equatoria</b>		<b>333,807,418</b>	<b>189,069,070</b>	<b>0</b>
231 - Transfers Conditional Salaries		169,887,635	84,371,913	0
232 - Transfers Operating		134,567,568	101,364,199	0
233 - Transfers Capital		20,746,469	0	0
236 - Transfers to Service Delivery Units		8,605,746	3,332,958	0
<b>10300 - Eastern Equatoria</b>		<b>227,085,447</b>	<b>117,365,628</b>	<b>0</b>
231 - Transfers Conditional Salaries		100,490,207	49,173,854	0
232 - Transfers Operating		102,060,591	67,153,494	0
233 - Transfers Capital		17,181,340	0	0
236 - Transfers to Service Delivery Units		7,353,309	1,038,280	0
<b>10400 - Jonglei</b>		<b>318,321,867</b>	<b>151,761,484</b>	<b>0</b>
231 - Transfers Conditional Salaries		172,461,131	87,119,667	0
232 - Transfers Operating		111,682,300	62,410,100	0
233 - Transfers Capital		21,474,674	0	0
236 - Transfers to Service Delivery Units		12,703,762	2,231,717	0
<b>10500 - Lakes</b>		<b>233,268,134</b>	<b>127,684,060</b>	<b>0</b>
231 - Transfers Conditional Salaries		134,293,294	62,972,958	0
232 - Transfers Operating		78,598,345	63,811,387	0
233 - Transfers Capital		13,382,769	0	0
236 - Transfers to Service Delivery Units		6,993,726	899,715	0
<b>10600 - Northern Bahr El-Ghazal</b>		<b>208,270,145</b>	<b>107,095,540</b>	<b>0</b>
231 - Transfers Conditional Salaries		108,138,417	52,172,829	0
232 - Transfers Operating		78,101,969	54,194,792	0
233 - Transfers Capital		13,837,161	0	0
236 - Transfers to Service Delivery Units		8,192,598	727,919	0
<b>10700 - Unity</b>		<b>207,581,447</b>	<b>102,891,412</b>	<b>0</b>
231 - Transfers Conditional Salaries		110,514,200	57,128,266	0
232 - Transfers Operating		78,158,180	44,016,469	0
233 - Transfers Capital		11,398,067	0	0
236 - Transfers to Service Delivery Units		7,511,000	1,746,677	0
<b>10800 - Upper Nile</b>		<b>298,206,773</b>	<b>174,980,019</b>	<b>0</b>
231 - Transfers Conditional Salaries		164,992,472	84,074,097	0
232 - Transfers Operating		104,802,004	69,514,708	0
233 - Transfers Capital		18,232,593	0	0
234 - Transfers Other Oil		0	19,895,052	0
236 - Transfers to Service Delivery Units		10,179,704	1,496,162	0
<b>10900 - Warrap</b>		<b>255,333,363</b>	<b>122,693,016</b>	<b>0</b>
231 - Transfers Conditional Salaries		137,280,738	64,534,943	0
232 - Transfers Operating		91,089,974	55,262,711	0
233 - Transfers Capital		17,432,639	0	0
236 - Transfers to Service Delivery Units		9,530,012	2,895,362	0
<b>11000 - Western Bahr El-Ghazal</b>		<b>199,718,190</b>	<b>99,773,543</b>	<b>0</b>
231 - Transfers Conditional Salaries		125,453,456	59,998,628	0

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Location and Chapter

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
232	- Transfers Operating	63,887,967	38,802,806	0
233	- Transfers Capital	6,841,681	0	0
236	- Transfers to Service Delivery Units	3,535,086	972,109	0
<b>11100</b>	<b>- Western Equatoria</b>	<b>191,451,706</b>	<b>90,452,523</b>	<b>0</b>
231	- Transfers Conditional Salaries	93,097,925	44,675,249	0
232	- Transfers Operating	80,163,468	44,259,280	0
233	- Transfers Capital	11,997,979	0	0
236	- Transfers to Service Delivery Units	6,192,334	1,517,994	0
<b>11200</b>	<b>- Abyei</b>	<b>29,555,864</b>	<b>14,388,966</b>	<b>29,555,864</b>
232	- Transfers Operating	29,555,864	14,388,966	29,555,864
<b>11300</b>	<b>- Greater Pibor Administrative Area</b>	<b>117,091,841</b>	<b>26,421,283</b>	<b>0</b>
231	- Transfers Conditional Salaries	38,739,609	10,630,951	0
232	- Transfers Operating	62,067,443	15,495,247	0
233	- Transfers Capital	14,443,073	0	0
236	- Transfers to Service Delivery Units	1,841,716	295,085	0
<b>11400</b>	<b>- Jubek</b>	<b>0</b>	<b>0</b>	<b>4,125,626</b>
231	- Transfers Conditional Salaries	0	0	672,188
232	- Transfers Operating	0	0	1,785,686
236	- Transfers to Service Delivery Units	0	0	1,667,752
<b>11500</b>	<b>- Terekeka State</b>	<b>0</b>	<b>0</b>	<b>2,910,874</b>
231	- Transfers Conditional Salaries	0	0	672,188
232	- Transfers Operating	0	0	1,977,221
236	- Transfers to Service Delivery Units	0	0	261,465
<b>11600</b>	<b>- Yei River State</b>	<b>0</b>	<b>0</b>	<b>9,433,514</b>
231	- Transfers Conditional Salaries	0	0	1,538,588
232	- Transfers Operating	0	0	4,451,235
236	- Transfers to Service Delivery Units	0	0	3,443,691
<b>11700</b>	<b>- Imatong State</b>	<b>0</b>	<b>0</b>	<b>8,466,328</b>
231	- Transfers Conditional Salaries	0	0	1,538,588
232	- Transfers Operating	0	0	3,259,446
236	- Transfers to Service Delivery Units	0	0	3,668,294
<b>11800</b>	<b>- Namoronyang State</b>	<b>0</b>	<b>0</b>	<b>5,149,680</b>
231	- Transfers Conditional Salaries	0	0	1,538,588
232	- Transfers Operating	0	0	2,472,922
236	- Transfers to Service Delivery Units	0	0	1,138,170
<b>11900</b>	<b>- Eastern Bieh State</b>	<b>0</b>	<b>0</b>	<b>7,790,957</b>
231	- Transfers Conditional Salaries	0	0	1,249,788
232	- Transfers Operating	0	0	2,185,273
236	- Transfers to Service Delivery Units	0	0	4,355,896
<b>12000</b>	<b>- Jonglei State</b>	<b>0</b>	<b>0</b>	<b>6,462,392</b>
231	- Transfers Conditional Salaries	0	0	1,249,788
232	- Transfers Operating	0	0	2,029,508
236	- Transfers to Service Delivery Units	0	0	3,183,096
<b>12100</b>	<b>- Fangak State</b>	<b>0</b>	<b>0</b>	<b>3,683,079</b>
231	- Transfers Conditional Salaries	0	0	960,988
232	- Transfers Operating	0	0	1,361,295
236	- Transfers to Service Delivery Units	0	0	1,360,796
<b>12200</b>	<b>- Eastern Lakes State</b>	<b>0</b>	<b>0</b>	<b>4,558,378</b>
231	- Transfers Conditional Salaries	0	0	1,249,788
232	- Transfers Operating	0	0	2,000,030
236	- Transfers to Service Delivery Units	0	0	1,308,560
<b>12300</b>	<b>- Gok State</b>	<b>0</b>	<b>0</b>	<b>2,914,100</b>
231	- Transfers Conditional Salaries	0	0	672,188
232	- Transfers Operating	0	0	1,121,044

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Location and Chapter

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	236 - Transfers to Service Delivery Units	0	0	1,120,868
<b>12400</b>	<b>- Western Lakes State</b>	<b>0</b>	<b>0</b>	<b>6,750,467</b>
	231 - Transfers Conditional Salaries	0	0	1,538,588
	232 - Transfers Operating	0	0	2,634,833
	236 - Transfers to Service Delivery Units	0	0	2,577,046
<b>12500</b>	<b>- Aweil State</b>	<b>0</b>	<b>0</b>	<b>3,996,753</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	1,455,097
	236 - Transfers to Service Delivery Units	0	0	1,580,668
<b>12600</b>	<b>- Aweil East State</b>	<b>0</b>	<b>0</b>	<b>5,316,456</b>
	231 - Transfers Conditional Salaries	0	0	672,188
	232 - Transfers Operating	0	0	1,680,624
	236 - Transfers to Service Delivery Units	0	0	2,963,644
<b>12700</b>	<b>- Lol State</b>	<b>0</b>	<b>0</b>	<b>6,544,630</b>
	231 - Transfers Conditional Salaries	0	0	1,249,788
	232 - Transfers Operating	0	0	2,678,501
	236 - Transfers to Service Delivery Units	0	0	2,616,341
<b>12800</b>	<b>- Northern Liech State</b>	<b>0</b>	<b>0</b>	<b>6,843,765</b>
	231 - Transfers Conditional Salaries	0	0	1,538,588
	232 - Transfers Operating	0	0	2,573,041
	236 - Transfers to Service Delivery Units	0	0	2,732,136
<b>12900</b>	<b>- Ruweng State</b>	<b>0</b>	<b>0</b>	<b>2,826,522</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	1,166,637
	236 - Transfers to Service Delivery Units	0	0	698,897
<b>13000</b>	<b>- Southern Liech State</b>	<b>0</b>	<b>0</b>	<b>5,171,916</b>
	231 - Transfers Conditional Salaries	0	0	1,249,788
	232 - Transfers Operating	0	0	1,757,471
	236 - Transfers to Service Delivery Units	0	0	2,164,657
<b>13100</b>	<b>- Latjoor State</b>	<b>0</b>	<b>0</b>	<b>7,535,656</b>
	231 - Transfers Conditional Salaries	0	0	1,538,588
	232 - Transfers Operating	0	0	2,549,853
	236 - Transfers to Service Delivery Units	0	0	3,447,215
<b>13200</b>	<b>- Western Nile State</b>	<b>0</b>	<b>0</b>	<b>3,695,185</b>
	231 - Transfers Conditional Salaries	0	0	1,249,788
	232 - Transfers Operating	0	0	1,606,413
	236 - Transfers to Service Delivery Units	0	0	838,984
<b>13300</b>	<b>- Eastern Nile State</b>	<b>0</b>	<b>0</b>	<b>10,419,782</b>
	231 - Transfers Conditional Salaries	0	0	2,404,987
	232 - Transfers Operating	0	0	4,172,018
	236 - Transfers to Service Delivery Units	0	0	3,842,777
<b>13400</b>	<b>- Gogrial State</b>	<b>0</b>	<b>0</b>	<b>5,544,242</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	2,026,093
	236 - Transfers to Service Delivery Units	0	0	2,557,161
<b>13500</b>	<b>- Tonj State</b>	<b>0</b>	<b>0</b>	<b>6,059,718</b>
	231 - Transfers Conditional Salaries	0	0	1,249,788
	232 - Transfers Operating	0	0	2,264,391
	236 - Transfers to Service Delivery Units	0	0	2,545,539
<b>13600</b>	<b>- Twic State</b>	<b>0</b>	<b>0</b>	<b>4,397,392</b>
	231 - Transfers Conditional Salaries	0	0	672,188
	232 - Transfers Operating	0	0	1,275,747
	236 - Transfers to Service Delivery Units	0	0	2,449,457
<b>13700</b>	<b>- Amadi State</b>	<b>0</b>	<b>0</b>	<b>4,328,689</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers by Location and Chapter

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	231 - Transfers Conditional Salaries	0	0	1,249,788
	232 - Transfers Operating	0	0	1,942,131
	236 - Transfers to Service Delivery Units	0	0	1,136,770
<b>13800</b>	<b>- Gbudwe State</b>	<b>0</b>	<b>0</b>	<b>7,332,097</b>
	231 - Transfers Conditional Salaries	0	0	1,827,387
	232 - Transfers Operating	0	0	3,366,460
	236 - Transfers to Service Delivery Units	0	0	2,138,250
<b>13900</b>	<b>- Maridi State</b>	<b>0</b>	<b>0</b>	<b>2,824,361</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	1,312,262
	236 - Transfers to Service Delivery Units	0	0	551,111
<b>14000</b>	<b>- Wau State</b>	<b>0</b>	<b>0</b>	<b>5,458,844</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	2,437,030
	236 - Transfers to Service Delivery Units	0	0	2,060,826
<b>14100</b>	<b>- Boma State</b>	<b>0</b>	<b>0</b>	<b>3,022,992</b>
	231 - Transfers Conditional Salaries	0	0	960,988
	232 - Transfers Operating	0	0	1,244,733
	236 - Transfers to Service Delivery Units	0	0	817,271
<b>19900</b>	<b>- International</b>	<b>286,635</b>	<b>0</b>	<b>0</b>
	235 - Transfers to International Organizations	286,635	0	0
<b>Total: Consolidated Fund</b>		<b>2,794,822,691</b>	<b>1,349,142,356</b>	<b>6,446,546,678</b>
<b>Source: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>10100</b>	<b>- GoSS</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
	233 - Transfers Capital	9,241,200	0	906,500,000
<b>Total: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>2,804,063,891</b>	<b>1,349,142,356</b>	<b>7,353,046,678</b>



## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Totals for all Locations

	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>Agriculture &amp; Food Security</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
Cooperatives & Rural Dev	0	0	18,000,000	0	0	0	18,000,000
<b>Employees Justice Chamber</b>	<b>0</b>	<b>1,563,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,870</b>
Support Services	0	1,563,870	0	0	0	0	1,563,870
<b>Finance &amp; Planning</b>	<b>0</b>	<b>0</b>	<b>1,951,899,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951,899,657</b>
National Planning and Budgeting	0	0	0	0	0	0	1,000,000,000
Block Transfers to States	0	0	1,894,121,328	0	0	0	1,894,121,328
Block Transfers to Counties	0	0	57,778,329	0	0	0	57,778,329
<b>Fire Brigade</b>	<b>0</b>	<b>138,624,596</b>	<b>10,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,704,596</b>
Delivery of fire prevention and protection services	0	138,624,596	10,080,000	0	0	0	148,704,596
<b>General Education &amp; Instruction</b>	<b>30,273</b>	<b>746,309,884</b>	<b>47,854,371</b>	<b>0</b>	<b>0</b>	<b>63,213,232</b>	<b>857,377,487</b>
Basic Education	24,901	565,132,235	40,630,000	0	0	59,227,338	664,989,573
Capacity Strengthening and Quality Assurance	0	0	0	0	0	2,983,287	2,983,287
Post-Primary Education	5,372	181,177,649	7,224,371	0	0	1,002,607	189,404,627
<b>Health</b>	<b>0</b>	<b>290,458,784</b>	<b>17,500,000</b>	<b>31,304,158</b>	<b>0</b>	<b>54,103,619</b>	<b>393,366,561</b>
Community and Public Health	0	85,013,168	0	31,304,158	0	20,999,980	137,317,306
Secondary and Tertiary Health Care	0	202,737,647	17,500,000	0	0	27,000,000	247,237,647
Human Resources Development	0	2,707,969	0	0	0	6,103,639	8,811,608
<b>Livestock &amp; Fisheries Industry</b>	<b>0</b>	<b>10,332,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,332,156</b>
Support Services	0	10,332,156	0	0	0	0	10,332,156
<b>Police</b>	<b>41,344</b>	<b>959,961,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,961,483</b>
Professional Policing	41,344	959,961,483	0	0	0	0	959,961,483
<b>Prisons</b>	<b>0</b>	<b>603,361,030</b>	<b>9,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,793,030</b>
Support Services	0	603,361,030	9,432,000	0	0	0	612,793,030
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>33,550,062</b>	<b>12,932,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,482,686</b>
Water Resource Development, Management and Utilizatio	0	33,550,062	12,932,624	0	0	0	46,482,686
<b>Wildlife Conservation</b>	<b>0</b>	<b>443,401,706</b>	<b>2,663,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,065,152</b>
Wildlife	0	443,401,706	2,663,446	0	0	0	446,065,152
<b>Total for Source: Current Year Allocations</b>	<b>71,617</b>	<b>3,227,563,571</b>	<b>2,070,362,098</b>	<b>31,304,158</b>	<b>0</b>	<b>117,316,851</b>	<b>6,446,546,678</b>
<b>Source: 71101 - (WB) LGSDP</b>							
<b>Finance &amp; Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>
National Planning and Budgeting	0	0	0	906,500,000	0	0	906,500,000
<b>Total for Source: (WB) LGSDP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>
<b>Grand Total</b>	<b>71,617</b>	<b>3,227,563,571</b>	<b>2,070,362,098</b>	<b>937,804,158</b>	<b>0</b>	<b>117,316,851</b>	<b>7,353,046,678</b>

## Sector: Accountability

## Anti-Corruption Commission

Hon. Johnny Saverio  
Ag. Chairperson

Dr. Kuyok Abol Kuyok  
Executive Director

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Anti-Corruption Commission</b>	<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>
<b>Consolidated Fund</b>	<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>
<b>21 - Wages and Salaries</b>	7,648,550	3,133,931	11,121,184
<b>22 - Use of Goods and Services</b>	5,805,240	1,350,000	9,868,908

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Corruption Elimination</b>	<b>5,444,688</b>	<b>1,340,802</b>	<b>9,858,535</b>
Directorate of Corruption Prevention and Education	930,521	251,684	2,052,493
Directorate of Investigation and Asset Tracing	1,083,862	311,955	1,908,998
Directorate of Prosecution & Asset recovery	550,424	0	1,139,207
Directorate of State Coordination and Capacity Development	2,879,881	777,163	4,757,837
<b>Support Services</b>	<b>8,009,102</b>	<b>3,143,129</b>	<b>11,131,557</b>
Directorate of Administration & Finance	8,009,102	3,143,129	11,131,557
<b>Totals</b>	<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>
<b>Annual Allocations</b>	<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>
Current Year Allocations	13,453,790	4,483,931	20,990,092

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Corruption Elimination</b>	<b>96</b>	<b>60</b>	<b>36</b>	<b>0</b>	<b>22</b>
Directorate of Corruption Prevention and Education	14	8	6	0	5	13
Directorate of Investigation and Asset Tracing	15	7	8	0	5	12
Directorate of State Coordination and Capacity Development	60	45	15	0	7	52
Directorate of Prosecution & Asset recovery	7	0	7	0	5	5
<b>Support Services</b>	<b>70</b>	<b>56</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>56</b>
Directorate of Administration & Finance	70	56	14	0	0	56
<b>Totals</b>	<b>166</b>	<b>116</b>	<b>50</b>	<b>0</b>	<b>22</b>	<b>138</b>

### Budget Highlights

#### Budget Highlights

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

Sector: Accountability

Anti-Corruption Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>7,648,550</b>	<b>3,133,931</b>	<b>11,121,184</b>
211	Wages and Salaries	6,163,800	2,441,001	9,742,188
212	Incentives and Overtime	623,321	180,000	657,676
213	Pension Contributions	318,270	252,620	721,320
214	Social Benefits	543,159	260,310	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>1,350,000</b>	<b>9,868,908</b>
221	Travel	2,336,600	500,000	2,519,000
222	Staff training and other staff costs	350,000	0	400,000
223	Contracted services	772,000	250,000	1,718,600
224	Repairs and Maintenance	517,000	0	1,075,000
225	Utilities and Communications	250,307	0	425,000
226	Supplies, Tools and Materials	1,460,240	600,000	2,155,508
227	Other operating expenses	119,093	0	1,575,800
<b>Overall Total</b>		<b>13,453,790</b>	<b>4,483,931</b>	<b>20,990,092</b>

Sector: Accountability

Anti-Corruption Commission

**Programme: Corruption Elimination****Directorate: Directorate of State Coordination and Capacity Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,879,881</b>	<b>777,163</b>	<b>4,757,837</b>
<b>Activity: (ACC) State Coordination and Staff development</b>	<b>2,879,881</b>	<b>777,163</b>	<b>4,757,837</b>
21 Wages and Salaries	2,259,881	777,163	3,496,837
22 Use of Goods and Services	620,000	0	1,261,000
<b>Directorate Total</b>	<b>2,879,881</b>	<b>777,163</b>	<b>4,757,837</b>

**Directorate: Directorate of Investigation and Asset Tracing**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,083,862</b>	<b>311,955</b>	<b>1,908,998</b>
<b>Activity: (ACC) Anti corruption Legal Services and asset recovery</b>	<b>1,083,862</b>	<b>311,955</b>	<b>1,908,998</b>
21 Wages and Salaries	713,862	311,955	1,290,998
22 Use of Goods and Services	370,000	0	618,000
<b>Directorate Total</b>	<b>1,083,862</b>	<b>311,955</b>	<b>1,908,998</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>930,521</b>	<b>251,684</b>	<b>2,052,493</b>
<b>Activity: (ACC) Corruption Prevention &amp; Education</b>	<b>930,521</b>	<b>251,684</b>	<b>2,052,493</b>
21 Wages and Salaries	618,521	251,684	1,234,493
22 Use of Goods and Services	312,000	0	818,000
<b>Directorate Total</b>	<b>930,521</b>	<b>251,684</b>	<b>2,052,493</b>

**Directorate: Directorate of Prosecution & Asset recovery**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>550,424</b>	<b>0</b>	<b>1,139,207</b>
<b>Activity: (ACC) Prosecution of anti-corrupt practices</b>	<b>550,424</b>	<b>0</b>	<b>1,139,207</b>
21 Wages and Salaries	302,184	0	646,207
22 Use of Goods and Services	248,240	0	493,000
<b>Directorate Total</b>	<b>550,424</b>	<b>0</b>	<b>1,139,207</b>

Sector: Accountability

Anti-Corruption Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,009,102</b>	<b>3,143,129</b>	<b>11,131,557</b>
<b>Activity: (ACC) General Administration</b>	<b>8,009,102</b>	<b>3,143,129</b>	<b>11,131,557</b>
21 Wages and Salaries	3,754,102	1,793,129	4,452,649
22 Use of Goods and Services	4,255,000	1,350,000	6,678,908
<b>Directorate Total</b>	<b>8,009,102</b>	<b>3,143,129</b>	<b>11,131,557</b>

## Sector: Accountability

## Audit Chamber

Ambassador Steven K. Wondu  
Auditor General

Mr. William Labi Yoele  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Audit Chamber</b>	<b>36,068,932</b>	<b>5,721,312</b>	<b>49,790,242</b>
	310,000	0	0
<b>22 - Use of Goods and Services</b>	310,000	0	0
<b>Consolidated Fund</b>	<b>35,758,932</b>	<b>5,721,312</b>	<b>46,744,332</b>
<b>21 - Wages and Salaries</b>	16,293,513	4,521,312	18,798,120
<b>22 - Use of Goods and Services</b>	7,615,419	1,200,000	12,946,212
<b>28 - Capital Expenditure</b>	11,850,000	0	15,000,000
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
<b>22 - Use of Goods and Services</b>	0	0	3,045,910

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Audit, Transparency and Accountability</b>	<b>10,862,629</b>	<b>1,397,923</b>	<b>18,114,374</b>
Audit	6,128,470	735,449	10,831,577
State Offices Administration	4,734,159	662,474	7,282,797
<b>Support Services</b>	<b>25,206,303</b>	<b>4,323,389</b>	<b>31,675,868</b>
Administration and Finance	25,206,303	4,323,389	31,675,868
<b>Totals</b>	<b>36,068,932</b>	<b>5,721,312</b>	<b>49,790,242</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	310,000	0	0
	310,000	0	0
	310,000	0	0
<b>Consolidated Fund</b>	<b>35,758,932</b>	<b>5,721,312</b>	<b>46,744,332</b>
<b>Annual Allocations</b>	<b>35,758,932</b>	<b>5,721,312</b>	<b>46,744,332</b>
Current Year Allocations	35,758,932	5,721,312	46,744,332
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
<b>World Bank</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
(WB) Strengthening the Capacity of South Sudan Audit Chamber	0	0	3,045,910

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Audit, Transparency and Accountability</b>	<b>150</b>	<b>97</b>	<b>53</b>	<b>1</b>	<b>91</b>
Audit	81	60	21	1	34	95
State Offices Administration	69	37	32	0	57	94
<b>Support Services</b>	<b>96</b>	<b>61</b>	<b>35</b>	<b>5</b>	<b>15</b>	<b>81</b>
Administration and Finance	96	61	35	5	15	81
<b>Totals</b>	<b>246</b>	<b>158</b>	<b>88</b>	<b>6</b>	<b>106</b>	<b>270</b>

### Budget Highlights

1. Ensure independence of NAC is guaranteed in the constitution and legal framework of South Sudan.
2. Expansion of NAC institution (creation of seven more specialized departments).
3. Completion of recruitment process of auditors and support staff in various grades.
4. Conduct in service training for newly recruited staff.
5. Conducted NAC human resource Capacity building (Workshops/seminars/Professional development).

**Sector: Accountability**

**Audit Chamber**

6. Audit National Government, Diplomatic Missions, Commission, Independent institutions, Banks, Universities, Corporations, and the States.
7. Supervise revenue collections quarterly at various collecting centers.
8. INTOSAI, AFROSAI - E and other SAIs membership maintenance/ collaboration.
9. Explore development partner's support.
10. Procurement of vehicles and equipment.
11. Completion and furnishing of NAC Headquarters Office.

Sector: Accountability

Audit Chamber

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>310,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
226	Supplies, Tools and Materials	310,000	0	0
<b>Consolidated Fund</b>		<b>35,758,932</b>	<b>5,721,312</b>	<b>46,744,332</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>16,293,513</b>	<b>4,521,312</b>	<b>18,798,120</b>
211	Wages and Salaries	9,125,934	3,892,604	14,859,702
212	Incentives and Overtime	2,046,324	105,406	1,054,916
213	Pension Contributions	628,514	423,302	1,383,502
214	Social Benefits	4,492,741	100,000	1,500,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>7,615,419</b>	<b>1,200,000</b>	<b>12,946,212</b>
221	Travel	800,000	100,000	1,910,000
222	Staff training and other staff costs	530,000	240,000	992,000
223	Contracted services	1,000,000	100,000	1,305,000
224	Repairs and Maintenance	1,000,000	100,000	1,950,000
225	Utilities and Communications	965,251	200,000	1,778,806
226	Supplies, Tools and Materials	2,560,168	360,000	3,655,703
227	Other operating expenses	760,000	100,000	1,354,703
<b>28</b>	<b>Capital Expenditure</b>	<b>11,850,000</b>	<b>0</b>	<b>15,000,000</b>
281	Infrastructure and land	10,000,000	0	15,000,000
282	Vehicles	1,800,000	0	0
283	Specialized Equipment	50,000	0	0
<b>External Grant Funds</b>		<b>0</b>	<b>0</b>	<b>3,045,910</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
227	Other operating expenses	0	0	3,045,910
<b>Overall Total</b>		<b>36,068,932</b>	<b>5,721,312</b>	<b>49,790,242</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>15,000,000</b>
	Office Construction	15,000,000
<b>Total</b>		<b>15,000,000</b>



Sector: Accountability

Audit Chamber

**Programme: Audit, Transparency and Accountability****Directorate: State Offices Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,734,159</b>	<b>662,474</b>	<b>7,282,797</b>
<b>Activity: (AUD) State Offices Administration</b>	<b>4,734,159</b>	<b>662,474</b>	<b>7,282,797</b>
21 Wages and Salaries	3,489,159	662,474	5,726,797
22 Use of Goods and Services	945,000	0	1,556,000
28 Capital Expenditure	300,000	0	0
<b>Directorate Total</b>	<b>4,734,159</b>	<b>662,474</b>	<b>7,282,797</b>

**Directorate: Audit**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (AUD) Audit of National Accounts</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	310,000	0	0
<b>Directorate Total</b>	<b>310,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>5,818,470</b>	<b>735,449</b>	<b>7,785,667</b>
<b>Activity: (AUD) Audit of National Accounts</b>	<b>5,818,470</b>	<b>735,449</b>	<b>7,785,667</b>
21 Wages and Salaries	4,073,470	735,449	6,185,667
22 Use of Goods and Services	1,145,000	0	1,600,000
28 Capital Expenditure	600,000	0	0
<b>Directorate Total</b>	<b>5,818,470</b>	<b>735,449</b>	<b>7,785,667</b>
<b>Funding Source: (WB) Strengthening the Capacity of South Sudan Audit Chamber</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
<b>Activity: (AUD) Audit of National Accounts</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>
22 Use of Goods and Services	0	0	3,045,910
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>3,045,910</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>25,206,303</b>	<b>4,323,389</b>	<b>31,675,868</b>
<b>Activity: (AUD) General Administration</b>	<b>25,206,303</b>	<b>4,323,389</b>	<b>31,675,868</b>
21 Wages and Salaries	8,730,884	3,123,389	6,885,656
22 Use of Goods and Services	5,525,419	1,200,000	9,790,212
28 Capital Expenditure	10,950,000	0	15,000,000
<b>Directorate Total</b>	<b>25,206,303</b>	<b>4,323,389</b>	<b>31,675,868</b>

## Sector: Accountability

## Finance &amp; Planning

Mr. Stephen Dhieu Dau  
Hon.Minister

Mr.Salvatore Garang Mabiordit  
Undersecretary

## Overview

### Mission Statement

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

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Finance &amp; Planning</b>	<b>229,393,438</b>	<b>522,776,834</b>	<b>2,503,627,152</b>
	<b>19,083,460</b>	<b>53,660</b>	<b>0</b>
22 - Use of Goods and Services	10,024,674	53,660	0
23 - Transfers	6,029,460	0	0
28 - Capital Expenditure	3,029,326	0	0
<b>Consolidated Fund</b>	<b>195,632,778</b>	<b>522,723,174</b>	<b>1,392,932,051</b>
21 - Wages and Salaries	55,646,614	110,965,383	148,128,207
22 - Use of Goods and Services	77,401,922	411,757,791	154,803,844
23 - Transfers	62,584,242	0	1,000,000,000
28 - Capital Expenditure	0	0	90,000,000
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>204,195,101</b>
22 - Use of Goods and Services	0	0	204,195,101
<b>External Loan Funds</b>	<b>14,677,200</b>	<b>0</b>	<b>906,500,000</b>
22 - Use of Goods and Services	4,729,320	0	0
23 - Transfers	9,241,200	0	906,500,000
28 - Capital Expenditure	706,680	0	0

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>80,716,492</b>	<b>39,347,866</b>	<b>192,584,171</b>
Directorate of Customs	65,842,894	35,006,262	148,976,502
Directorate of Taxation	14,499,001	4,231,905	36,247,969
Petroleum Unit	374,597	109,699	7,359,700
<b>National Financial Management</b>	<b>6,814,470</b>	<b>15,132,496</b>	<b>47,828,483</b>
Directorate of Procurement	1,523,166	244,264	30,774,003
Government Accountancy Training Centre	706,100	158,361	2,173,980
Internal Audit	1,022,508	304,768	2,634,026
Treasury	3,562,696	14,425,103	12,246,474
<b>National Planning and Budgeting</b>	<b>108,297,750</b>	<b>791,899</b>	<b>2,113,250,727</b>
Directorate of Budget	80,079,492	0	1,914,894,380
Directorate of Planning	28,218,258	791,899	198,356,347
<b>Support Services</b>	<b>33,564,726</b>	<b>467,504,573</b>	<b>149,963,771</b>
Directorate of Administration & Finance	33,564,726	467,504,573	149,963,771
<b>Totals</b>	<b>229,393,438</b>	<b>522,776,834</b>	<b>2,503,627,152</b>

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	<b>19,083,460</b>	<b>53,660</b>	<b>0</b>
	<b>19,083,460</b>	<b>53,660</b>	<b>0</b>
	<b>19,083,460</b>	<b>53,660</b>	<b>0</b>
<b>Consolidated Fund</b>	<b>195,632,778</b>	<b>522,723,174</b>	<b>1,392,932,051</b>
<b>Annual Allocations</b>	<b>195,632,778</b>	<b>522,723,174</b>	<b>1,392,932,051</b>
Current Year Allocations	195,632,778	522,723,174	1,392,932,051
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>204,195,101</b>
<b>World Bank</b>	<b>0</b>	<b>0</b>	<b>28,936,320</b>
(WB) Procurement Capacity Development	0	0	28,936,320

## Sector: Accountability

## Finance &amp; Planning

<b>African Development Bank</b>	<b>0</b>	<b>0</b>	<b>175,258,781</b>
(ADB) Institutional Support to PFM and Aid Coordination	0	0	175,258,781
<b>External Loan Funds</b>	<b>14,677,200</b>	<b>0</b>	<b>906,500,000</b>
<b>World Bank</b>	<b>14,677,200</b>	<b>0</b>	<b>906,500,000</b>
(WB) LGSDP	14,677,200	0	906,500,000

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>2,330</b>	<b>2,064</b>	<b>266</b>	<b>0</b>	<b>266</b>	<b>2,330</b>
Directorate of Taxation	543	291	252	0	252	543
Directorate of Customs	1,769	1,769	0	0	0	1,769
Petroleum Unit	18	4	14	0	14	18
<b>National Financial Management</b>	<b>309</b>	<b>158</b>	<b>151</b>	<b>0</b>	<b>151</b>	<b>309</b>
Treasury	183	98	85	0	85	183
Internal Audit	49	30	19	0	19	49
Directorate of Procurement	34	16	18	0	18	34
Government Accountancy Training Centre	43	14	29	0	29	43
<b>National Planning and Budgeting</b>	<b>172</b>	<b>85</b>	<b>87</b>	<b>0</b>	<b>87</b>	<b>172</b>
Directorate of Budget	74	33	41	0	41	74
Directorate of Planning	98	52	46	0	46	98
<b>Support Services</b>	<b>222</b>	<b>104</b>	<b>118</b>	<b>0</b>	<b>117</b>	<b>221</b>
Directorate of Administration & Finance	222	104	118	0	117	221
<b>Totals</b>	<b>3,033</b>	<b>2,411</b>	<b>622</b>	<b>0</b>	<b>621</b>	<b>3,032</b>

**Budget Highlights**

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

## Sector: Accountability

## Finance &amp; Planning

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>19,083,460</b>	<b>53,660</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,024,674</b>	<b>53,660</b>	<b>0</b>
221	Travel	570,540	0	0
222	Staff training and other staff costs	4,358,940	0	0
223	Contracted services	2,968,400	53,660	0
224	Repairs and Maintenance	286,385	0	0
225	Utilities and Communications	219,309	0	0
226	Supplies, Tools and Materials	1,325,080	0	0
227	Other operating expenses	296,020	0	0
<b>23</b>	<b>Transfers</b>	<b>6,029,460</b>	<b>0</b>	<b>0</b>
233	Transfers Capital	6,029,460	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>3,029,326</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	1,593,711	0	0
282	Vehicles	491,180	0	0
283	Specialized Equipment	944,435	0	0
<b>Consolidated Fund</b>		<b>195,632,778</b>	<b>522,723,174</b>	<b>1,392,932,051</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>55,646,614</b>	<b>110,965,383</b>	<b>148,128,207</b>
211	Wages and Salaries	40,656,642	23,397,347	115,396,794
212	Incentives and Overtime	7,585,071	22,464,981	19,037,771
213	Pension Contributions	4,472,226	2,160,273	12,693,642
214	Social Benefits	2,932,675	62,942,782	1,000,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>77,401,922</b>	<b>411,757,791</b>	<b>154,803,844</b>
221	Travel	14,958,042	15,937,159	27,767,713
222	Staff training and other staff costs	11,748,735	6,249,451	38,837,667
223	Contracted services	9,031,409	65,481,628	9,911,160
224	Repairs and Maintenance	10,972,664	30,062,561	20,941,447
225	Utilities and Communications	1,397,146	24,000	4,600,000
226	Supplies, Tools and Materials	21,788,664	216,131,033	38,518,261
227	Other operating expenses	7,505,262	76,056,235	14,227,596
228	Oil production costs	0	1,815,724	0
<b>23</b>	<b>Transfers</b>	<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
235	Transfers to International Organizations	62,584,242	0	1,000,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>90,000,000</b>
282	Vehicles	0	0	90,000,000
<b>External Grant Funds</b>		<b>0</b>	<b>0</b>	<b>204,195,101</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>204,195,101</b>
221	Travel	0	0	954,899
222	Staff training and other staff costs	0	0	3,530,231
223	Contracted services	0	0	24,075,018
226	Supplies, Tools and Materials	0	0	376,172
227	Other operating expenses	0	0	175,258,781
<b>External Loan Funds</b>		<b>14,677,200</b>	<b>0</b>	<b>906,500,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,729,320</b>	<b>0</b>	<b>0</b>
221	Travel	217,440	0	0
222	Staff training and other staff costs	217,440	0	0
223	Contracted services	2,718,000	0	0
224	Repairs and Maintenance	434,880	0	0
225	Utilities and Communications	326,160	0	0
226	Supplies, Tools and Materials	597,960	0	0
227	Other operating expenses	217,440	0	0
<b>23</b>	<b>Transfers</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
233	Transfers Capital	9,241,200	0	906,500,000
<b>28</b>	<b>Capital Expenditure</b>	<b>706,680</b>	<b>0</b>	<b>0</b>

Sector: Accountability		Finance & Planning		
282	Vehicles	597,960	0	0
283	Specialized Equipment	108,720	0	0
<b>Overall Total</b>		<b>229,393,438</b>	<b>522,776,834</b>	<b>2,503,627,152</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>90,000,000</b>
	purchases of Vehicles	90,000,000
<b>Total</b>		<b>90,000,000</b>

Sector: Accountability

Finance &amp; Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>14,499,001</b>	<b>4,231,905</b>	<b>36,247,969</b>
<b>Activity: (MOF) Management &amp; administration of tax revenue</b>	<b>14,499,001</b>	<b>4,231,905</b>	<b>36,247,969</b>
21 Wages and Salaries	7,177,770	4,221,835	21,605,507
22 Use of Goods and Services	7,321,231	10,070	14,642,462
<b>Directorate Total</b>	<b>14,499,001</b>	<b>4,231,905</b>	<b>36,247,969</b>

**Directorate: Petroleum Unit**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>374,597</b>	<b>109,699</b>	<b>7,359,700</b>
<b>Activity: (MOF) Petroleum Unit</b>	<b>374,597</b>	<b>109,699</b>	<b>7,359,700</b>
21 Wages and Salaries	352,559	109,699	1,025,200
22 Use of Goods and Services	22,038	0	6,334,500
<b>Directorate Total</b>	<b>374,597</b>	<b>109,699</b>	<b>7,359,700</b>

**Directorate: Directorate of Customs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>65,842,894</b>	<b>35,006,262</b>	<b>148,976,502</b>
<b>Activity: (MOF) Management &amp; administration of customs revenue</b>	<b>65,842,894</b>	<b>35,006,262</b>	<b>148,976,502</b>
21 Wages and Salaries	34,583,764	18,343,753	86,458,241
22 Use of Goods and Services	31,259,130	16,662,509	62,518,261
<b>Directorate Total</b>	<b>65,842,894</b>	<b>35,006,262</b>	<b>148,976,502</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>706,100</b>	<b>158,361</b>	<b>2,173,980</b>
<b>Activity: (MOF) Provision of Government Accounting Training</b>	<b>706,100</b>	<b>158,361</b>	<b>2,173,980</b>
21 Wages and Salaries	433,671	158,361	1,629,122
22 Use of Goods and Services	272,429	0	544,858
<b>Directorate Total</b>	<b>706,100</b>	<b>158,361</b>	<b>2,173,980</b>

Sector: Accountability

Finance &amp; Planning

**Programme: National Financial Management****Directorate: Internal Audit**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget Jul	Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,022,508</b>	<b>304,768</b>	<b>2,634,026</b>
<b>Activity: (MOF) Conduct of Internal Audit of government finances</b>	<b>1,022,508</b>	<b>304,768</b>	<b>2,634,026</b>
21 Wages and Salaries	925,227	304,768	2,439,464
22 Use of Goods and Services	97,281	0	194,562
<b>Directorate Total</b>	<b>1,022,508</b>	<b>304,768</b>	<b>2,634,026</b>

**Directorate: Treasury**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget Jul	Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,562,696</b>	<b>14,425,103</b>	<b>12,246,474</b>
<b>Activity: (MOF) Budget execution management</b>	<b>3,562,696</b>	<b>14,425,103</b>	<b>12,246,474</b>
21 Wages and Salaries	2,585,343	1,375,515	9,406,357
22 Use of Goods and Services	977,353	13,049,588	2,840,117
<b>Directorate Total</b>	<b>3,562,696</b>	<b>14,425,103</b>	<b>12,246,474</b>

**Directorate: Directorate of Procurement**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget Jul	Dec Outturn	Plan
<b>Funding Source:</b>	<b>920,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MOF) Centralised procurement policy and administration</b>	<b>920,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	920,000	0	0
<b>Directorate Total</b>	<b>920,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>603,166</b>	<b>244,264</b>	<b>1,837,683</b>
<b>Activity: (MOF) Centralised procurement policy and administration</b>	<b>603,166</b>	<b>244,264</b>	<b>1,837,683</b>
21 Wages and Salaries	523,651	244,264	1,678,653
22 Use of Goods and Services	79,515	0	159,030
<b>Directorate Total</b>	<b>603,166</b>	<b>244,264</b>	<b>1,837,683</b>
<b>Funding Source: (WB) Procurement Capacity Development</b>	<b>0</b>	<b>0</b>	<b>28,936,320</b>
<b>Activity: (MOF) Centralised procurement policy and administration</b>	<b>0</b>	<b>0</b>	<b>28,936,320</b>
22 Use of Goods and Services	0	0	28,936,320
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>28,936,320</b>

**Programme: National Planning and Budgeting**

Sector: Accountability

Finance &amp; Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>6,029,460</b>	<b>0</b>	<b>0</b>
<b>Activity: (MOF) Budget preparation &amp; implementation</b>	<b>6,029,460</b>	<b>0</b>	<b>0</b>
23 Transfers	6,029,460	0	0
<b>Directorate Total</b>	<b>6,029,460</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>64,808,832</b>	<b>0</b>	<b>#####</b>
<b>Activity: (MOF) Budget preparation &amp; implementation</b>	<b>64,808,832</b>	<b>0</b>	<b>#####</b>
21 Wages and Salaries	1,072,316	0	6,089,832
22 Use of Goods and Services	1,152,274	0	2,304,548
23 Transfers	62,584,242	0	1,000,000,000
<b>Directorate Total</b>	<b>64,808,832</b>	<b>0</b>	<b>#####</b>
<b>Funding Source: (WB) LGSDP</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Activity: (MOF) Budget preparation &amp; implementation</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
23 Transfers	9,241,200	0	906,500,000
<b>Directorate Total</b>	<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>

**Directorate: Directorate of Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>12,134,000</b>	<b>53,660</b>	<b>0</b>
<b>Activity: (FIN) Institutional Support to PFM and Aid Coordination</b>	<b>8,610,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	6,039,054	0	0
28 Capital Expenditure	2,570,946	0	0
<b>Activity: (MOF) Planning (Aid and Sectoral Planning)</b>	<b>3,524,000</b>	<b>53,660</b>	<b>0</b>
22 Use of Goods and Services	3,065,620	53,660	0
28 Capital Expenditure	458,380	0	0
<b>Directorate Total</b>	<b>12,134,000</b>	<b>53,660</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>10,648,258</b>	<b>738,239</b>	<b>23,097,566</b>
<b>Activity: (MOF) Macroeconomic &amp; Planning</b>	<b>0</b>	<b>0</b>	<b>13,287,415</b>
21 Wages and Salaries	0	0	4,414,061
22 Use of Goods and Services	0	0	8,873,354
<b>Activity: (MOF) Planning (Aid and Sectoral Planning)</b>	<b>10,648,258</b>	<b>738,239</b>	<b>9,810,151</b>
21 Wages and Salaries	1,773,404	738,239	935,277
22 Use of Goods and Services	8,874,854	0	8,874,874
<b>Directorate Total</b>	<b>10,648,258</b>	<b>738,239</b>	<b>23,097,566</b>
<b>Funding Source: (ADB) Institutional Support to PFM and Aid Coordination</b>	<b>0</b>	<b>0</b>	<b>175,258,781</b>
<b>Activity: (MOF) Planning (Aid and Sectoral Planning)</b>	<b>0</b>	<b>0</b>	<b>175,258,781</b>
22 Use of Goods and Services	0	0	175,258,781
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>175,258,781</b>
<b>Funding Source: (WB) LGSDP</b>	<b>5,436,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MOF) Planning (Aid and Sectoral Planning)</b>	<b>5,436,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	4,729,320	0	0
28 Capital Expenditure	706,680	0	0
<b>Directorate Total</b>	<b>5,436,000</b>	<b>0</b>	<b>0</b>



Sector: Accountability

Finance &amp; Planning

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

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(FIN)	Budget preparation & implementation	62,584,242	0	1,000,000,000
235	Transfers to International Organizations	62,584,242	0	1,000,000,000
	10100 - GoSS	62,584,242	0	1,000,000,000
<b>Total: Current Year Allocations</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Source: (WB) LGSDP</b>				
(FIN)	Budget preparation & implementation	9,241,200	0	906,500,000
233	Transfers Capital	9,241,200	0	906,500,000
	10100 - GoSS	9,241,200	0	906,500,000
<b>Total: (WB) LGSDP</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>71,825,442</b>	<b>0</b>	<b>1,906,500,000</b>

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

<b>Directorate Summary</b>		2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>		<b>33,564,726</b>	<b>467,504,573</b>	<b>149,963,771</b>
<b>Activity: (MOF) General Administration</b>		<b>33,564,726</b>	<b>467,504,573</b>	<b>149,963,771</b>
21	Wages and Salaries	6,218,909	85,468,949	12,446,493
22	Use of Goods and Services	27,345,817	382,035,624	47,517,278
28	Capital Expenditure	0	0	90,000,000
<b>Directorate Total</b>		<b>33,564,726</b>	<b>467,504,573</b>	<b>149,963,771</b>

Sector: Accountability

Fiscal &amp; Financial Allocation &amp; Monitoring Commission

Mr. Gabriel Mathiang Rok  
Hon. Chairperson

Mr. James Khamis Enosa  
Director General

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Fiscal &amp; Financial Allocation &amp; Monitoring Commission</b>	<b>1,915,214</b>	<b>441,078</b>	<b>3,225,879</b>
Consolidated Fund	1,915,214	441,078	3,225,879
21 - Wages and Salaries	754,166	341,078	1,252,097
22 - Use of Goods and Services	1,161,048	100,000	1,973,782

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Planning and Budgeting</b>	<b>308,720</b>	<b>0</b>	<b>655,808</b>
Directorate of Allocation	94,951	0	195,720
Directorate of Monitoring	104,951	0	195,720
Directorate of Training and Research	108,818	0	264,368
<b>Support Services</b>	<b>1,606,494</b>	<b>441,078</b>	<b>2,570,071</b>
Administration & Finance	1,606,494	441,078	2,570,071
<b>Totals</b>	<b>1,915,214</b>	<b>441,078</b>	<b>3,225,879</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>1,915,214</b>	<b>441,078</b>	<b>3,225,879</b>
Annual Allocations	1,915,214	441,078	3,225,879
Current Year Allocations	1,915,214	441,078	3,225,879

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>National Planning and Budgeting</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>
Directorate of Allocation	3	3	0	0	0	3
Directorate of Training and Research	3	3	0	0	0	3
Directorate of Monitoring	3	3	0	0	0	3
<b>Support Services</b>	<b>19</b>	<b>17</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>17</b>
Administration & Finance	19	17	2	0	0	17
<b>Totals</b>	<b>28</b>	<b>26</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>26</b>

Sector: Accountability

Fiscal &amp; Financial Allocation &amp; Monitoring Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>1,915,214</b>	<b>441,078</b>	<b>3,225,879</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>754,166</b>	<b>341,078</b>	<b>1,252,097</b>
211	Wages and Salaries	628,239	307,276	1,128,018
212	Incentives and Overtime	56,823	0	0
213	Pension Contributions	69,104	33,802	124,079
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,161,048</b>	<b>100,000</b>	<b>1,973,782</b>
221	Travel	60,000	0	166,067
222	Staff training and other staff costs	40,890	0	100,000
223	Contracted services	322,712	0	334,645
224	Repairs and Maintenance	250,074	0	450,074
225	Utilities and Communications	160,427	0	200,427
226	Supplies, Tools and Materials	296,688	100,000	646,688
227	Other operating expenses	30,257	0	75,881
<b>Overall Total</b>		<b>1,915,214</b>	<b>441,078</b>	<b>3,225,879</b>

Sector: Accountability

Fiscal &amp; Financial Allocation &amp; Monitoring Commission

**Programme: National Planning and Budgeting****Directorate: Directorate of Training and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>108,818</b>	<b>0</b>	<b>264,368</b>
<b>Activity: (FFM) Training and Research</b>	<b>108,818</b>	<b>0</b>	<b>264,368</b>
21 Wages and Salaries	85,927	0	164,368
22 Use of Goods and Services	22,891	0	100,000
<b>Directorate Total</b>	<b>108,818</b>	<b>0</b>	<b>264,368</b>

**Directorate: Directorate of Monitoring**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>104,951</b>	<b>0</b>	<b>195,720</b>
<b>Activity: (FFM) Monitoring</b>	<b>104,951</b>	<b>0</b>	<b>195,720</b>
21 Wages and Salaries	74,951	0	145,720
22 Use of Goods and Services	30,000	0	50,000
<b>Directorate Total</b>	<b>104,951</b>	<b>0</b>	<b>195,720</b>

**Directorate: Directorate of Allocation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>94,951</b>	<b>0</b>	<b>195,720</b>
<b>Activity: (FFM) Allocation</b>	<b>94,951</b>	<b>0</b>	<b>195,720</b>
21 Wages and Salaries	74,951	0	145,720
22 Use of Goods and Services	20,000	0	50,000
<b>Directorate Total</b>	<b>94,951</b>	<b>0</b>	<b>195,720</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,606,494</b>	<b>441,078</b>	<b>2,570,071</b>
<b>Activity: (FFM) General Administration</b>	<b>1,606,494</b>	<b>441,078</b>	<b>2,570,071</b>
21 Wages and Salaries	518,337	341,078	796,289
22 Use of Goods and Services	1,088,157	100,000	1,773,782
<b>Directorate Total</b>	<b>1,606,494</b>	<b>441,078</b>	<b>2,570,071</b>

## Sector: Accountability

## National Bureau of Statistics

Mr. Isaiiah Chol Aruai  
Hon. Chairperson

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

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>National Bureau of Statistics</b>	<b>24,282,968</b>	<b>2,750,732</b>	<b>308,147,440</b>
<b>Consolidated Fund</b>	<b>20,752,968</b>	<b>2,750,732</b>	<b>28,147,440</b>
21 - Wages and Salaries	8,735,351	2,554,172	17,378,057
22 - Use of Goods and Services	12,017,617	196,560	10,769,383
<b>External Loan Funds</b>	<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>
22 - Use of Goods and Services	3,530,000	0	266,000,000
28 - Capital Expenditure	0	0	14,000,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Provision of National Statistics</b>	<b>7,185,816</b>	<b>621,484</b>	<b>6,431,200</b>
Department of Census and Survey	709,523	70,845	1,094,704
Department of Monitoring and Evaluation	762,270	57,551	494,684
Department of Social & Demographic Statistics	1,454,718	114,519	1,007,817
Economic Statistics Dept	2,923,868	191,423	2,946,231
GIS and Remote Sensing Dept	1,335,437	187,146	887,764
<b>Support Services</b>	<b>17,097,152</b>	<b>2,129,248</b>	<b>301,716,240</b>
10 State Offices	6,544,218	930,307	8,834,349
Finance and Administration	6,920,367	955,710	288,693,348
IT Department	1,866,266	103,957	1,662,127
Office of Chairman and Deputy	1,175,048	53,928	2,007,882
Rumbek Sub-Office	591,253	85,346	518,534
<b>Totals</b>	<b>24,282,968</b>	<b>2,750,732</b>	<b>308,147,440</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>20,752,968</b>	<b>2,750,732</b>	<b>28,147,440</b>
<b>Annual Allocations</b>	<b>20,752,968</b>	<b>2,750,732</b>	<b>28,147,440</b>
Current Year Allocations	20,752,968	2,750,732	28,147,440
<b>External Loan Funds</b>	<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>
<b>World Bank</b>	<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>
(WB) Statistical Capacity Building Project	3,530,000	0	280,000,000

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Provision of National Statistics</b>	<b>83</b>	<b>47</b>	<b>36</b>	<b>5</b>	<b>26</b>	<b>78</b>
Department of Social & Demographic Statistics	16	8	8	0	6	14
Department of Census and Survey	14	10	4	0	4	14
Department of Monitoring and Evaluation	9	6	3	0	0	6
GIS and Remote Sensing Dept	13	5	8	5	3	13
Economic Statistics Dept	31	18	13	0	13	31
<b>Support Services</b>	<b>251</b>	<b>121</b>	<b>130</b>	<b>2</b>	<b>107</b>	<b>230</b>
Finance and Administration	0	0	0	0	8	8
IT Department	32	10	22	0	17	27
Office of Chairman and Deputy	8	6	2	2	0	8
Rumbek Sub-Office	16	9	7	0	6	15
10 State Offices	195	96	99	0	76	172

## Sector: Accountability

## National Bureau of Statistics

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
<b>Totals</b>	<b>334</b>	<b>168</b>	<b>166</b>	<b>7</b>	<b>133</b>	<b>308</b>

**Budget Highlights**

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

Sector: Accountability

National Bureau of Statistics

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>20,752,968</b>	<b>2,750,732</b>	<b>28,147,440</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>8,735,351</b>	<b>2,554,172</b>	<b>17,378,057</b>
211	Wages and Salaries	7,865,562	2,336,811	14,183,862
212	Incentives and Overtime	4,582	0	73,976
213	Pension Contributions	865,207	217,361	1,560,219
214	Social Benefits	0	0	1,560,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>12,017,617</b>	<b>196,560</b>	<b>10,769,383</b>
221	Travel	2,254,191	0	1,668,000
222	Staff training and other staff costs	3,388,840	0	0
223	Contracted services	1,228,112	0	2,152,893
224	Repairs and Maintenance	702,748	3,000	1,048,893
225	Utilities and Communications	520,499	0	0
226	Supplies, Tools and Materials	3,429,090	173,560	4,130,838
227	Other operating expenses	494,137	20,000	1,768,759
<b>External Loan Funds</b>		<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,530,000</b>	<b>0</b>	<b>266,000,000</b>
221	Travel	0	0	21,000,000
222	Staff training and other staff costs	0	0	35,000,000
223	Contracted services	3,000,500	0	105,000,000
224	Repairs and Maintenance	0	0	3,500,000
225	Utilities and Communications	0	0	49,000,000
226	Supplies, Tools and Materials	529,500	0	17,500,000
227	Other operating expenses	0	0	35,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>
283	Specialized Equipment	0	0	14,000,000
<b>Overall Total</b>		<b>24,282,968</b>	<b>2,750,732</b>	<b>308,147,440</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>283</b>	<b>Specialized Equipment</b>	<b>14,000,000</b>
		14,000,000
<b>Total</b>		<b>14,000,000</b>

Sector: Accountability

National Bureau of Statistics

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,923,868</b>	<b>191,423</b>	<b>2,946,231</b>
<b>Activity: (STA) Economic Statistics</b>	<b>2,923,868</b>	<b>191,423</b>	<b>2,946,231</b>
21 Wages and Salaries	923,868	191,423	1,926,231
22 Use of Goods and Services	2,000,000	0	1,020,000
<b>Directorate Total</b>	<b>2,923,868</b>	<b>191,423</b>	<b>2,946,231</b>

**Directorate: GIS and Remote Sensing Dept**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,335,437</b>	<b>187,146</b>	<b>887,764</b>
<b>Activity: (STA) GIS &amp; Remote Sensing</b>	<b>1,335,437</b>	<b>187,146</b>	<b>887,764</b>
21 Wages and Salaries	335,437	113,586	767,764
22 Use of Goods and Services	1,000,000	73,560	120,000
<b>Directorate Total</b>	<b>1,335,437</b>	<b>187,146</b>	<b>887,764</b>

**Directorate: Department of Census and Survey**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>709,523</b>	<b>70,845</b>	<b>1,094,704</b>
<b>Activity: (STA) Census &amp; Survey</b>	<b>709,523</b>	<b>70,845</b>	<b>607,352</b>
21 Wages and Salaries	209,523	70,845	487,352
22 Use of Goods and Services	500,000	0	120,000
<b>Activity: (STA)2014 Census</b>	<b>0</b>	<b>0</b>	<b>487,352</b>
21 Wages and Salaries	0	0	487,352
<b>Directorate Total</b>	<b>709,523</b>	<b>70,845</b>	<b>1,094,704</b>

**Directorate: Department of Monitoring and Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>762,270</b>	<b>57,551</b>	<b>494,684</b>
<b>Activity: (STA) Monitoring &amp; Evaluation</b>	<b>762,270</b>	<b>57,551</b>	<b>494,684</b>
21 Wages and Salaries	262,270	57,551	374,684
22 Use of Goods and Services	500,000	0	120,000
<b>Directorate Total</b>	<b>762,270</b>	<b>57,551</b>	<b>494,684</b>

**Directorate: Department of Social & Demographic Statistics**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,454,718</b>	<b>114,519</b>	<b>1,007,817</b>
<b>Activity: (STA) Social &amp; Demographic Statistics</b>	<b>1,454,718</b>	<b>114,519</b>	<b>1,007,817</b>
21 Wages and Salaries	454,718	114,519	887,817
22 Use of Goods and Services	1,000,000	0	120,000
<b>Directorate Total</b>	<b>1,454,718</b>	<b>114,519</b>	<b>1,007,817</b>



Sector: Accountability

National Bureau of Statistics

**Programme: Provision of National Statistics****Programme: Support Services****Directorate: IT Department**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,866,266</b>	<b>103,957</b>	<b>1,662,127</b>
<b>Activity: (STAT) Provision of IT Services</b>	<b>1,866,266</b>	<b>103,957</b>	<b>1,662,127</b>
21 Wages and Salaries	866,266	103,957	1,542,127
22 Use of Goods and Services	1,000,000	0	120,000
<b>Directorate Total</b>	<b>1,866,266</b>	<b>103,957</b>	<b>1,662,127</b>

**Directorate: Office of Chairman and Deputy**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,175,048</b>	<b>53,928</b>	<b>2,007,882</b>
<b>Activity: (STA) General Administration</b>	<b>1,175,048</b>	<b>53,928</b>	<b>2,007,882</b>
21 Wages and Salaries	245,074	53,928	434,824
22 Use of Goods and Services	929,974	0	1,573,058
<b>Directorate Total</b>	<b>1,175,048</b>	<b>53,928</b>	<b>2,007,882</b>

**Directorate: Rumbek Sub-Office**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>591,253</b>	<b>85,346</b>	<b>518,534</b>
<b>Activity: (STAT) State Office Fin &amp; Admin (Rumbek)</b>	<b>591,253</b>	<b>85,346</b>	<b>518,534</b>
21 Wages and Salaries	219,253	85,346	518,534
22 Use of Goods and Services	372,000	0	0
<b>Directorate Total</b>	<b>591,253</b>	<b>85,346</b>	<b>518,534</b>

**Directorate: Finance and Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,390,367</b>	<b>955,710</b>	<b>8,693,348</b>
<b>Activity: (STA) General Administration</b>	<b>3,390,367</b>	<b>955,710</b>	<b>8,693,348</b>
21 Wages and Salaries	1,174,724	832,710	2,142,023
22 Use of Goods and Services	2,215,643	123,000	6,551,325
<b>Directorate Total</b>	<b>3,390,367</b>	<b>955,710</b>	<b>8,693,348</b>
<b>Funding Source: (WB) Statistical Capacity Building Project</b>	<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>
<b>Activity: (STA) General Administration</b>	<b>0</b>	<b>0</b>	<b>280,000,000</b>
22 Use of Goods and Services	0	0	266,000,000
28 Capital Expenditure	0	0	14,000,000
<b>Activity: (STAT) Statistics Capacity Building</b>	<b>3,530,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	3,530,000	0	0
<b>Directorate Total</b>	<b>3,530,000</b>	<b>0</b>	<b>280,000,000</b>

Sector: Accountability

National Bureau of Statistics

**Programme: Support Services****Directorate: 10 State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,544,218</b>	<b>930,307</b>	<b>8,834,349</b>
<b>Activity: (STAT) State Office Fin &amp; Admin</b>	<b>6,544,218</b>	<b>930,307</b>	<b>8,834,349</b>
21 Wages and Salaries	4,044,218	930,307	7,809,349
22 Use of Goods and Services	2,500,000	0	1,025,000
<b>Directorate Total</b>	<b>6,544,218</b>	<b>930,307</b>	<b>8,834,349</b>

Sector: Accountability

National Revenue Authority

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TBA

**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>National Revenue Authority</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
Consolidated Fund	1,451,310	0	2,467,227
22 - Use of Goods and Services	1,451,310	0	2,467,227

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
Revenue Authority	1,451,310	0	2,467,227
<b>Totals</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
Annual Allocations	1,451,310	0	2,467,227
Current Year Allocations	1,451,310	0	2,467,227

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue Authority	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sector: Accountability

National Revenue Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
<b>227</b>	<b>Other operating expenses</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
<b>Overall Total</b>		<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>

Sector: Accountability

National Revenue Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
<b>Activity: (NRA) Maximize GRSS revenues</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>
22 Use of Goods and Services	1,451,310	0	2,467,227
<b>Directorate Total</b>	<b>1,451,310</b>	<b>0</b>	<b>2,467,227</b>

## Sector: Accountability

## Reconstruction &amp; Development Fund

Hon. Fortunato Longar Ayuel  
Chairperson

Mr. Marcello Lado Jada  
Executive Director

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Reconstruction &amp; Development Fund</b>	<b>3,147,331</b>	<b>892,318</b>	<b>5,662,613</b>
Consolidated Fund	3,147,331	892,318	5,662,613
21 - Wages and Salaries	1,212,251	699,978	2,372,977
22 - Use of Goods and Services	1,935,080	192,340	3,289,636

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>238,543</b>	<b>63,600</b>	<b>838,797</b>
Department of Programmmes	238,543	63,600	838,797
<b>Support Services</b>	<b>2,908,788</b>	<b>828,718</b>	<b>4,823,816</b>
Department of Finance, Department of Administration	2,908,788	828,718	4,823,816
<b>Totals</b>	<b>3,147,331</b>	<b>892,318</b>	<b>5,662,613</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>3,147,331</b>	<b>892,318</b>	<b>5,662,613</b>
Annual Allocations	3,147,331	892,318	5,662,613
Current Year Allocations	3,147,331	892,318	5,662,613

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Economic Mgmt &amp; Resource Mobilisation</b>	<b>17</b>	<b>3</b>	<b>14</b>	<b>0</b>	<b>4</b>
Department of Programmmes	17	3	14	0	4	7
<b>Support Services</b>	<b>59</b>	<b>38</b>	<b>21</b>	<b>2</b>	<b>0</b>	<b>40</b>
Department of Finance, Department of Administration	59	38	21	2	0	40
<b>Totals</b>	<b>76</b>	<b>41</b>	<b>35</b>	<b>2</b>	<b>4</b>	<b>47</b>

Sector: Accountability

Reconstruction &amp; Development Fund

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>3,147,331</b>	<b>892,318</b>	<b>5,662,613</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,212,251</b>	<b>699,978</b>	<b>2,372,977</b>
211	Wages and Salaries	1,074,507	547,940	2,133,852
212	Incentives and Overtime	19,549	0	4,402
213	Pension Contributions	118,195	60,207	234,723
214	Social Benefits	0	91,831	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,935,080</b>	<b>192,340</b>	<b>3,289,636</b>
221	Travel	50,000	0	523,398
222	Staff training and other staff costs	50,000	21,260	439,876
223	Contracted services	616,090	0	541,000
224	Repairs and Maintenance	250,000	6,080	764,317
225	Utilities and Communications	240,000	0	415,000
226	Supplies, Tools and Materials	633,910	150,000	532,445
227	Other operating expenses	95,080	15,000	73,600
<b>Overall Total</b>		<b>3,147,331</b>	<b>892,318</b>	<b>5,662,613</b>

Sector: Accountability

Reconstruction &amp; Development Fund

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>238,543</b>	<b>63,600</b>	<b>838,797</b>
<b>Activity: (RDF) Manage RDF Investments</b>	<b>238,543</b>	<b>63,600</b>	<b>838,797</b>
21 Wages and Salaries	126,613	63,600	479,486
22 Use of Goods and Services	111,930	0	359,311
<b>Directorate Total</b>	<b>238,543</b>	<b>63,600</b>	<b>838,797</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,908,788</b>	<b>828,718</b>	<b>4,823,816</b>
<b>Activity: (RDF) General Administration</b>	<b>2,908,788</b>	<b>828,718</b>	<b>4,823,816</b>
21 Wages and Salaries	1,085,638	636,378	1,893,491
22 Use of Goods and Services	1,823,150	192,340	2,930,325
<b>Directorate Total</b>	<b>2,908,788</b>	<b>828,718</b>	<b>4,823,816</b>



## Sector Aid Table

### Accountability

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>522</b>
Statistical Capacity Building Project	World Bank	Natl. Bureau of Statistics	280
Public Financial Management and Aid Coordination	AfDB	AfDB, GRSS	125
Gender Equality And Women's Economic Empowerment	AfDB	AfDB, GRSS	49
Good Governance For Natural Resources	AfDB	AfDB, GRSS	35
Procurement Capacity Development Support	World Bank	World Bank	29
Total of projects with expected disbursements under SSP 20 million in 2016/17			3
<b>On-plan</b>			<b>1,289</b>
Democratic participation and civil society	Norway	various NGOs	403
Civilian peacebuilding and conflict prevention	Norway	various NGOs	260
Supporting Women Leadership & Participation	DANIDA/SIDA	UNWOMEN, MoGCSW,	245
Transitional Justice Capacities of the Supreme Court	Germany	Max Planck Akademie	93
Capacity development of South Sudan customs	Japan	JICA	60
Strengthening the Media in South Sudan	Canada	Journalists for Hum. Rights	56
Budget Strengthening Initiative	UK	ODI	51
Support to Public Financial Management	Japan	UNDP	42
Continued Peace & State building process	Denmark	IGAD/CTSAMM	42
Strengthening Economic Governance	UK	CBTF, IMF, World Bank	31
Total of projects with expected disbursements under SSP 20 million in 2016/17			7
<b>Total</b>			<b>1,811</b>

## Sector: Economic Functions

## Energy &amp; Dams

Hon. Dr. Dhieu Mathok Diing  
Minister

Hon. Lawrence Loku Moyo  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Energy &amp; Dams</b>	<b>39,522,483</b>	<b>4,449,747</b>	<b>12,423,797</b>
	26,930,000	0	0
22 - Use of Goods and Services	3,231,600	0	0
28 - Capital Expenditure	23,698,400	0	0
<b>Consolidated Fund</b>	<b>12,592,483</b>	<b>4,449,747</b>	<b>12,459,544</b>
21 - Wages and Salaries	2,787,243	1,515,654	3,526,413
22 - Use of Goods and Services	5,805,240	1,845,413	8,933,131
28 - Capital Expenditure	4,000,000	1,088,680	0
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>1,021,062,000</b>
22 - Use of Goods and Services	0	0	1,021,062,000
<b>External Loan Funds</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
22 - Use of Goods and Services	0	0	87,902,253

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Power Management &amp; Development</b>	<b>29,130,831</b>	<b>1,319,381</b>	<b>1,114,715,131</b>
Dam Implementation Unit	596,120	707,794	1,472,117
Engineering and Grid Operations	27,726,443	400,786	1,023,043,714
Planning and Projects	808,268	210,801	90,199,300
<b>Support Services</b>	<b>10,391,652</b>	<b>3,130,366</b>	<b>6,708,666</b>
Administration & Finance	10,391,652	3,130,366	6,708,666
<b>Totals</b>	<b>39,522,483</b>	<b>4,449,747</b>	<b>1,121,423,797</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	26,930,000	0	0
	26,930,000	0	0
	26,930,000	0	0
<b>Consolidated Fund</b>	<b>12,592,483</b>	<b>4,449,747</b>	<b>12,459,544</b>
<b>Annual Allocations</b>	<b>12,592,483</b>	<b>4,449,747</b>	<b>12,459,544</b>
Current Year Allocations	12,592,483	4,449,747	12,459,544
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>1,021,062,000</b>
<b>African Development Bank</b>	<b>0</b>	<b>0</b>	<b>1,021,062,000</b>
(ADB) Juba Power Distribution	0	0	1,021,062,000
<b>External Loan Funds</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
<b>World Bank</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
(WB) Energy Sector Technical Assistance	0	0	87,902,253

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Power Management &amp; Development</b>	<b>60</b>	<b>25</b>	<b>35</b>	<b>0</b>	<b>0</b>
Planning and Projects	21	8	13	0	0	8
Dam Implementation Unit	21	9	12	0	0	9
Engineering and Grid Operations	18	8	10	0	0	8
<b>Support Services</b>	<b>67</b>	<b>49</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>49</b>
Administration & Finance	67	49	18	0	0	49

Sector: Economic Functions

Energy & Dams

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
<i>Totals</i>	127	74	53	0	0	74

**Budget Highlights**

## Sector: Economic Functions

## Energy &amp; Dams

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>26,930,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,231,600</b>	<b>0</b>	<b>0</b>
222	Staff training and other staff costs	807,900	0	0
223	Contracted services	1,346,500	0	0
227	Other operating expenses	1,077,200	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>23,698,400</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	23,698,400	0	0
<b>Consolidated Fund</b>		<b>12,592,483</b>	<b>4,449,747</b>	<b>12,459,544</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>2,787,243</b>	<b>1,515,654</b>	<b>3,526,413</b>
211	Wages and Salaries	1,302,873	928,059	3,174,228
212	Incentives and Overtime	400,000	496,700	3,022
213	Pension Contributions	110,823	90,895	349,163
214	Social Benefits	973,547	0	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>1,845,413</b>	<b>8,933,131</b>
221	Travel	400,000	141,206	737,470
222	Staff training and other staff costs	515,000	0	2,303,100
223	Contracted services	1,235,000	156,173	1,735,000
224	Repairs and Maintenance	620,000	247,550	2,098,061
225	Utilities and Communications	480,000	120,226	240,000
226	Supplies, Tools and Materials	1,065,000	1,097,100	1,381,000
227	Other operating expenses	1,490,240	83,158	438,500
<b>28</b>	<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>1,088,680</b>	<b>0</b>
281	Infrastructure and land	4,000,000	1,088,680	0
<b>External Grant Funds</b>		<b>0</b>	<b>0</b>	<b>1,021,062,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>1,021,062,000</b>
227	Other operating expenses	0	0	1,021,062,000
<b>External Loan Funds</b>		<b>0</b>	<b>0</b>	<b>87,902,253</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
227	Other operating expenses	0	0	87,902,253
<b>Overall Total</b>		<b>39,522,483</b>	<b>4,449,747</b>	<b>1,121,423,797</b>

Sector: Economic Functions

Energy &amp; Dams

**Programme: Power Management & Development****Directorate: Engineering and Grid Operations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>26,930,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MED) Juba Power Distribution System</b>	<b>26,930,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	3,231,600	0	0
28 Capital Expenditure	23,698,400	0	0
<b>Directorate Total</b>	<b>26,930,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>796,443</b>	<b>400,786</b>	<b>1,981,714</b>
<b>Activity: (MED) Engineering &amp; Grid Operations</b>	<b>796,443</b>	<b>400,786</b>	<b>1,981,714</b>
21 Wages and Salaries	251,203	153,236	418,894
22 Use of Goods and Services	545,240	247,550	1,562,820
<b>Directorate Total</b>	<b>796,443</b>	<b>400,786</b>	<b>1,981,714</b>
<b>Funding Source: (ADB) Juba Power Distribution</b>	<b>0</b>	<b>0</b>	<b>#####</b>
<b>Activity: (MED) Engineering &amp; Grid Operations</b>	<b>0</b>	<b>0</b>	<b>#####</b>
22 Use of Goods and Services	0	0	1,021,062,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>#####</b>

**Directorate: Dam Implementation Unit**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>596,120</b>	<b>707,794</b>	<b>1,472,117</b>
<b>Activity: (MED) Dam Implementation Unit</b>	<b>596,120</b>	<b>707,794</b>	<b>1,472,117</b>
21 Wages and Salaries	61,120	566,588	568,117
22 Use of Goods and Services	535,000	141,206	904,000
<b>Directorate Total</b>	<b>596,120</b>	<b>707,794</b>	<b>1,472,117</b>

**Directorate: Planning and Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>808,268</b>	<b>210,801</b>	<b>2,297,047</b>
<b>Activity: (ED) Planning &amp; Projects</b>	<b>808,268</b>	<b>210,801</b>	<b>2,297,047</b>
21 Wages and Salaries	268,268	210,801	482,297
22 Use of Goods and Services	540,000	0	1,814,750
<b>Directorate Total</b>	<b>808,268</b>	<b>210,801</b>	<b>2,297,047</b>
<b>Funding Source: (WB) Energy Sector Technical Assistance</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
<b>Activity: (ED) Planning &amp; Projects</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>
22 Use of Goods and Services	0	0	87,902,253
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>87,902,253</b>

Sector: Economic Functions

Energy &amp; Dams

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,391,652</b>	<b>3,130,366</b>	<b>6,708,666</b>
<b>Activity: (MED) General Administration</b>	<b>10,391,652</b>	<b>3,130,366</b>	<b>6,708,666</b>
21 Wages and Salaries	2,206,652	585,029	2,057,105
22 Use of Goods and Services	4,185,000	1,456,657	4,651,561
28 Capital Expenditure	4,000,000	1,088,680	0
<b>Directorate Total</b>	<b>10,391,652</b>	<b>3,130,366</b>	<b>6,708,666</b>

## Sector: Economic Functions

## Electricity Corporation

Eng. Beck Awan Deng  
Hon. Chairperson

Mr. Joseph Loro  
Executive Director

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Electricity Corporation</b>	<b>21,669,123</b>	<b>7,126,016</b>	<b>34,645,097</b>
Consolidated Fund	21,669,123	7,126,016	34,645,097
21 - Wages and Salaries	15,430,550	7,126,016	24,039,523
22 - Use of Goods and Services	6,238,573	0	10,605,574

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Power Management &amp; Development</b>	<b>13,553,418</b>	<b>5,879,329</b>	<b>21,186,965</b>
Directorate of Planning	888,460	82,026	1,054,434
Directorate of Power Systems Services	12,422,353	5,692,681	19,493,075
Directorate of Regional Electricity	242,605	104,622	639,456
<b>Support Services</b>	<b>8,115,705</b>	<b>1,246,687</b>	<b>13,458,132</b>
Directorate of Admin & Finance	6,376,104	1,066,242	11,554,692
Directorate of Human Resource Management	1,739,601	180,445	1,903,440
<b>Totals</b>	<b>21,669,123</b>	<b>7,126,016</b>	<b>34,645,097</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>21,669,123</b>	<b>7,126,016</b>	<b>34,645,097</b>
Annual Allocations	21,669,123	7,126,016	34,645,097
Current Year Allocations	21,669,123	7,126,016	34,645,097

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Power Management &amp; Development</b>	<b>656</b>	<b>538</b>	<b>118</b>	<b>10</b>	<b>0</b>	<b>548</b>
Directorate of Planning	12	6	6	0	0	6
Directorate of Power Systems Services	638	529	109	10	0	539
Directorate of Regional Electricity	6	3	3	0	0	3
<b>Support Services</b>	<b>83</b>	<b>55</b>	<b>28</b>	<b>5</b>	<b>0</b>	<b>60</b>
Directorate of Admin & Finance	66	43	23	5	0	48
Directorate of Human Resource Management	17	12	5	0	0	12
<b>Totals</b>	<b>739</b>	<b>593</b>	<b>146</b>	<b>15</b>	<b>0</b>	<b>608</b>

Sector: Economic Functions

Electricity Corporation

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>21,669,123</b>	<b>7,126,016</b>	<b>34,645,097</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>15,430,550</b>	<b>7,126,016</b>	<b>24,039,523</b>
211	Wages and Salaries	13,622,598	6,454,014	21,140,412
212	Incentives and Overtime	500,000	0	669,620
213	Pension Contributions	1,057,952	672,002	2,229,491
214	Social Benefits	250,000	0	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>6,238,573</b>	<b>0</b>	<b>10,605,574</b>
221	Travel	385,200	0	1,540,000
222	Staff training and other staff costs	691,542	0	750,000
223	Contracted services	1,417,400	0	1,359,005
224	Repairs and Maintenance	2,000,000	0	3,012,000
225	Utilities and Communications	82,500	0	80,000
226	Supplies, Tools and Materials	615,931	0	1,564,569
227	Other operating expenses	1,046,000	0	2,300,000
<b>Overall Total</b>		<b>21,669,123</b>	<b>7,126,016</b>	<b>34,645,097</b>



Sector: Economic Functions

Electricity Corporation

**Programme: Power Management & Development****Directorate: Directorate of Regional Electricity**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>242,605</b>	<b>104,622</b>	<b>639,456</b>
<b>Activity: (EC) Regional Electricity Operations</b>	<b>242,605</b>	<b>104,622</b>	<b>639,456</b>
21 Wages and Salaries	194,885	104,622	323,456
22 Use of Goods and Services	47,720	0	316,000
<b>Directorate Total</b>	<b>242,605</b>	<b>104,622</b>	<b>639,456</b>

**Directorate: Directorate of Planning**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>888,460</b>	<b>82,026</b>	<b>1,054,434</b>
<b>Activity: (EC) Planning for projects</b>	<b>888,460</b>	<b>82,026</b>	<b>1,054,434</b>
21 Wages and Salaries	308,380	82,026	478,434
22 Use of Goods and Services	580,080	0	576,000
<b>Directorate Total</b>	<b>888,460</b>	<b>82,026</b>	<b>1,054,434</b>

**Directorate: Directorate of Power Systems Services**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>12,422,353</b>	<b>5,692,681</b>	<b>19,493,075</b>
<b>Activity: (EC) Provision of Power Systems Services</b>	<b>12,422,353</b>	<b>5,692,681</b>	<b>19,493,075</b>
21 Wages and Salaries	12,149,053	5,692,681	19,493,075
22 Use of Goods and Services	273,300	0	0
<b>Directorate Total</b>	<b>12,422,353</b>	<b>5,692,681</b>	<b>19,493,075</b>

**Programme: Support Services****Directorate: Directorate of Human Resource Management**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,739,601</b>	<b>180,445</b>	<b>1,903,440</b>
<b>Activity: (EC) Human Resource Management</b>	<b>1,739,601</b>	<b>180,445</b>	<b>1,903,440</b>
21 Wages and Salaries	959,899	180,445	721,440
22 Use of Goods and Services	779,702	0	1,182,000
<b>Directorate Total</b>	<b>1,739,601</b>	<b>180,445</b>	<b>1,903,440</b>

Sector: Economic Functions

Electricity Corporation

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,376,104</b>	<b>1,066,242</b>	<b>11,554,692</b>
<b>Activity: (EC) General Administration</b>	<b>6,376,104</b>	<b>1,066,242</b>	<b>11,554,692</b>
21 Wages and Salaries	1,818,333	1,066,242	3,023,118
22 Use of Goods and Services	4,557,771	0	8,531,574
<b>Directorate Total</b>	<b>6,376,104</b>	<b>1,066,242</b>	<b>11,554,692</b>

## Sector: Economic Functions

## Investment Authority

Hon. Abraham Maliet Mamer  
Secretary

Mr. Joseph Hassan Daniel  
D/G for Administration and Finance

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Investment Authority</b>	<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>
Consolidated Fund	7,973,577	1,003,912	12,293,267
21 - Wages and Salaries	3,135,877	803,150	4,069,177
22 - Use of Goods and Services	4,837,700	200,762	8,224,090

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Attract foreign/domestic investment</b>	<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>
Dir. of Investment Promotion	2,243,838	173,123	3,363,212
Dir. Of Planning, research, investment mapping and states	1,509,319	196,120	2,623,879
SSIA Headquarters	4,220,420	634,669	6,306,176
<b>Totals</b>	<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>
Annual Allocations	7,973,577	1,003,912	12,293,267
Current Year Allocations	7,973,577	1,003,912	12,293,267

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Attract foreign/domestic investment</b>	<b>123</b>	<b>50</b>	<b>73</b>	<b>0</b>	<b>23</b>
SSIA Headquarters	79	34	45	0	6	40
Dir. Of Planning, research, investment mapping and states	20	6	14	0	9	15
Dir. of Investment Promotion	24	10	14	0	8	18
Dir. of Research & Information	0	0	0	0	0	0
<b>Totals</b>	<b>123</b>	<b>50</b>	<b>73</b>	<b>0</b>	<b>23</b>	<b>73</b>

## Sector: Economic Functions

## Investment Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,135,877</b>	<b>803,150</b>	<b>4,069,177</b>
211	Wages and Salaries	1,953,867	651,178	3,664,806
212	Incentives and Overtime	967,086	0	1,243
213	Pension Contributions	214,924	72,655	403,128
214	Social Benefits	0	79,317	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,837,700</b>	<b>200,762</b>	<b>8,224,090</b>
221	Travel	623,466	0	1,228,545
222	Staff training and other staff costs	410,027	0	610,505
223	Contracted services	612,000	0	975,604
224	Repairs and Maintenance	949,620	0	1,634,141
225	Utilities and Communications	664,414	8,280	1,374,278
226	Supplies, Tools and Materials	1,130,432	189,460	1,877,480
227	Other operating expenses	447,741	3,022	523,537
<b>Overall Total</b>		<b>7,973,577</b>	<b>1,003,912</b>	<b>12,293,267</b>

Sector: Economic Functions

Investment Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,220,420</b>	<b>634,669</b>	<b>6,306,176</b>
<b>Activity: (IA) General Administration</b>	<b>4,220,420</b>	<b>634,669</b>	<b>6,306,176</b>
21 Wages and Salaries	1,534,473	531,647	1,740,162
22 Use of Goods and Services	2,685,947	103,022	4,566,014
<b>Directorate Total</b>	<b>4,220,420</b>	<b>634,669</b>	<b>6,306,176</b>

**Directorate: Dir. of Investment Promotion**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,243,838</b>	<b>173,123</b>	<b>3,363,212</b>
<b>Activity: (IA) Investment Promotion</b>	<b>2,243,838</b>	<b>173,123</b>	<b>3,363,212</b>
21 Wages and Salaries	1,004,294	129,843	1,256,209
22 Use of Goods and Services	1,239,544	43,280	2,107,003
<b>Directorate Total</b>	<b>2,243,838</b>	<b>173,123</b>	<b>3,363,212</b>

**Directorate: Dir. of Research & Information****Directorate: Dir. Of Planning, research, investment mapping and states**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,509,319</b>	<b>196,120</b>	<b>2,623,879</b>
<b>Activity: (IA) Planning research investment mapping &amp; states</b>	<b>1,509,319</b>	<b>196,120</b>	<b>2,623,879</b>
21 Wages and Salaries	597,110	141,660	1,072,806
22 Use of Goods and Services	912,209	54,460	1,551,073
<b>Directorate Total</b>	<b>1,509,319</b>	<b>196,120</b>	<b>2,623,879</b>

## Sector: Economic Functions

## Water Resources &amp; Irrigations

Hon. Sophia Pal Gai  
Hon. Minister

Eng. Isaac Liabwiel C. Yol  
Accounting Officer

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Water Resources &amp; Irrigations</b>	<b>40,113,493</b>	<b>17,836,277</b>	<b>168,370,624</b>
<b>Consolidated Fund</b>	<b>40,113,493</b>	<b>17,836,277</b>	<b>76,005,624</b>
21 - Wages and Salaries	8,719,078	4,235,543	18,522,938
22 - Use of Goods and Services	5,805,240	992,867	11,000,000
23 - Transfers	25,589,175	12,607,867	46,482,686
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
22 - Use of Goods and Services	0	0	92,365,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Support Services</b>	<b>7,886,654</b>	<b>2,473,531</b>	<b>17,147,851</b>
Directorate of Administration & Finance, Minister's Office (Water)	7,886,654	2,473,531	17,147,851
<b>Water Resource Development, Management and Utilization</b>	<b>32,226,839</b>	<b>15,362,746</b>	<b>151,222,773</b>
Directorate of Hydrology and Survey	1,115,723	571,650	2,309,247
Directorate of Irrigation & Drainage	1,687,206	901,918	3,502,272
Directorate of Planning and Programmes	26,508,468	13,601,831	141,117,210
Directorate of Rural Water Supply and Sanitation	1,184,721	0	2,143,842
Directorate of Water Resources Management	1,730,721	287,347	2,150,202
<b>Totals</b>	<b>40,113,493</b>	<b>17,836,277</b>	<b>168,370,624</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>40,113,493</b>	<b>17,836,277</b>	<b>76,005,624</b>
<b>Annual Allocations</b>	<b>40,113,493</b>	<b>17,836,277</b>	<b>76,005,624</b>
Current Year Allocations	40,113,493	17,836,277	76,005,624
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
<b>African Development Bank</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
(ADB) Resilience, Water & Sanitation	0	0	92,365,000

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Support Services</b>	<b>124</b>	<b>112</b>	<b>12</b>	<b>0</b>	<b>12</b>
Directorate of Administration & Finance, Minister's Office (Water)	124	112	12	0	12	124
<b>Water Resource Development, Management and Utilization</b>	<b>212</b>	<b>168</b>	<b>44</b>	<b>9</b>	<b>35</b>	<b>212</b>
Directorate of Water Resources Management	29	22	7	0	7	29
Directorate of Planning and Programmes	21	18	3	0	3	21
Directorate of Rural Water Supply and Sanitation	46	34	12	0	12	46
Directorate of Irrigation & Drainage	75	62	13	0	13	75
Directorate of Hydrology and Survey	41	32	9	9	0	41
<b>Totals</b>	<b>336</b>	<b>280</b>	<b>56</b>	<b>9</b>	<b>47</b>	<b>336</b>

## Sector: Economic Functions

## Water Resources &amp; Irrigations

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>40,113,493</b>	<b>17,836,277</b>	<b>76,005,624</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>8,719,078</b>	<b>4,235,543</b>	<b>18,522,938</b>
211	Wages and Salaries	8,021,355	3,839,838	13,234,392
212	Incentives and Overtime	61,649	0	3,944,675
213	Pension Contributions	636,074	395,705	1,343,871
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>992,867</b>	<b>11,000,000</b>
221	Travel	1,028,740	99,867	1,100,000
222	Staff training and other staff costs	128,771	0	550,000
223	Contracted services	1,982,136	0	2,420,000
224	Repairs and Maintenance	828,518	593,000	2,200,000
225	Utilities and Communications	243,682	0	550,000
226	Supplies, Tools and Materials	1,147,804	300,000	2,530,000
227	Other operating expenses	445,589	0	1,650,000
<b>23</b>	<b>Transfers</b>	<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
231	Transfers Conditional Salaries	12,656,575	6,249,480	33,550,062
232	Transfers Operating	12,932,600	6,358,387	12,932,624
<b>External Grant Funds</b>		<b>0</b>	<b>0</b>	<b>92,365,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
227	Other operating expenses	0	0	92,365,000
<b>Overall Total</b>		<b>40,113,493</b>	<b>17,836,277</b>	<b>168,370,624</b>

## Sector: Economic Functions

## Water Resources &amp; Irrigations

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,886,654</b>	<b>2,473,531</b>	<b>17,147,851</b>
<b>Activity: (MIW) Create a responsive administrative and financial management system</b>	<b>7,886,654</b>	<b>2,473,531</b>	<b>17,147,851</b>
21 Wages and Salaries	4,397,503	1,480,664	8,210,351
22 Use of Goods and Services	3,489,151	992,867	8,937,500
<b>Directorate Total</b>	<b>7,886,654</b>	<b>2,473,531</b>	<b>17,147,851</b>

**Programme: Water Resource Development, Management and Utilization****Directorate: Directorate of Rural Water Supply and Sanitation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,184,721</b>	<b>0</b>	<b>2,143,842</b>
<b>Activity: (MIW) Sustainable access to safe water and improves sanitation and hygiene services</b>	<b>1,184,721</b>	<b>0</b>	<b>2,143,842</b>
21 Wages and Salaries	924,817	0	1,901,842
22 Use of Goods and Services	259,904	0	242,000
<b>Directorate Total</b>	<b>1,184,721</b>	<b>0</b>	<b>2,143,842</b>

**Directorate: Directorate of Water Resources Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,730,721</b>	<b>287,347</b>	<b>2,150,202</b>
<b>Activity: (MIW) Sustainable and integrated water resources planning development management</b>	<b>1,730,721</b>	<b>287,347</b>	<b>2,150,202</b>
21 Wages and Salaries	669,203	287,347	1,824,602
22 Use of Goods and Services	1,061,518	0	325,600
<b>Directorate Total</b>	<b>1,730,721</b>	<b>287,347</b>	<b>2,150,202</b>

**Directorate: Directorate of Hydrology and Survey**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,115,723</b>	<b>571,650</b>	<b>2,309,247</b>
<b>Activity: (MIW) Establish observation networks and operationalise WIMS</b>	<b>1,115,723</b>	<b>571,650</b>	<b>2,309,247</b>
21 Wages and Salaries	967,794	571,650	2,110,147
22 Use of Goods and Services	147,929	0	199,100
<b>Directorate Total</b>	<b>1,115,723</b>	<b>571,650</b>	<b>2,309,247</b>



Sector: Economic Functions

Water Resources &amp; Irrigations

**Programme: Water Resource Development, Management and Utilization****Directorate: Directorate of Irrigation & Drainage**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,687,206</b>	<b>901,918</b>	<b>3,502,272</b>
<b>Activity: (MIW) Develop and manage water facilities for irrigation and drainage services</b>	<b>1,687,206</b>	<b>901,918</b>	<b>3,502,272</b>
21 Wages and Salaries	1,152,726	901,918	3,139,272
22 Use of Goods and Services	534,480	0	363,000
<b>Directorate Total</b>	<b>1,687,206</b>	<b>901,918</b>	<b>3,502,272</b>

**Directorate: Directorate of Planning and Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>26,508,468</b>	<b>13,601,831</b>	<b>48,752,210</b>
<b>Activity: (MIW) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements.</b>	<b>26,508,468</b>	<b>13,601,831</b>	<b>48,752,210</b>
21 Wages and Salaries	607,035	993,964	1,336,724
22 Use of Goods and Services	312,258	0	932,800
23 Transfers	25,589,175	12,607,867	46,482,686
<b>Directorate Total</b>	<b>26,508,468</b>	<b>13,601,831</b>	<b>48,752,210</b>
<b>Funding Source: (ADB) Resilience, Water &amp; Sanitation</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
<b>Activity: (MIW) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements.</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>
22 Use of Goods and Services	0	0	92,365,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>92,365,000</b>

Sector: Economic Functions

Water Resources & Irrigations

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

**Programme Transfers**

**Purpose of Transfers for Water Resource Development, Management and Utilization**

To support state and county directorates of water and sanitation to cover salaries and operational costs.

**Description of Transfers for Water Resource Development, Management and Utilization**

To support staff (salaries and operation expenses) in the directorate of water and sanitation in each of the states and counties.

**Allocation Principles**

States -

The states are allocated equal salaries;

The operational costs have a 50% equal component and a 50% variable component. The variable component is proportional to their population.

Counties -

The counties are allocated equal salaries;

The operational costs have a 50% equal component and a 50% variable component. The variable component is proportional to their population.

## Sector: Economic Functions

## Water Resources &amp; Irrigations

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

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(IWR) Preparing Strategic Plans and the Annual Business Plans that will include the</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>231 - Transfers Conditional Salaries</b>		<b>12,656,575</b>	<b>6,249,480</b>	<b>33,550,062</b>
13700	- Amadi State	0	0	1,249,788
12600	- Aweil East State	0	0	672,188
12500	- Aweil State	0	0	960,988
14100	- Boma State	0	0	960,988
10200	- Central Equatoria	1,006,362	503,184	0
11900	- Eastern Bieh State	0	0	1,249,788
10300	- Eastern Equatoria	1,224,258	612,132	0
12200	- Eastern Lakes State	0	0	1,249,788
13300	- Eastern Nile State	0	0	2,404,987
12100	- Fangak State	0	0	960,988
13800	- Gbudwe State	0	0	1,827,387
13400	- Gogrial State	0	0	960,988
12300	- Gok State	0	0	672,188
11300	- Greater Pibor Administrative Area	522,943	255,424	0
11700	- Imatong State	0	0	1,538,588
10400	- Jonglei	1,551,102	702,764	0
12000	- Jonglei State	0	0	1,249,788
11400	- Jubek	0	0	672,188
10500	- Lakes	1,224,258	612,132	0
13100	- Latjoor State	0	0	1,538,588
12700	- Lol State	0	0	1,249,788
13900	- Maridi State	0	0	960,988
11800	- Namoronyang State	0	0	1,538,588
10600	- Northern Bahr El-Ghazal	897,414	448,710	0
12800	- Northern Liech State	0	0	1,538,588
12900	- Ruweng State	0	0	960,988
13000	- Southern Liech State	0	0	1,249,788
11500	- Terekeka State	0	0	672,188
13500	- Tonj State	0	0	1,249,788
13600	- Twic State	0	0	672,188
10700	- Unity	1,333,206	666,606	0
10800	- Upper Nile	1,768,998	884,502	0
10900	- Warrap	1,006,362	503,184	0
14000	- Wau State	0	0	960,988
11000	- Western Bahr El-Ghazal	679,518	339,762	0
11100	- Western Equatoria	1,442,154	721,080	0
12400	- Western Lakes State	0	0	1,538,588
13200	- Western Nile State	0	0	1,249,788
11600	- Yei River State	0	0	1,538,588
<b>232 - Transfers Operating</b>		<b>12,932,600</b>	<b>6,358,387</b>	<b>12,932,624</b>
13700	- Amadi State	0	0	346,572
12600	- Aweil East State	0	0	343,768
12500	- Aweil State	0	0	262,808
14100	- Boma State	0	0	340,838
10200	- Central Equatoria	966,954	483,480	0
11900	- Eastern Bieh State	0	0	577,391
10300	- Eastern Equatoria	1,255,387	627,696	0
12200	- Eastern Lakes State	0	0	415,276
13300	- Eastern Nile State	0	0	930,735
12100	- Fangak State	0	0	368,205
13800	- Gbudwe State	0	0	675,022
13400	- Gogrial State	0	0	445,250
12300	- Gok State	0	0	192,371
11300	- Greater Pibor Administrative Area	522,943	200,242	0
11700	- Imatong State	0	0	678,628
10400	- Jonglei	1,688,037	797,325	0
12000	- Jonglei State	0	0	536,927
11400	- Jubek	0	0	393,020

## Sector: Economic Functions

## Water Resources &amp; Irrigations

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

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
10500	- Lakes	1,255,387	627,696	0
13100	- Latjoor State	0	0	660,743
12700	- Lol State	0	0	519,312
13900	- Maridi State	0	0	269,660
11800	- Namorunyang State	0	0	667,105
10600	- Northern Bahr El-Ghazal	822,738	411,366	0
12800	- Northern Liech State	0	0	574,981
12900	- Ruweng State	0	0	250,062
13000	- Southern Liech State	0	0	367,923
11500	- Terekeka State	0	0	210,209
13500	- Tonj State	0	0	533,692
13600	- Twic State	0	0	261,032
10700	- Unity	1,399,604	699,804	0
10800	- Upper Nile	1,976,470	988,236	0
10900	- Warrap	966,954	483,480	0
14000	- Wau State	0	0	391,587
11000	- Western Bahr El-Ghazal	534,305	267,150	0
11100	- Western Equatoria	1,543,821	771,912	0
12400	- Western Lakes State	0	0	599,817
13200	- Western Nile State	0	0	338,321
11600	- Yei River State	0	0	781,369
<b>Total: Current Year Allocations</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Overall Total</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>

## Sector: Economic Functions

## National Bureau of Standards

Hon: Mary Gordon Mourtat  
Executive Director

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

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Bureau of Standards</b>	<b>18,704,858</b>	<b>7,866,922</b>	<b>29,517,107</b>
Consolidated Fund	18,704,858	7,866,922	29,517,107
21 - Wages and Salaries	13,720,541	7,292,279	21,043,768
22 - Use of Goods and Services	4,984,317	574,643	8,473,339

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Development and harmonisation of national standards</b>	<b>13,419,922</b>	<b>670,887</b>	<b>13,162,597</b>
Grades and Standards	0	405,044	0
Technical Operations Services	13,419,922	265,843	13,162,597
<b>Support Services</b>	<b>5,284,936</b>	<b>7,196,035</b>	<b>16,354,510</b>
Administration and Finance	5,284,936	7,196,035	16,354,510
<b>Totals</b>	<b>18,704,858</b>	<b>7,866,922</b>	<b>29,517,107</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>18,704,858</b>	<b>7,866,922</b>	<b>29,517,107</b>
Annual Allocations	18,704,858	7,866,922	29,517,107
Current Year Allocations	18,704,858	7,866,922	29,517,107

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Development and harmonisation of national standards</b>	<b>310</b>	<b>265</b>	<b>45</b>	<b>0</b>	<b>0</b>
Administration and Finance	0	0	0	0	0	0
Technical Operations Services	310	265	45	0	0	265
Grades and Standards	0	0	0	0	0	0
<b>Support Services</b>	<b>108</b>	<b>92</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>92</b>
Administration and Finance	108	92	16	0	0	92
<b>Totals</b>	<b>418</b>	<b>357</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>357</b>

Sector: Economic Functions

National Bureau of Standards

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>18,704,858</b>	<b>7,866,922</b>	<b>29,517,107</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>13,720,541</b>	<b>7,292,279</b>	<b>21,043,768</b>
211	Wages and Salaries	12,119,880	6,650,394	12,893,022
212	Incentives and Overtime	173,648	0	5,732,515
213	Pension Contributions	821,554	641,885	1,418,231
214	Social Benefits	605,459	0	1,000,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,984,317</b>	<b>574,643</b>	<b>8,473,339</b>
221	Travel	600,000	0	870,000
222	Staff training and other staff costs	300,000	0	314,000
223	Contracted services	350,000	0	490,000
224	Repairs and Maintenance	350,000	0	500,000
225	Utilities and Communications	50,768	0	72,339
226	Supplies, Tools and Materials	3,223,549	574,643	5,556,000
227	Other operating expenses	110,000	0	671,000
<b>Overall Total</b>		<b>18,704,858</b>	<b>7,866,922</b>	<b>29,517,107</b>

Sector: Economic Functions

National Bureau of Standards

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>13,419,922</b>	<b>265,843</b>	<b>13,162,597</b>
<b>Activity: (STD) Standards development, quality assurance, training and technology advisory, metrology and lab testing</b>	<b>13,419,922</b>	<b>265,843</b>	<b>13,162,597</b>
21 Wages and Salaries	11,761,373	0	11,510,597
22 Use of Goods and Services	1,658,549	265,843	1,652,000
<b>Directorate Total</b>	<b>13,419,922</b>	<b>265,843</b>	<b>13,162,597</b>

**Directorate: Administration and Finance****Directorate: Grades and Standards**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>405,044</b>	<b>0</b>
<b>Activity: (STD) Standards &amp; grades development</b>	<b>0</b>	<b>405,044</b>	<b>0</b>
21 Wages and Salaries	0	405,044	0
<b>Directorate Total</b>	<b>0</b>	<b>405,044</b>	<b>0</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,284,936</b>	<b>7,196,035</b>	<b>16,354,510</b>
<b>Activity: (STD) General Administration</b>	<b>5,284,936</b>	<b>7,196,035</b>	<b>16,354,510</b>
21 Wages and Salaries	1,959,168	6,887,235	9,533,171
22 Use of Goods and Services	3,325,768	308,800	6,821,339
<b>Directorate Total</b>	<b>5,284,936</b>	<b>7,196,035</b>	<b>16,354,510</b>

## Sector: Economic Functions

## Petroleum

Hon. Ezekiel Lol Gackruuth  
Minister

Mr. Mohammed Lino  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Petroleum</b>	<b>25,901,604</b>	<b>9,819,104</b>	<b>35,103,740</b>
	2,937,700	0	0
<b>22 - Use of Goods and Services</b>	2,937,700	0	0
<b>Consolidated Fund</b>	<b>22,963,904</b>	<b>9,819,104</b>	<b>35,103,740</b>
<b>21 - Wages and Salaries</b>	19,252,408	5,526,893	18,577,840
<b>22 - Use of Goods and Services</b>	3,711,496	4,292,211	16,525,900

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Development of Petroleum and Mining Industry</b>	<b>9,998,698</b>	<b>4,202,803</b>	<b>19,409,799</b>
Petroleum Authority	5,827,313	3,835,026	15,360,138
Planning, Training and Research	4,171,385	367,777	4,049,661
<b>Support Services</b>	<b>15,902,906</b>	<b>5,616,301</b>	<b>15,693,941</b>
Administration and Finance	15,902,906	5,616,301	15,693,941
<b>Totals</b>	<b>25,901,604</b>	<b>9,819,104</b>	<b>35,103,740</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	2,937,700	0	0
	2,937,700	0	0
	2,937,700	0	0
<b>Consolidated Fund</b>	<b>22,963,904</b>	<b>9,819,104</b>	<b>35,103,740</b>
<b>Annual Allocations</b>	<b>22,963,904</b>	<b>9,819,104</b>	<b>35,103,740</b>
Current Year Allocations	22,963,904	9,819,104	35,103,740

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Development of Petroleum and Mining Industry</b>	<b>205</b>	<b>169</b>	<b>36</b>	<b>6</b>	<b>30</b>
Petroleum Authority	185	158	27	6	21	185
Planning, Training and Research	20	11	9	0	9	20
<b>Support Services</b>	<b>132</b>	<b>109</b>	<b>23</b>	<b>0</b>	<b>23</b>	<b>132</b>
Administration and Finance	132	109	23	0	23	132
<b>Totals</b>	<b>337</b>	<b>278</b>	<b>59</b>	<b>6</b>	<b>53</b>	<b>337</b>



## Sector: Economic Functions

## Petroleum

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>2,937,700</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,937,700</b>	<b>0</b>	<b>0</b>
223	Contracted services	1,175,080	0	0
226	Supplies, Tools and Materials	1,762,620	0	0
<b>Consolidated Fund</b>		<b>22,963,904</b>	<b>9,819,104</b>	<b>35,103,740</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>19,252,408</b>	<b>5,526,893</b>	<b>18,577,840</b>
211	Wages and Salaries	18,513,807	5,033,445	13,790,166
212	Incentives and Overtime	0	0	1,292,386
213	Pension Contributions	738,601	493,448	1,516,917
214	Social Benefits	0	0	1,978,371
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,711,496</b>	<b>4,292,211</b>	<b>16,525,900</b>
221	Travel	825,000	756,883	3,610,470
222	Staff training and other staff costs	351,668	12,000	2,152,480
223	Contracted services	1,500,000	346,350	1,420,000
224	Repairs and Maintenance	234,828	535,248	1,300,000
225	Utilities and Communications	50,000	8,370	500,000
226	Supplies, Tools and Materials	500,000	2,339,331	5,500,000
227	Other operating expenses	250,000	294,029	2,042,950
<b>Overall Total</b>		<b>25,901,604</b>	<b>9,819,104</b>	<b>35,103,740</b>

Sector: Economic Functions

Petroleum

**Programme: Development of Petroleum and Mining Industry****Directorate: Planning, Training and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>2,937,700</b>	<b>0</b>	<b>0</b>
<b>Activity: (MPO) Planning and Training and Staff Development</b>	<b>2,937,700</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,937,700	0	0
<b>Directorate Total</b>	<b>2,937,700</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>1,233,685</b>	<b>367,777</b>	<b>4,049,661</b>
<b>Activity: (MPO) Planning and Training and Staff Development</b>	<b>1,233,685</b>	<b>367,777</b>	<b>4,049,661</b>
21 Wages and Salaries	582,017	275,277	1,144,481
22 Use of Goods and Services	651,668	92,500	2,905,180
<b>Directorate Total</b>	<b>1,233,685</b>	<b>367,777</b>	<b>4,049,661</b>

**Directorate: Petroleum Authority**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,827,313</b>	<b>3,835,026</b>	<b>15,360,138</b>
<b>Activity: (MPO) Petroleum</b>	<b>5,827,313</b>	<b>3,835,026</b>	<b>15,360,138</b>
21 Wages and Salaries	4,502,313	3,065,037	9,002,368
22 Use of Goods and Services	1,325,000	769,989	6,357,770
<b>Directorate Total</b>	<b>5,827,313</b>	<b>3,835,026</b>	<b>15,360,138</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>15,902,906</b>	<b>5,616,301</b>	<b>15,693,941</b>
<b>Activity: (MPO) General Administration</b>	<b>15,902,906</b>	<b>5,616,301</b>	<b>15,693,941</b>
21 Wages and Salaries	14,168,078	2,186,579	8,430,991
22 Use of Goods and Services	1,734,828	3,429,722	7,262,950
<b>Directorate Total</b>	<b>15,902,906</b>	<b>5,616,301</b>	<b>15,693,941</b>

## Sector: Economic Functions

## Mining

Hon. Gabriel Thokuj Deng  
Minister

Hon. Dr. Andu Ezbon Adde  
Undersecretary

**Overview****Mission Statement**

To facilitate the development, Promotion and management of the minerals resources in a sustainable way in order to foster the economic growth of the country

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Mining</b>	<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>
Consolidated Fund	5,028,121	2,542,751	17,051,905
21 - Wages and Salaries	3,378,121	1,856,688	8,308,481
22 - Use of Goods and Services	1,650,000	686,063	8,743,424

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Development of Petroleum and Mining Industry</b>	<b>5,028,121</b>	<b>2,542,751</b>	<b>11,232,831</b>
Directorate of Geological Surveys	2,575,910	973,305	3,909,725
Directorate of Minerals Development	2,452,211	1,569,446	3,872,290
Planning, Training & Research	0	0	1,732,859
Technical Services	0	0	1,717,957
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>5,819,074</b>
Administration & Finance	0	0	5,819,074
<b>Totals</b>	<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>
<b>Annual Allocations</b>	<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>
Current Year Allocations	5,028,121	2,542,751	17,051,905

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Development of Petroleum and Mining Industry</b>	<b>170</b>	<b>91</b>	<b>79</b>	<b>1</b>	<b>48</b>	<b>140</b>
Directorate of Geological Surveys	76	47	29	0	15	62
Directorate of Minerals Development	72	44	28	0	12	56
Planning, Training & Research	10	0	10	0	10	10
Technical Services	12	0	12	1	11	12
<b>Support Services</b>	<b>44</b>	<b>2</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>44</b>
Administration & Finance	44	2	42	0	42	44
<b>Totals</b>	<b>214</b>	<b>93</b>	<b>121</b>	<b>1</b>	<b>90</b>	<b>184</b>

Sector: Economic Functions

Mining

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,378,121</b>	<b>1,856,688</b>	<b>8,308,481</b>
211	Wages and Salaries	3,043,353	1,668,294	7,485,120
213	Pension Contributions	334,768	188,394	823,361
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,650,000</b>	<b>686,063</b>	<b>8,743,424</b>
221	Travel	525,000	662,423	1,802,922
222	Staff training and other staff costs	500,000	0	1,408,000
223	Contracted services	250,000	0	1,775,000
224	Repairs and Maintenance	225,000	0	812,474
225	Utilities and Communications	0	0	600,000
226	Supplies, Tools and Materials	50,000	23,640	1,880,342
227	Other operating expenses	100,000	0	464,686
<b>Overall Total</b>		<b>5,028,121</b>	<b>2,542,751</b>	<b>17,051,905</b>

Sector: Economic Functions

Mining

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

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,575,910</b>	<b>973,305</b>	<b>3,909,725</b>
<b>Activity: (MMI) Geological Surveys</b>	<b>2,575,910</b>	<b>973,305</b>	<b>3,909,725</b>
21 Wages and Salaries	1,750,910	973,305	2,684,725
22 Use of Goods and Services	825,000	0	1,225,000
<b>Directorate Total</b>	<b>2,575,910</b>	<b>973,305</b>	<b>3,909,725</b>

**Directorate: Directorate of Minerals Development**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,452,211</b>	<b>1,569,446</b>	<b>3,872,290</b>
<b>Activity: (MMI) Minerals Development</b>	<b>2,452,211</b>	<b>1,569,446</b>	<b>3,872,290</b>
21 Wages and Salaries	1,627,211	883,383	2,647,290
22 Use of Goods and Services	825,000	686,063	1,225,000
<b>Directorate Total</b>	<b>2,452,211</b>	<b>1,569,446</b>	<b>3,872,290</b>

**Directorate: Planning, Training & Research**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,732,859</b>
<b>Activity: (MMI) Planning &amp; Staff Development</b>	<b>0</b>	<b>0</b>	<b>1,732,859</b>
21 Wages and Salaries	0	0	581,191
22 Use of Goods and Services	0	0	1,151,668
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,732,859</b>

**Directorate: Technical Services**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,717,957</b>
<b>Activity: (MMI) Technical Services</b>	<b>0</b>	<b>0</b>	<b>1,717,957</b>
21 Wages and Salaries	0	0	590,675
22 Use of Goods and Services	0	0	1,127,282
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,717,957</b>

Sector: Economic Functions

Mining

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>5,819,074</b>
<b>Activity: (MMI) General Administration</b>	<b>0</b>	<b>0</b>	<b>5,819,074</b>
21 Wages and Salaries	0	0	1,804,600
22 Use of Goods and Services	0	0	4,014,474
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>5,819,074</b>

Sector: Economic Functions

Petroleum and Gas Commission

Hon. Ceasar Oliha Marko

Dr. Cosmas D'Wolson Wani

Chairperson

Secretary

**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Petroleum and Gas Commission</b>	<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>
Consolidated Fund	5,596,749	1,377,892	9,367,808
21 - Wages and Salaries	2,694,129	1,363,498	4,433,354
22 - Use of Goods and Services	2,902,620	14,394	4,934,454

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
Development of Petroleum and Mining Industry	5,596,749	1,377,892	9,367,808
Petroleum and Gas	5,596,749	1,377,892	9,367,808
<b>Totals</b>	<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
Consolidated Fund	5,596,749	1,377,892	9,367,808
Annual Allocations	5,596,749	1,377,892	9,367,808
Current Year Allocations	5,596,749	1,377,892	9,367,808

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Development of Petroleum and Mining Industry	84	39	45	0	34	73
Petroleum and Gas	84	39	45	0	34	73
<b>Totals</b>	<b>84</b>	<b>39</b>	<b>45</b>	<b>0</b>	<b>34</b>	<b>73</b>

Sector: Economic Functions

Petroleum and Gas Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>2,694,129</b>	<b>1,363,498</b>	<b>4,433,354</b>
211	Wages and Salaries	2,485,335	1,272,747	3,987,714
212	Incentives and Overtime	33,878	0	6,992
213	Pension Contributions	174,916	90,751	438,648
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,902,620</b>	<b>14,394</b>	<b>4,934,454</b>
221	Travel	96,754	0	700,000
222	Staff training and other staff costs	387,016	14,394	95,000
223	Contracted services	1,548,064	0	1,855,000
224	Repairs and Maintenance	145,131	0	505,000
225	Utilities and Communications	96,754	0	170,200
226	Supplies, Tools and Materials	519,847	0	1,568,760
227	Other operating expenses	109,054	0	40,494
<b>Overall Total</b>		<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>



Sector: Economic Functions

Petroleum and Gas Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b><i>Funding Source: Current Year Allocations</i></b>	<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>
<b>Activity: (PGC) Oversight of the petroleum industry</b>	<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>
21 Wages and Salaries	2,694,129	1,363,498	4,433,354
22 Use of Goods and Services	2,902,620	14,394	4,934,454
<b>Directorate Total</b>	<b>5,596,749</b>	<b>1,377,892</b>	<b>9,367,808</b>

## Sector: Economic Functions

## Information, Communication, Technology &amp; Postal Services

Hon. Michael Makuei Lueth  
Minister

Mr. Justin Aleer De-Mayen  
Accounting officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Information, Communication, Technology &amp; Postal Services</b>	<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>
<b>Consolidated Fund</b>	<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>
<b>21 - Wages and Salaries</b>	4,191,197	1,366,846	26,297,023
<b>22 - Use of Goods and Services</b>	13,280,880	2,529,188	14,525,900

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Improve Telecom/Postal Service</b>	<b>3,228,017</b>	<b>844,013</b>	<b>17,374,739</b>
Directorate of Policy, Planning and Research	849,786	283,826	627,065
Directorate of Postal Services	0	0	3,378,944
Directorate of Telecoms	0	0	4,007,942
Government Printing Press	0	0	1,446,099
ICT Institute	612,605	17,414	79,893
Information	0	0	6,705,361
Information Technology	1,765,626	542,773	617,701
Training & Research	0	0	511,734
<b>Support Services</b>	<b>14,244,060</b>	<b>3,052,021</b>	<b>23,448,184</b>
Directorate of Admin & Finance, Office of the Minister	14,244,060	3,052,021	23,448,184
<b>Totals</b>	<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>
<b>Annual Allocations</b>	<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>
Current Year Allocations	17,472,077	3,896,034	40,822,923

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Improve Telecom/Postal Service</b>	<b>407</b>	<b>290</b>	<b>117</b>	<b>0</b>	<b>38</b>
Directorate of Telecoms	45	31	14	0	14	45
Directorate of Postal Services	59	35	24	0	24	59
Directorate of Policy, Planning and Research	18	7	11	0	0	7
Information Technology	41	12	29	0	0	12
ICT Institute	10	4	6	0	0	4
Training & Research	12	11	1	0	0	11
Government Printing Press	33	32	1	0	0	32
Information	189	158	31	0	0	158
<b>Support Services</b>	<b>252</b>	<b>209</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>209</b>
Directorate of Admin & Finance, Office of the Minister	252	209	43	0	0	209
<b>Totals</b>	<b>659</b>	<b>499</b>	<b>160</b>	<b>0</b>	<b>38</b>	<b>537</b>

## Sector: Economic Functions

## Information, Communication, Technology &amp; Postal Services

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>4,191,197</b>	<b>1,366,846</b>	<b>26,297,023</b>
211	Wages and Salaries	3,702,207	960,993	21,263,556
212	Incentives and Overtime	0	145,300	2,694,479
213	Pension Contributions	407,241	102,889	2,338,988
214	Social Benefits	81,749	157,664	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>13,280,880</b>	<b>2,529,188</b>	<b>14,525,900</b>
221	Travel	430,000	164,144	905,900
222	Staff training and other staff costs	100,000	0	0
223	Contracted services	400,000	8,361	1,000,000
224	Repairs and Maintenance	285,880	58,635	2,000,000
225	Utilities and Communications	365,000	0	1,000,000
226	Supplies, Tools and Materials	11,700,000	2,298,048	9,320,000
227	Other operating expenses	0	0	300,000
<b>Overall Total</b>		<b>17,472,077</b>	<b>3,896,034</b>	<b>40,822,923</b>

Sector: Economic Functions

Information, Communication, Technology &amp; Postal Services

**Programme: Improve Telecom/Postal Service****Directorate: ICT Institute**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>612,605</b>	<b>17,414</b>	<b>79,893</b>
<b>Activity: (MIC) Capacity building for ministry</b>	<b>612,605</b>	<b>17,414</b>	<b>79,893</b>
21 Wages and Salaries	427,605	9,053	79,893
22 Use of Goods and Services	185,000	8,361	0
<b>Directorate Total</b>	<b>612,605</b>	<b>17,414</b>	<b>79,893</b>

**Directorate: Directorate of Policy, Planning and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>849,786</b>	<b>283,826</b>	<b>627,065</b>
<b>Activity: (MIC) Ministerial Planning &amp; policy and research for telecomms and postal services</b>	<b>849,786</b>	<b>283,826</b>	<b>627,065</b>
21 Wages and Salaries	579,786	149,236	421,165
22 Use of Goods and Services	270,000	134,590	205,900
<b>Directorate Total</b>	<b>849,786</b>	<b>283,826</b>	<b>627,065</b>

**Directorate: Information Technology**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,765,626</b>	<b>542,773</b>	<b>617,701</b>
<b>Activity: (MIC) Responsible for E-government projects and planning of internet hub, domain and gateway</b>	<b>1,765,626</b>	<b>542,773</b>	<b>617,701</b>
21 Wages and Salaries	1,225,626	289,173	617,701
22 Use of Goods and Services	540,000	253,600	0
<b>Directorate Total</b>	<b>1,765,626</b>	<b>542,773</b>	<b>617,701</b>

**Directorate: Training & Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>511,734</b>
<b>Activity: (MIC) Training &amp; Research</b>	<b>0</b>	<b>0</b>	<b>511,734</b>
21 Wages and Salaries	0	0	511,734
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>511,734</b>

**Directorate: Government Printing Press**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,446,099</b>
<b>Activity: (MIC) Government Printing Press</b>	<b>0</b>	<b>0</b>	<b>1,446,099</b>
21 Wages and Salaries	0	0	1,446,099
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,446,099</b>

Sector: Economic Functions

Information, Communication, Technology &amp; Postal Services

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>6,705,361</b>
<b>Activity: (MIC) Information</b>	<b>0</b>	<b>0</b>	<b>6,705,361</b>
21 Wages and Salaries	0	0	6,705,361
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>6,705,361</b>

**Directorate: Directorate of Telecoms**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,189,072</b>	<b>5,538,338</b>	<b>0</b>
<b>Activity: (TPS) Registrations and licenses for telecommunications</b>	<b>4,189,072</b>	<b>5,538,338</b>	<b>0</b>
21 Wages and Salaries	1,826,072	914,604	0
22 Use of Goods and Services	2,363,000	4,623,734	0
<b>Directorate Total</b>	<b>4,189,072</b>	<b>5,538,338</b>	<b>0</b>
<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>4,007,942</b>
<b>Activity: (MIC) Registrations and licenses for telecommunications</b>	<b>0</b>	<b>0</b>	<b>4,007,942</b>
21 Wages and Salaries	0	0	3,007,942
22 Use of Goods and Services	0	0	1,000,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>4,007,942</b>

**Directorate: Directorate of Postal Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,517,510</b>	<b>1,721,929</b>	<b>0</b>
<b>Activity: (TPS) Manages national postal and courier services</b>	<b>2,517,510</b>	<b>1,721,929</b>	<b>0</b>
21 Wages and Salaries	1,727,510	1,262,788	0
22 Use of Goods and Services	790,000	459,141	0
<b>Directorate Total</b>	<b>2,517,510</b>	<b>1,721,929</b>	<b>0</b>
<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>3,378,944</b>
<b>Activity: (MIC) Manages national postal and courier services</b>	<b>0</b>	<b>0</b>	<b>3,378,944</b>
21 Wages and Salaries	0	0	3,378,944
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>3,378,944</b>

**Programme: Support Services**

Sector: Economic Functions

Information, Communication, Technology &amp; Postal Services

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>14,244,060</b>	<b>3,052,021</b>	<b>23,448,184</b>
<b>Activity: (MIC) General Administration</b>	<b>14,244,060</b>	<b>3,052,021</b>	<b>23,448,184</b>
21 Wages and Salaries	1,958,180	919,384	10,128,184
22 Use of Goods and Services	12,285,880	2,132,637	13,320,000
<b>Directorate Total</b>	<b>14,244,060</b>	<b>3,052,021</b>	<b>23,448,184</b>

Sector: Economic Functions

South Sudan Broadcasting Commission

Hon. Michael Makuei Lueth  
MinisterJames Magok Chilim  
Managing Director**Overview****Mission Statement**

South Sudan Broadcasting Corporation (SSBC) aims to increase public accessibility to information on issues of peace, reconciliation, unity and development, by increasing broadcasting time from 18 hours to 24 hours a day.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>South Sudan Broadcasting Commission</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>
Consolidated Fund	14,475,129	5,026,399	109,358,355
21 - Wages and Salaries	8,475,129	4,433,699	20,333,875
22 - Use of Goods and Services	6,000,000	592,700	89,024,480

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Access to Public Information</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>
Directorate of Radio and Television	14,475,129	5,026,399	109,358,355
<b>Totals</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>
Annual Allocations	14,475,129	5,026,399	109,358,355
Current Year Allocations	14,475,129	5,026,399	109,358,355

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Access to Public Information</b>	<b>444</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>8</b>
Directorate of Radio and Television	444	444	0	0	8	452
<b>Totals</b>	<b>444</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>452</b>

Sector: Economic Functions

South Sudan Broadcasting Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>8,475,129</b>	<b>4,433,699</b>	<b>20,333,875</b>
211	Wages and Salaries	7,635,252	4,044,200	16,077,324
212	Incentives and Overtime	0	0	2,488,046
213	Pension Contributions	839,877	389,499	1,768,505
<b>22</b>	<b>Use of Goods and Services</b>	<b>6,000,000</b>	<b>592,700</b>	<b>89,024,480</b>
221	Travel	150,000	0	3,000,000
222	Staff training and other staff costs	150,000	0	0
223	Contracted services	3,500,000	592,700	1,500,000
224	Repairs and Maintenance	500,000	0	500,000
225	Utilities and Communications	200,000	0	223,200
226	Supplies, Tools and Materials	1,500,000	0	9,918,880
227	Other operating expenses	0	0	73,882,400
<b>Overall Total</b>		<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>



Sector: Economic Functions

South Sudan Broadcasting Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>
<b>Activity: (AIC) Broadcasting news and live coverage on radio and television</b>	<b>12,238,978</b>	<b>3,865,954</b>	<b>109,358,355</b>
21 Wages and Salaries	6,238,978	3,273,254	20,333,875
22 Use of Goods and Services	6,000,000	592,700	89,024,480
<b>Activity: (AIC) Presenting radio and television broadcasts in Malakal</b>	<b>1,004,101</b>	<b>522,123</b>	<b>0</b>
21 Wages and Salaries	1,004,101	522,123	0
<b>Activity: (AIC) Presenting radio and television broadcasts in Wau</b>	<b>1,232,050</b>	<b>638,322</b>	<b>0</b>
21 Wages and Salaries	1,232,050	638,322	0
<b>Directorate Total</b>	<b>14,475,129</b>	<b>5,026,399</b>	<b>109,358,355</b>

## Sector: Economic Functions

## Media Authority

Hon. Mrs. Atong Major Kurt  
Chairperson

Mr. Elijah Allier Kauai  
Managing Director (MD)

## Overview

### Mission Statement

The Media Authority is an independent regulatory body established by the media authority act 2013; with the mandate to regulate and promote the development of pluralistic media interest as well as to create a conducive media regulatory environment that encourages the development of South Sudan values, opinions and artistic creativity

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Media Authority</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>
Consolidated Fund	0	0	10,295,479
21 - Wages and Salaries	0	0	1,617,275
22 - Use of Goods and Services	0	0	8,678,204

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Access to Public Information</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>
Media Authority	0	0	10,295,479
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>
Annual Allocations	0	0	10,295,479
Current Year Allocations	0	0	10,295,479

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Access to Public Information</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>
Media Authority	0	0	0	14	0	14
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>

Sector: Economic Functions

Media Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>0</b>	<b>0</b>	<b>10,295,479</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>0</b>	<b>0</b>	<b>1,617,275</b>
211	Wages and Salaries	0	0	736,284
213	Pension Contributions	0	0	80,991
214	Social Benefits	0	0	800,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>8,678,204</b>
221	Travel	0	0	200,000
222	Staff training and other staff costs	0	0	1,000,000
223	Contracted services	0	0	2,000,000
224	Repairs and Maintenance	0	0	500,000
225	Utilities and Communications	0	0	278,204
226	Supplies, Tools and Materials	0	0	4,700,000
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>10,295,479</b>

Sector: Economic Functions

Media Authority

**Programme: Access to Public Information****Directorate: Media Authority**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>
<b>Activity: (MA) Regulating media</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>
21 Wages and Salaries	0	0	1,617,275
22 Use of Goods and Services	0	0	8,678,204
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>10,295,479</b>

## Sector: Economic Functions

## Access to Information Commission

Hon. Nicodemus Ajak Bior

Alier Panchol

Chairperson

D/G Admin. and Finance

**Overview****Mission Statement**

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

To make the information commission of South Sudan a truly independent oversight institution for establishing citizen's right to information and ensuring highly relevant and timely info to the public, to be responsive and forward looking in approach; and to become an effective statutory body in order to ensure transparency and accountability in public institutions by way of information dissemination and safeguarding privacy of individuals.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Access to Information Commission</b>	<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>
Consolidated Fund	7,480,881	2,851,285	14,416,458
21 - Wages and Salaries	4,480,881	2,333,288	5,738,254
22 - Use of Goods and Services	3,000,000	517,997	8,678,204

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
Access to Public Information	7,480,881	2,851,285	14,416,458
Directorate of Information	7,480,881	2,851,285	14,416,458
<b>Totals</b>	<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
Consolidated Fund	7,480,881	2,851,285	14,416,458
Annual Allocations	7,480,881	2,851,285	14,416,458
Current Year Allocations	7,480,881	2,851,285	14,416,458

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Access to Public Information	14	2	12	0	12
Directorate of Information	14	2	12	0	12	14
<b>Totals</b>	<b>14</b>	<b>2</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>14</b>

## Sector: Economic Functions

## Access to Information Commission

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>4,480,881</b>	<b>2,333,288</b>	<b>5,738,254</b>
211	Wages and Salaries	4,036,830	2,102,064	845,274
212	Incentives and Overtime	0	0	4,800,000
213	Pension Contributions	444,051	231,224	92,980
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,000,000</b>	<b>517,997</b>	<b>8,678,204</b>
221	Travel	200,000	17,626	700,000
222	Staff training and other staff costs	100,000	34,371	0
223	Contracted services	0	0	800,000
224	Repairs and Maintenance	200,000	0	500,000
225	Utilities and Communications	1,000,000	0	278,204
226	Supplies, Tools and Materials	1,500,000	466,000	2,900,000
227	Other operating expenses	0	0	3,500,000
<b>Overall Total</b>		<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>

Sector: Economic Functions

Access to Information Commission

**Programme: Access to Public Information****Directorate: Directorate of Information**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>
<b>Activity: (AIC) Collecting information from outposted journalists</b>	<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>
21 Wages and Salaries	4,480,881	2,333,288	5,738,254
22 Use of Goods and Services	3,000,000	517,997	8,678,204
<b>Directorate Total</b>	<b>7,480,881</b>	<b>2,851,285</b>	<b>14,416,458</b>

## Sector: Economic Functions

## Ministry of Trade, Industry &amp; Investment

Hon. Biel Jock Thick

Minister

Undersecretary

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Ministry of Trade, Industry &amp; Investment</b>	<b>21,239,956</b>	<b>5,104,473</b>	<b>34,189,101</b>
	2,350,000	0	0
<b>22 - Use of Goods and Services</b>	2,350,000	0	0
<b>Consolidated Fund</b>	<b>18,889,956</b>	<b>5,104,473</b>	<b>34,189,101</b>
<b>21 - Wages and Salaries</b>	9,839,949	4,008,873	24,278,214
<b>22 - Use of Goods and Services</b>	8,300,007	1,095,600	9,910,887
<b>28 - Capital Expenditure</b>	750,000	0	0

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Industrial Development</b>	<b>2,733,201</b>	<b>819,612</b>	<b>5,722,606</b>
Directorate of Industry	2,733,201	292,000	0
Nzara Agro Industrial Complex	0	527,612	5,722,606
<b>Support Services</b>	<b>5,284,591</b>	<b>823,048</b>	<b>14,317,960</b>
Directorate of Administration & Finance	5,284,591	823,048	14,317,960
<b>Trade and Commerce</b>	<b>13,222,164</b>	<b>3,461,813</b>	<b>14,148,535</b>
Directorate of Bilateral & Multilateral Trade	1,347,574	0	3,682,302
Directorate of Domestic Trade	1,042,496	1,417,752	2,006,353
Directorate of Foreign Trade	2,250,690	754,022	4,489,327
Directorate of Planning, Research, Statistics and Communications	1,716,369	332,301	2,376,334
Directorate of Private Sector Development	3,308,361	162,138	1,594,219
EAC Secretariat	3,556,674	795,600	0
<b>Totals</b>	<b>21,239,956</b>	<b>5,104,473</b>	<b>34,189,101</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	2,350,000	0	0
	2,350,000	0	0
	2,350,000	0	0
<b>Consolidated Fund</b>	<b>18,889,956</b>	<b>5,104,473</b>	<b>34,189,101</b>
<b>Annual Allocations</b>	<b>18,889,956</b>	<b>5,104,473</b>	<b>34,189,101</b>
<b>Current Year Allocations</b>	<b>18,889,956</b>	<b>5,104,473</b>	<b>34,189,101</b>

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Industrial Development</b>	<b>138</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138</b>
Directorate of Industry	0	0	0	0	0	0
Nzara Agro Industrial Complex	138	138	0	0	0	138
<b>Support Services</b>	<b>150</b>	<b>133</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>150</b>
Directorate of Administration & Finance	150	133	17	0	17	150
<b>Trade and Commerce</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
Directorate of Private Sector Development	17	17	0	0	0	17
Directorate of Planning, Research, Statistics and Communications	32	32	0	0	0	32
Directorate of Foreign Trade	87	87	0	0	0	87



## Sector: Economic Functions

## Ministry of Trade, Industry &amp; Investment

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Directorate of Bilateral & Multilateral Trade	66	66	0	0	0	66
EAC Secretariat	0	0	0	0	0	0
Directorate of Domestic Trade	28	28	0	0	0	28
<b>Totals</b>	<b>518</b>	<b>501</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>518</b>

## Sector: Economic Functions

## Ministry of Trade, Industry &amp; Investment

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>2,350,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
223	Contracted services	822,500	0	0
224	Repairs and Maintenance	129,250	0	0
225	Utilities and Communications	129,250	0	0
226	Supplies, Tools and Materials	1,186,750	0	0
227	Other operating expenses	82,250	0	0
	<b>Consolidated Fund</b>	<b>18,889,956</b>	<b>5,104,473</b>	<b>34,189,101</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>9,839,949</b>	<b>4,008,873</b>	<b>24,278,214</b>
211	Wages and Salaries	8,858,562	2,947,738	21,125,838
212	Incentives and Overtime	0	420,100	828,536
213	Pension Contributions	974,437	309,261	2,323,840
214	Social Benefits	6,950	331,774	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>8,300,007</b>	<b>1,095,600</b>	<b>9,910,887</b>
221	Travel	2,358,007	795,600	1,304,553
222	Staff training and other staff costs	1,550,000	0	794,334
223	Contracted services	782,000	0	840,553
224	Repairs and Maintenance	950,000	0	1,100,000
225	Utilities and Communications	210,000	0	352,000
226	Supplies, Tools and Materials	2,250,000	300,000	3,689,487
227	Other operating expenses	200,000	0	1,829,960
<b>28</b>	<b>Capital Expenditure</b>	<b>750,000</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	150,000	0	0
282	Vehicles	600,000	0	0
<b>Overall Total</b>		<b>21,239,956</b>	<b>5,104,473</b>	<b>34,189,101</b>

Sector: Economic Functions

Ministry of Trade, Industry &amp; Investment

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,733,201</b>	<b>292,000</b>	<b>0</b>
<b>Activity: (MTI) Improve environment for industry</b>	<b>2,733,201</b>	<b>292,000</b>	<b>0</b>
21 Wages and Salaries	2,233,201	292,000	0
22 Use of Goods and Services	500,000	0	0
<b>Directorate Total</b>	<b>2,733,201</b>	<b>292,000</b>	<b>0</b>

**Directorate: Nzara Agro Industrial Complex**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>527,612</b>	<b>5,722,606</b>
<b>Activity: (MTI) Nzara- Agro Complex</b>	<b>0</b>	<b>527,612</b>	<b>5,722,606</b>
21 Wages and Salaries	0	527,612	5,308,439
22 Use of Goods and Services	0	0	414,167
<b>Directorate Total</b>	<b>0</b>	<b>527,612</b>	<b>5,722,606</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,284,591</b>	<b>823,048</b>	<b>14,317,960</b>
<b>Activity: (MTI) Administration and Finance</b>	<b>5,284,591</b>	<b>823,048</b>	<b>14,317,960</b>
21 Wages and Salaries	2,582,591	523,048	6,892,073
22 Use of Goods and Services	2,702,000	300,000	7,425,887
<b>Directorate Total</b>	<b>5,284,591</b>	<b>823,048</b>	<b>14,317,960</b>

Sector: Economic Functions

Ministry of Trade, Industry &amp; Investment

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MTI) Improve environment for private sector</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,350,000	0	0
<b>Directorate Total</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>958,361</b>	<b>162,138</b>	<b>1,594,219</b>
<b>Activity: (MTI) Improve environment for private sector</b>	<b>958,361</b>	<b>162,138</b>	<b>1,594,219</b>
21 Wages and Salaries	558,361	162,138	1,180,052
22 Use of Goods and Services	400,000	0	414,167
<b>Directorate Total</b>	<b>958,361</b>	<b>162,138</b>	<b>1,594,219</b>

**Directorate: Directorate of Planning, Research, Statistics and Communications**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,716,369</b>	<b>332,301</b>	<b>2,376,334</b>
<b>Activity: (MTI) Planning, Research and Communication</b>	<b>1,716,369</b>	<b>332,301</b>	<b>2,376,334</b>
21 Wages and Salaries	916,369	332,301	1,962,169
22 Use of Goods and Services	800,000	0	414,165
<b>Directorate Total</b>	<b>1,716,369</b>	<b>332,301</b>	<b>2,376,334</b>

**Directorate: Directorate of Domestic Trade**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,042,496</b>	<b>1,417,752</b>	<b>2,006,353</b>
<b>Activity: (MTI) Improve environment for domestic trade</b>	<b>1,042,496</b>	<b>1,417,752</b>	<b>2,006,353</b>
21 Wages and Salaries	642,496	1,417,752	1,592,186
22 Use of Goods and Services	400,000	0	414,167
<b>Directorate Total</b>	<b>1,042,496</b>	<b>1,417,752</b>	<b>2,006,353</b>

**Directorate: Directorate of Foreign Trade**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,250,690</b>	<b>754,022</b>	<b>4,489,327</b>
<b>Activity: (MTI) Improve environment for foreign trade</b>	<b>2,250,690</b>	<b>754,022</b>	<b>4,489,327</b>
21 Wages and Salaries	1,700,690	754,022	4,075,160
22 Use of Goods and Services	550,000	0	414,167
<b>Directorate Total</b>	<b>2,250,690</b>	<b>754,022</b>	<b>4,489,327</b>

Sector: Economic Functions

Ministry of Trade, Industry &amp; Investment

**Programme: Trade and Commerce****Directorate: Directorate of Bilateral & Multilateral Trade**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,347,574</b>	<b>0</b>	<b>3,682,302</b>
<b>Activity: (MTI) Bilateral &amp; Multilateral Trade</b>	<b>1,347,574</b>	<b>0</b>	<b>3,682,302</b>
21 Wages and Salaries	1,047,574	0	3,268,135
22 Use of Goods and Services	300,000	0	414,167
<b>Directorate Total</b>	<b>1,347,574</b>	<b>0</b>	<b>3,682,302</b>

**Directorate: EAC Secretariat**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,556,674</b>	<b>795,600</b>	<b>0</b>
<b>Activity: (MTI) Regional integration</b>	<b>3,556,674</b>	<b>795,600</b>	<b>0</b>
21 Wages and Salaries	158,667	0	0
22 Use of Goods and Services	2,648,007	795,600	0
28 Capital Expenditure	750,000	0	0
<b>Directorate Total</b>	<b>3,556,674</b>	<b>795,600</b>	<b>0</b>

## Sector: Economic Functions

## East African Community

Hon. Mou Mou Athian Kuol  
Secretary General

Mr. Richard Rombek Mikaya  
Accounting Officer

## Overview

### Mission Statement

To promote regional integration that aims at socio-economic integration of South Sudan into the region and international community.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>East African Community</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>
Consolidated Fund	0	0	33,547,188
21 - Wages and Salaries	0	0	6,997,188
22 - Use of Goods and Services	0	0	7,800,000
28 - Capital Expenditure	0	0	18,750,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>East African Community</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>
Administration and Finance	0	0	33,547,188
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>
Annual Allocations	0	0	33,547,188
Current Year Allocations	0	0	33,547,188

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>East African Community</b>	<b>25</b>	<b>6</b>	<b>19</b>	<b>0</b>	<b>20</b>
Administration and Finance	25	6	19	0	20	26
<b>Totals</b>	<b>25</b>	<b>6</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>26</b>

## Sector: Economic Functions

## East African Community

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>0</b>	<b>0</b>	<b>33,547,188</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>0</b>	<b>0</b>	<b>6,997,188</b>
211	Wages and Salaries	0	0	1,405,872
212	Incentives and Overtime	0	0	3,000,000
213	Pension Contributions	0	0	154,645
214	Social Benefits	0	0	2,436,671
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>7,800,000</b>
221	Travel	0	0	929,000
222	Staff training and other staff costs	0	0	70,000
223	Contracted services	0	0	850,000
224	Repairs and Maintenance	0	0	1,050,000
225	Utilities and Communications	0	0	91,200
226	Supplies, Tools and Materials	0	0	2,423,252
227	Other operating expenses	0	0	2,386,548
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,750,000</b>
282	Vehicles	0	0	18,750,000
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>33,547,188</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>18,750,000</b>
		18,750,000
<b>Total</b>		<b>18,750,000</b>

Sector: Economic Functions

East African Community

**Programme: East African Community****Directorate: Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b><i>Funding Source: Current Year Allocations</i></b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>
<b>Activity: East African Community</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>
21 Wages and Salaries	0	0	6,997,188
22 Use of Goods and Services	0	0	7,800,000
28 Capital Expenditure	0	0	18,750,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>33,547,188</b>



## Sector: Economic Functions

## Urban Water Corporation

Yar Paul Kuol Awar

Mr. Simon Koak Kuay

Managing Director

Director General

**Overview****Mission Statement**

To be the leading and most vibrant Service Provider in South Sudan.

To Develop and Provide Safe adequate, affordable water supply services in an efficient, Sustainable, customer oriented and environmentally friendly manner.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Urban Water Corporation</b>	<b>18,757,248</b>	<b>6,466,080</b>	<b>32,262,203</b>
Consolidated Fund	18,757,248	6,466,080	32,262,203
21 - Wages and Salaries	11,016,928	6,002,220	19,517,892
22 - Use of Goods and Services	7,740,320	463,860	12,744,311

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Support Services</b>	<b>13,170,858</b>	<b>3,127,261</b>	<b>18,420,340</b>
General Management, Administration, Finance & Personnel	13,170,858	3,127,261	18,420,340
<b>Urban Water Supply</b>	<b>5,586,390</b>	<b>3,338,819</b>	<b>13,841,863</b>
Monitoring & Evaluation	0	0	1,112,447
Planning & Projects	418,600	218,394	930,084
State Affairs, Area Managers & Technical Staff	5,167,790	3,120,425	11,799,332
<b>Totals</b>	<b>18,757,248</b>	<b>6,466,080</b>	<b>32,262,203</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>18,757,248</b>	<b>6,466,080</b>	<b>32,262,203</b>
Annual Allocations	18,757,248	6,466,080	32,262,203
Current Year Allocations	18,757,248	6,466,080	32,262,203

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Support Services</b>	<b>208</b>	<b>167</b>	<b>41</b>	<b>13</b>	<b>28</b>
General Management, Administration, Finance & Personnel	208	167	41	13	28	208
<b>Urban Water Supply</b>	<b>332</b>	<b>302</b>	<b>30</b>	<b>15</b>	<b>15</b>	<b>332</b>
State Affairs, Area Managers & Technical Staff	322	294	28	15	13	322
Planning & Projects	4	3	1	0	1	4
Monitoring & Evaluation	6	5	1	0	1	6
<b>Totals</b>	<b>540</b>	<b>469</b>	<b>71</b>	<b>28</b>	<b>43</b>	<b>540</b>

Sector: Economic Functions

Urban Water Corporation

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>18,757,248</b>	<b>6,466,080</b>	<b>32,262,203</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>11,016,928</b>	<b>6,002,220</b>	<b>19,517,892</b>
211	Wages and Salaries	9,674,175	5,287,406	17,768,904
212	Incentives and Overtime	384,186	0	0
213	Pension Contributions	858,567	500,362	1,748,988
214	Social Benefits	100,000	214,452	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>7,740,320</b>	<b>463,860</b>	<b>12,744,311</b>
221	Travel	200,000	64,960	760,000
222	Staff training and other staff costs	100,000	0	1,055,000
223	Contracted services	750,000	164,000	1,129,867
224	Repairs and Maintenance	650,000	234,900	5,299,444
225	Utilities and Communications	200,000	0	650,000
226	Supplies, Tools and Materials	5,740,320	0	3,600,000
227	Other operating expenses	100,000	0	250,000
<b>Overall Total</b>		<b>18,757,248</b>	<b>6,466,080</b>	<b>32,262,203</b>

Sector: Economic Functions

Urban Water Corporation

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>13,170,858</b>	<b>3,127,261</b>	<b>18,420,340</b>
<b>Activity: (UWC) General Administration</b>	<b>13,170,858</b>	<b>3,127,261</b>	<b>18,420,340</b>
21 Wages and Salaries	5,830,538	2,663,401	10,280,473
22 Use of Goods and Services	7,340,320	463,860	8,139,867
<b>Directorate Total</b>	<b>13,170,858</b>	<b>3,127,261</b>	<b>18,420,340</b>

**Programme: Urban Water Supply****Directorate: Planning & Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>418,600</b>	<b>218,394</b>	<b>930,084</b>
<b>Activity: (UWC) Extension of the water distribution network</b>	<b>418,600</b>	<b>218,394</b>	<b>930,084</b>
21 Wages and Salaries	418,600	218,394	285,640
22 Use of Goods and Services	0	0	644,444
<b>Directorate Total</b>	<b>418,600</b>	<b>218,394</b>	<b>930,084</b>

**Directorate: State Affairs, Area Managers & Technical Staff**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,167,790</b>	<b>3,120,425</b>	<b>11,799,332</b>
<b>Activity: (UWC) Area and district management and technical services</b>	<b>5,167,790</b>	<b>3,120,425</b>	<b>11,799,332</b>
21 Wages and Salaries	4,767,790	3,120,425	8,499,332
22 Use of Goods and Services	400,000	0	3,300,000
<b>Directorate Total</b>	<b>5,167,790</b>	<b>3,120,425</b>	<b>11,799,332</b>

**Directorate: Monitoring & Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,112,447</b>
<b>Activity: (UWC) Monitoring &amp; Evaluation</b>	<b>0</b>	<b>0</b>	<b>1,112,447</b>
21 Wages and Salaries	0	0	452,447
22 Use of Goods and Services	0	0	660,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,112,447</b>

Sector: Economic Functions

National Communications Authority

Dr. Lado Wani Kenyi  
Director GeneralEng. Virigino Kenyi Lomena  
Director of Admin. of Finance**Overview**

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Communications Authority</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
Consolidated Fund	6,726,752	0	12,836,489
21 - Wages and Salaries	113,553	0	1,594,051
22 - Use of Goods and Services	6,613,199	0	11,242,438

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Regulating Telecoms</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
(CAA) Administration & Finance	6,726,752	0	12,836,489
<b>Totals</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
Annual Allocations	6,726,752	0	12,836,489
Current Year Allocations	6,726,752	0	12,836,489

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Regulating Telecoms</b>	<b>32</b>	<b>30</b>	<b>2</b>	<b>0</b>	<b>0</b>
(CAA) Administration & Finance	32	30	2	0	0	30
<b>Totals</b>	<b>32</b>	<b>30</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>30</b>

Sector: Economic Functions

National Communications Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>113,553</b>	<b>0</b>	<b>1,594,051</b>
211	Wages and Salaries	86,460	0	1,436,082
212	Incentives and Overtime	17,583	0	0
213	Pension Contributions	9,510	0	157,969
<b>22</b>	<b>Use of Goods and Services</b>	<b>6,613,199</b>	<b>0</b>	<b>11,242,438</b>
221	Travel	1,024,000	0	4,141,900
222	Staff training and other staff costs	800,000	0	2,092,300
223	Contracted services	3,033,000	0	640,500
224	Repairs and Maintenance	800,000	0	725,900
225	Utilities and Communications	456,199	0	2,450,480
226	Supplies, Tools and Materials	400,000	0	811,300
227	Other operating expenses	100,000	0	380,058
<b>Overall Total</b>		<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>

Sector: Economic Functions

National Communications Authority

**Programme: Regulating Telecoms****Directorate: (CAA) Administration & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
<b>Activity: (NCA) Regulating Telecoms</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>
21 Wages and Salaries	113,553	0	1,594,051
22 Use of Goods and Services	6,613,199	0	11,242,438
<b>Directorate Total</b>	<b>6,726,752</b>	<b>0</b>	<b>12,836,489</b>

# Sector Aid Table

## Economic Functions

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>729</b>
Juba Power Distribution Rehabilitation and Expansion	AfDB	AfDB, GRSS	729
Total of projects with expected disbursements under SSP 20 million in 2016/17			0
<b>On-plan</b>			<b>829</b>
Vocational Training for IDPs	Germany	GIZ	311
Women's Economic Empowerment	SIDA	UNWOMEN, GRSS, ARUDA	245
Capacity Enhancement of Urban Water Corporation	Japan	JICA	88
Economic development in Warrap	Germany	HelpAge Deutschland	80
Integration of rural communities into civilian economy	Germany	Protestant Church	37
Total of projects with expected disbursements under SSP 20 million in 2016/17			68
<b>Total</b>			<b>1,559</b>

## Sector: Education

## General Education &amp; Instruction

Deng Deng Hoc Yai  
HonMr. Michael Lupoke Lotyam  
Undersecretary**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>General Education &amp; Instruction</b>	<b>388,040,986</b>	<b>177,880,510</b>	<b>963,984,972</b>
Consolidated Fund	388,040,986	177,880,510	963,984,972
21 - Wages and Salaries	25,792,855	15,562,453	84,603,235
22 - Use of Goods and Services	12,094,987	11,019,041	22,004,250
23 - Transfers	350,153,144	151,299,016	857,377,487

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Alternative Education Systems</b>	<b>3,892,140</b>	<b>2,221,829</b>	<b>11,026,842</b>
Alternative Education Systems	3,892,140	2,221,829	11,026,842
<b>Basic Education</b>	<b>290,801,038</b>	<b>134,575,741</b>	<b>664,989,573</b>
General Education	290,801,038	134,575,741	664,989,573
<b>Capacity Strengthening and Quality Assurance</b>	<b>10,301,511</b>	<b>1,317,096</b>	<b>18,936,693</b>
Directorate of Quality Promotion and Innovation	8,085,987	437,005	6,553,978
Examinations Secretariat	2,215,524	880,091	12,382,715
<b>Policy and Systems Development</b>	<b>5,388,199</b>	<b>2,029,979</b>	<b>3,083,254</b>
Directorate of Gender Equity & Social Change	680,045	384,348	848,384
Directorate of Planning & Budgeting	4,708,154	1,645,631	2,234,870
<b>Post-Primary Education</b>	<b>73,412,078</b>	<b>37,735,865</b>	<b>256,563,248</b>
General Education (post-primary)	73,412,078	37,735,865	256,563,248
<b>Support Services</b>	<b>4,246,020</b>	<b>0</b>	<b>9,385,362</b>
Directorate of Administration & Finance	4,246,020	0	9,385,362
<b>Totals</b>	<b>388,040,986</b>	<b>177,880,510</b>	<b>963,984,972</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>388,040,986</b>	<b>177,880,510</b>	<b>963,984,972</b>
Annual Allocations	388,040,986	177,880,510	963,984,972
Current Year Allocations	388,040,986	177,880,510	963,984,972

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Alternative Education Systems</b>	<b>775</b>	<b>576</b>	<b>199</b>	<b>0</b>	<b>0</b>
Alternative Education Systems	775	576	199	0	0	576
<b>Basic Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Education	0	0	0	0	0	0
<b>Capacity Strengthening and Quality Assurance</b>	<b>256</b>	<b>67</b>	<b>189</b>	<b>5</b>	<b>0</b>	<b>72</b>
Examinations Secretariat	64	22	42	0	0	22
Directorate of Quality Promotion and Innovation	192	45	147	5	0	50
<b>Policy and Systems Development</b>	<b>80</b>	<b>24</b>	<b>56</b>	<b>9</b>	<b>0</b>	<b>33</b>
Directorate of Planning & Budgeting	44	12	32	8	0	20
Directorate of Gender Equity & Social Change	36	12	24	1	0	13
<b>Post-Primary Education</b>	<b>108</b>	<b>41</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>41</b>
General Education (post-primary)	108	41	67	0	0	41



## Sector: Education

## General Education &amp; Instruction

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
<b>Support Services</b>	<b>173</b>	<b>117</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>117</b>
Directorate of Administration & Finance	173	117	56	0	0	117
<b>Totals</b>	<b>1,392</b>	<b>825</b>	<b>567</b>	<b>14</b>	<b>0</b>	<b>839</b>

**Budget Highlights**

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

## Sector: Education

## General Education &amp; Instruction

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>388,040,986</b>	<b>177,880,510</b>	<b>963,984,972</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>25,792,855</b>	<b>15,562,453</b>	<b>84,603,235</b>
211	Wages and Salaries	23,236,812	14,319,020	22,093,356
212	Incentives and Overtime	0	0	60,079,615
213	Pension Contributions	2,556,043	1,243,433	2,430,264
<b>22</b>	<b>Use of Goods and Services</b>	<b>12,094,987</b>	<b>11,019,041</b>	<b>22,004,250</b>
221	Travel	1,711,825	202,187	575,446
222	Staff training and other staff costs	1,762,032	4,373,675	2,428,804
223	Contracted services	1,697,306	226,934	0
224	Repairs and Maintenance	853,524	89,500	1,000,000
225	Utilities and Communications	114,239	0	0
226	Supplies, Tools and Materials	5,869,028	6,126,745	18,000,000
227	Other operating expenses	87,033	0	0
<b>23</b>	<b>Transfers</b>	<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
231	Transfers Conditional Salaries	227,493,479	113,713,169	746,309,884
232	Transfers Operating	55,829,720	25,907,439	47,854,371
233	Transfers Capital	6,000,000	0	0
236	Transfers to Service Delivery Units	60,829,945	11,678,408	63,213,232
<b>Overall Total</b>		<b>388,040,986</b>	<b>177,880,510</b>	<b>963,984,972</b>

Sector: Education

General Education &amp; Instruction

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,892,140</b>	<b>2,221,829</b>	<b>11,026,842</b>
<b>Activity: (MGE) Provision of alternative education systems</b>	<b>3,892,140</b>	<b>2,221,829</b>	<b>11,026,842</b>
21 Wages and Salaries	3,486,866	2,182,843	10,726,842
22 Use of Goods and Services	405,274	38,986	300,000
<b>Directorate Total</b>	<b>3,892,140</b>	<b>2,221,829</b>	<b>11,026,842</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>290,801,038</b>	<b>134,575,741</b>	<b>664,989,573</b>
<b>Activity: (MGE) Delivery of Early Childhood Development</b>	<b>255,621</b>	<b>1,671,482</b>	<b>0</b>
21 Wages and Salaries	185,314	1,671,482	0
22 Use of Goods and Services	70,307	0	0
<b>Activity: (MGE) Delivery of Primary Education</b>	<b>290,545,417</b>	<b>132,904,259</b>	<b>664,989,573</b>
21 Wages and Salaries	351,514	6,438,126	0
22 Use of Goods and Services	70,307	3,847,040	0
23 Transfers	290,123,596	122,619,093	664,989,573
<b>Directorate Total</b>	<b>290,801,038</b>	<b>134,575,741</b>	<b>664,989,573</b>

Sector: Education

General Education &amp; Instruction

**Programme: Basic Education****Programme Transfers****Purpose of Transfers for Basic Education**

The purpose of the County transfer is to facilitate the day-to-day management of education delivery in early-childhood development, primary schools and alternative education centres, with special consideration for special needs and gender equity.

**Description of Transfers for Basic Education**

Salary: Salaries and allowances for classified county-based education staff on SSEPS.

Operating: Running costs of the County Education Department, Payam education offices and County Education Centres.

Capital: In 2014 each County will receive a one-off capital grant to be used to furnish and equip the CED or payam education offices.

Transfers to service delivery units: Capitation grants will be allocated to all non-profit schools in South Sudan starting in 2014, to finance basic running costs including stationary and school supplies, school maintenance and minor repairs, extracurricular activities, transport and incentives to volunteer teachers who are not on the government payroll.

**Allocation Principles**

Salary: Retained at the same level as in the previous fiscal year.

Operating: Starting in January 2014 an operating transfer will be introduced, 60% of which is allocated in equal share to each county, and 40% allocated on the basis of no. of schools in the county.

Capital: Allocated in equal share to each County.

Transfers to service delivery units: Each school will receive a base allocation and a per student allocation on the basis of 2012 EMIS data.

## Sector: Education

## General Education &amp; Instruction

**Programme: Basic Education**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(GE) Delivery of Primary Education</b>		<b>290,123,596</b>	<b>122,619,093</b>	<b>664,989,573</b>
<b>231 - Transfers Conditional Salaries</b>		<b>179,192,171</b>	<b>89,562,522</b>	<b>565,132,235</b>
10001	- All States	0	0	565,132,235
10200	- Central Equatoria	23,877,369	11,938,686	0
10300	- Eastern Equatoria	18,126,703	9,063,354	0
11300	- Greater Pibor Administrative Area	3,547,098	1,376,343	0
10400	- Jonglei	15,357,820	8,042,553	0
10500	- Lakes	14,124,255	7,062,126	0
10600	- Northern Bahr El-Ghazal	17,049,905	8,524,950	0
10700	- Unity	16,160,295	8,080,146	0
10800	- Upper Nile	26,019,917	13,009,956	0
10900	- Warrap	14,804,968	7,402,482	0
11000	- Western Bahr El-Ghazal	13,441,926	6,720,966	0
11100	- Western Equatoria	16,681,915	8,340,960	0
<b>232 - Transfers Operating</b>		<b>45,704,087</b>	<b>21,583,518</b>	<b>40,630,000</b>
13700	- Amadi State	0	0	1,377,945
12600	- Aweil East State	0	0	1,064,243
12500	- Aweil State	0	0	975,288
14100	- Boma State	0	0	713,791
10200	- Central Equatoria	3,956,655	1,978,326	0
11900	- Eastern Bieh State	0	0	1,380,560
10300	- Eastern Equatoria	3,848,838	1,924,422	0
12200	- Eastern Lakes State	0	0	1,367,485
13300	- Eastern Nile State	0	0	2,949,305
12100	- Fangak State	0	0	821,005
13800	- Gbudwe State	0	0	2,402,918
13400	- Gogrial State	0	0	1,304,773
12300	- Gok State	0	0	724,298
11300	- Greater Pibor Administrative Area	5,857,959	1,660,458	0
11700	- Imatong State	0	0	2,178,078
10400	- Jonglei	4,471,449	2,235,720	0
12000	- Jonglei State	0	0	1,281,192
11400	- Jubek	0	0	1,134,847
10500	- Lakes	3,833,330	1,916,664	0
13100	- Latjoor State	0	0	1,642,010
12700	- Lol State	0	0	1,851,254
13900	- Maridi State	0	0	860,242
11800	- Namorunyang State	0	0	1,532,182
10600	- Northern Bahr El-Ghazal	3,651,950	1,825,974	0
12800	- Northern Liech State	0	0	1,715,229
12900	- Ruweng State	0	0	737,326
13000	- Southern Liech State	0	0	1,173,978
11500	- Terekeka State	0	0	1,587,049
13500	- Tonj State	0	0	1,474,699
13600	- Twic State	0	0	779,212
10700	- Unity	4,231,081	2,115,540	0
10800	- Upper Nile	5,694,148	2,847,072	0
10900	- Warrap	3,813,209	1,906,602	0
14000	- Wau State	0	0	1,456,441
11000	- Western Bahr El-Ghazal	1,794,174	897,090	0
11100	- Western Equatoria	4,551,294	2,275,650	0
12400	- Western Lakes State	0	0	1,793,678
13200	- Western Nile State	0	0	1,077,225
11600	- Yei River State	0	0	3,273,747
<b>233 - Transfers Capital</b>		<b>6,000,000</b>	<b>0</b>	<b>0</b>
11300	- Greater Pibor Administrative Area	6,000,000	0	0
<b>236 - Transfers to Service Delivery Units</b>		<b>59,227,338</b>	<b>11,473,053</b>	<b>59,227,338</b>
13700	- Amadi State	0	0	1,136,770
12600	- Aweil East State	0	0	2,963,644
12500	- Aweil State	0	0	1,580,668

## Sector: Education

## General Education &amp; Instruction

**Programme: Basic Education**

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Jul-Dec Outturn	Plan
14100	- Boma State	0	0	817,271
10200	- Central Equatoria	5,313,497	2,818,254	0
11900	- Eastern Bieh State	0	0	4,355,896
10300	- Eastern Equatoria	4,864,245	479,458	0
12200	- Eastern Lakes State	0	0	1,308,560
13300	- Eastern Nile State	0	0	3,842,777
12100	- Fangak State	0	0	1,360,796
13800	- Gbudwe State	0	0	2,138,250
13400	- Gogrial State	0	0	2,557,161
12300	- Gok State	0	0	1,120,868
11300	- Greater Pibor Administrative Area	827,096	0	0
11700	- Imatong State	0	0	3,668,294
10400	- Jonglei	9,597,052	1,339,069	0
12000	- Jonglei State	0	0	3,183,096
11400	- Jubek	0	0	1,667,752
10500	- Lakes	4,984,659	340,893	0
13100	- Latjoor State	0	0	3,447,215
12700	- Lol State	0	0	2,616,341
13900	- Maridi State	0	0	551,111
11800	- Namorunyang State	0	0	1,138,170
10600	- Northern Bahr El-Ghazal	6,903,864	374,975	0
12800	- Northern Liech State	0	0	2,732,136
12900	- Ruweng State	0	0	698,897
13000	- Southern Liech State	0	0	2,164,657
11500	- Terekeka State	0	0	261,465
13500	- Tonj State	0	0	2,545,539
13600	- Twic State	0	0	2,449,457
10700	- Unity	5,604,958	1,290,797	0
10800	- Upper Nile	7,504,424	878,516	0
10900	- Warrap	7,520,945	2,419,837	0
14000	- Wau State	0	0	2,060,826
11000	- Western Bahr El-Ghazal	2,300,471	572,082	0
11100	- Western Equatoria	3,806,127	959,172	0
12400	- Western Lakes State	0	0	2,577,046
13200	- Western Nile State	0	0	838,984
11600	- Yei River State	0	0	3,443,691
<b>Total: Current Year Allocations</b>		<b>290,123,596</b>	<b>122,619,093</b>	<b>664,989,573</b>
<b>Overall Total</b>		<b>290,123,596</b>	<b>122,619,093</b>	<b>664,989,573</b>

Sector: Education

General Education &amp; Instruction

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,085,987</b>	<b>437,005</b>	<b>6,553,978</b>
<b>Activity: (MGE) Curriculum Development</b>	<b>857,658</b>	<b>0</b>	<b>2,092,239</b>
21 Wages and Salaries	747,658	0	1,792,239
22 Use of Goods and Services	110,000	0	300,000
<b>Activity: (MGE) Management of Teacher Training</b>	<b>4,549,296</b>	<b>437,005</b>	<b>3,312,291</b>
21 Wages and Salaries	4,429,296	437,005	209,004
22 Use of Goods and Services	120,000	0	120,000
23 Transfers	0	0	2,983,287
<b>Activity: (MGE) Promotion of national languages</b>	<b>223,342</b>	<b>0</b>	<b>488,010</b>
21 Wages and Salaries	142,670	0	407,338
22 Use of Goods and Services	80,672	0	80,672
<b>Activity: (MGE) Quality Assurance &amp; Standard Development</b>	<b>2,455,691</b>	<b>0</b>	<b>661,438</b>
21 Wages and Salaries	1,621,929	0	461,438
22 Use of Goods and Services	233,762	0	200,000
23 Transfers	600,000	0	0
<b>Directorate Total</b>	<b>8,085,987</b>	<b>437,005</b>	<b>6,553,978</b>

**Directorate: Examinations Secretariat**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,215,524</b>	<b>880,091</b>	<b>12,382,715</b>
<b>Activity: (MGE) Co-ordination of examinations</b>	<b>2,215,524</b>	<b>880,091</b>	<b>12,382,715</b>
21 Wages and Salaries	604,032	201,741	1,202,269
22 Use of Goods and Services	1,611,492	678,350	11,180,446
<b>Directorate Total</b>	<b>2,215,524</b>	<b>880,091</b>	<b>12,382,715</b>

**Programme Transfers****Purpose of Transfers for Capacity Strengthening and Quality Assurance**

Running cost for NTTIs and Maridi curriculum training centre

**Description of Transfers for Capacity Strengthening and Quality Assurance**

This for vehicle and generator maintenance and fueling, simple repair, replacement of broken chair or table, official visit to the Ministry etc

**Allocation Principles**

Divided equally to all the operational NTTIs

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	(GE) Quality Assurance & Standard Development	600,000	0	0
	236 - Transfers to Service Delivery Units	600,000	0	0
	10100 - GoSS	600,000	0	0
	(MGE) Management of Teacher Training	0	0	2,983,287
	236 - Transfers to Service Delivery Units	0	0	2,983,287
	10100 - GoSS	0	0	2,983,287
<b>Total: Current Year Allocations</b>		<b>600,000</b>	<b>0</b>	<b>2,983,287</b>
<b>Overall Total</b>		<b>600,000</b>	<b>0</b>	<b>2,983,287</b>

## Sector: Education

## General Education &amp; Instruction

**Programme: Policy and Systems Development****Directorate: Directorate of Gender Equity & Social Change**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>680,045</b>	<b>384,348</b>	<b>848,384</b>
<b>Activity: (MGE) Gender Equity &amp; Social Change</b>	<b>680,045</b>	<b>384,348</b>	<b>848,384</b>
21 Wages and Salaries	571,910	384,348	740,252
22 Use of Goods and Services	108,135	0	108,132
<b>Directorate Total</b>	<b>680,045</b>	<b>384,348</b>	<b>848,384</b>

**Directorate: Directorate of Planning & Budgeting**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,708,154</b>	<b>1,645,631</b>	<b>2,234,870</b>
<b>Activity: (MGE) Planning &amp; Budgeting for Education</b>	<b>4,708,154</b>	<b>1,645,631</b>	<b>2,234,870</b>
21 Wages and Salaries	918,933	192,966	1,234,870
22 Use of Goods and Services	3,789,221	1,452,665	1,000,000
<b>Directorate Total</b>	<b>4,708,154</b>	<b>1,645,631</b>	<b>2,234,870</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>73,412,078</b>	<b>37,735,865</b>	<b>256,563,248</b>
<b>Activity: (MGE) Delivery of Co-Curricular Activities</b>	<b>2,367,654</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	312,873	0	0
22 Use of Goods and Services	2,054,781	0	0
<b>Activity: (MGE) Delivery of Technical and Vocational education</b>	<b>249,665</b>	<b>0</b>	<b>18,857,957</b>
21 Wages and Salaries	154,665	0	18,762,957
22 Use of Goods and Services	95,000	0	95,000
<b>Activity: (MGE) Delivery of Secondary Education</b>	<b>70,794,759</b>	<b>37,735,865</b>	<b>237,705,291</b>
21 Wages and Salaries	10,085,607	4,053,942	44,080,664
22 Use of Goods and Services	1,279,604	5,002,000	4,220,000
23 Transfers	59,429,548	28,679,923	189,404,627
<b>Directorate Total</b>	<b>73,412,078</b>	<b>37,735,865</b>	<b>256,563,248</b>



Sector: Education

General Education &amp; Instruction

**Programme: Post-Primary Education****Programme Transfers****Purpose of Transfers for Post-Primary Education**

The purpose of the State transfer is to provide oversight, coordination and disseminate policy for education delivery at County level and facilitate delivery of secondary education, TVET and teacher training.

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

Salary: Salaries and allowances for classified staff at SMOEs, secondary schools, TVET centres and teacher training institutes.

Operating: Running costs of the SMOEs, TVET centres and TTIs, including utilities, office supplies, transportation costs, workshops and contracted services.

Capital: Purchase of one vehicle per State to facilitate staff mobility for the purpose of supervision, monitoring and coordination of education activities in the State.

Transfers to service delivery units: Secondary school grants will be introduced in 2014 with funding from the South Sudan Girls Education Programme, to finance basic running costs for non-profit schools

**Allocation Principles**

Salary: Determined on the basis of the current number of classified staff on SSEPS.

Operating: 60% of the operating transfer allocated equally between States and 40% allocated on the basis of the number of schools in the State.

Capital: Allocated in equal share to all States to facilitate purchase of one vehicle for monitoring and inspection.

Transfers to service delivery units: Base allocation and a per student allocation, on the basis of 2012 EMIS data.

## Sector: Education

## General Education &amp; Instruction

**Programme: Post-Primary Education**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(GE) Delivery of Secondary Education</b>		<b>59,429,548</b>	<b>28,679,923</b>	<b>189,404,627</b>
<b>231 - Transfers Conditional Salaries</b>		<b>48,301,308</b>	<b>24,150,647</b>	<b>181,177,649</b>
10001	- All States	0	0	181,177,649
10200	- Central Equatoria	8,471,112	4,235,556	0
10300	- Eastern Equatoria	5,418,468	2,709,232	0
11300	- Greater Pibor Administrative Area	898,071	298,497	0
10400	- Jonglei	4,041,321	2,171,199	0
10500	- Lakes	2,724,744	1,362,372	0
10600	- Northern Bahr El-Ghazal	4,532,253	2,266,128	0
10700	- Unity	4,295,775	2,147,886	0
10800	- Upper Nile	7,077,108	3,538,554	0
10900	- Warrap	4,161,924	2,080,962	0
11000	- Western Bahr El-Ghazal	3,125,988	1,562,989	0
11100	- Western Equatoria	3,554,544	1,777,272	0
<b>232 - Transfers Operating</b>		<b>10,125,633</b>	<b>4,323,921</b>	<b>7,224,371</b>
13700	- Amadi State	0	0	217,614
12600	- Aweil East State	0	0	272,613
12500	- Aweil State	0	0	217,001
14100	- Boma State	0	0	190,104
10200	- Central Equatoria	833,901	416,952	0
11900	- Eastern Bieh State	0	0	227,322
10300	- Eastern Equatoria	676,375	338,190	0
12200	- Eastern Lakes State	0	0	217,269
13300	- Eastern Nile State	0	0	291,978
12100	- Fangak State	0	0	172,085
13800	- Gbudwe State	0	0	288,520
13400	- Gogrial State	0	0	276,070
12300	- Gok State	0	0	204,375
11300	- Greater Pibor Administrative Area	3,091,366	772,842	0
11700	- Imatong State	0	0	402,740
10400	- Jonglei	610,796	339,333	0
12000	- Jonglei State	0	0	211,389
11400	- Jubek	0	0	257,819
10500	- Lakes	662,982	331,494	0
13100	- Latjoor State	0	0	247,100
12700	- Lol State	0	0	307,935
13900	- Maridi State	0	0	182,360
11800	- Namoronyang State	0	0	273,635
10600	- Northern Bahr El-Ghazal	797,549	398,772	0
12800	- Northern Liech State	0	0	282,831
12900	- Ruweng State	0	0	179,249
13000	- Southern Liech State	0	0	215,570
11500	- Terekeka State	0	0	179,963
13500	- Tonj State	0	0	256,000
13600	- Twic State	0	0	235,503
10700	- Unity	677,650	338,826	0
10800	- Upper Nile	729,946	364,974	0
10900	- Warrap	767,574	383,790	0
14000	- Wau State	0	0	589,002
11000	- Western Bahr El-Ghazal	589,002	294,504	0
11100	- Western Equatoria	688,492	344,244	0
12400	- Western Lakes State	0	0	241,338
13200	- Western Nile State	0	0	190,867
11600	- Yei River State	0	0	396,119
<b>236 - Transfers to Service Delivery Units</b>		<b>1,002,607</b>	<b>205,355</b>	<b>1,002,607</b>
10001	- All States	0	0	1,002,607
10100	- GoSS	1,002,607	205,355	0
<b>Total: Current Year Allocations</b>		<b>59,429,548</b>	<b>28,679,923</b>	<b>189,404,627</b>
<b>Overall Total</b>		<b>59,429,548</b>	<b>28,679,923</b>	<b>189,404,627</b>

Sector: Education

General Education &amp; Instruction

**Programme: Post-Primary Education****Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,246,020</b>	<b>0</b>	<b>9,385,362</b>
<b>Activity: (MGE) General Administration</b>	<b>4,246,020</b>	<b>0</b>	<b>9,385,362</b>
21 Wages and Salaries	2,179,588	0	4,985,362
22 Use of Goods and Services	2,066,432	0	4,400,000
<b>Directorate Total</b>	<b>4,246,020</b>	<b>0</b>	<b>9,385,362</b>

## Sector: Education

## Higher Education, Science &amp; Technology

Yien Oral Lam Tut

Prof. Bol Deng Chol

Hon. Minister

Undersecretary

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Higher Education, Science &amp; Technology</b>	<b>288,873,359</b>	<b>185,552,978</b>	<b>436,030,340</b>
Consolidated Fund	288,873,359	185,552,978	436,030,340
21 - Wages and Salaries	276,897,171	164,038,697	414,026,090
22 - Use of Goods and Services	11,976,188	21,514,281	22,004,250

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Higher &amp; Tertiary Education</b>	<b>280,995,440</b>	<b>166,707,788</b>	<b>346,907,412</b>
Admission and Evaluation	1,024,308	0	2,332,332
Bahr el Ghazal University	48,850,937	27,853,539	51,392,556
Dr John Garang University	34,106,774	19,386,573	44,217,072
External Relations & Training	1,028,304	48,000	13,949,370
General Secretariat of NCHE	648,018	0	681,318
Juba University	105,018,080	63,709,027	116,399,484
Northern Bahr el Ghazal University	404,438	2,361,922	1,254,744
Planning, Budgeting and Grants	1,076,256	0	2,127,204
Private and Foreign Higher Education	446,220	0	1,527,138
Rumbek University	26,584,145	12,831,382	28,537,434
Technical and Technological Education	863,802	0	2,731,266
Torit University	232,610	315,088	1,135,530
Upper Nile University	59,880,434	39,806,400	79,180,740
Western Equatoria University	831,114	395,857	1,441,224
<b>Support Services</b>	<b>7,877,919</b>	<b>18,845,190</b>	<b>89,122,928</b>
Admin & Finance, Minister's Office (Higher Education)	7,877,919	18,845,190	89,122,928
<b>Totals</b>	<b>288,873,359</b>	<b>185,552,978</b>	<b>436,030,340</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>288,873,359</b>	<b>185,552,978</b>	<b>436,030,340</b>
Annual Allocations	288,873,359	185,552,978	436,030,340
Current Year Allocations	288,873,359	185,552,978	436,030,340

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Provisional Staff	New Staff	Total Staff
<b>Higher &amp; Tertiary Education</b>	<b>3</b>	<b>4,759</b>	<b>12</b>	<b>170</b>	<b>4,941</b>
External Relations & Training	0	35	0	36	71
Planning, Budgeting and Grants	0	10	0	14	24
Admission and Evaluation	1	11	1	18	30
Private and Foreign Higher Education	0	6	0	11	17
Technical and Technological Education	0	1	0	31	32
Juba University	0	1,403	0	47	1,450
Bahr el Ghazal University	0	939	0	0	939
Dr John Garang University	2	585	0	0	585
Rumbek University	0	452	0	0	452
Upper Nile University	0	1,270	0	9	1,279

## Sector: Education

## Higher Education, Science &amp; Technology

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Northern Bahr el Ghazal University	0	13	6	0	19
Torit University	0	19	0	0	19
Western Equatoria University	0	14	5	0	19
General Secretariat of NCHE	0	1	0	4	5
<b>Support Services</b>	<b>0</b>	<b>73</b>	<b>24</b>	<b>35</b>	<b>132</b>
Admin & Finance, Minister's Office (Higher Education)	0	73	24	35	132
<b>Totals</b>	<b>3</b>	<b>4,832</b>	<b>36</b>	<b>205</b>	<b>5,073</b>

Sector: Education

Higher Education, Science &amp; Technology

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>288,873,359</b>	<b>185,552,978</b>	<b>436,030,340</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>276,897,171</b>	<b>164,038,697</b>	<b>414,026,090</b>
211	Wages and Salaries	253,029,761	149,481,689	318,928,800
212	Incentives and Overtime	0	0	60,015,122
213	Pension Contributions	23,867,410	14,418,350	35,082,168
214	Social Benefits	0	138,658	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>11,976,188</b>	<b>21,514,281</b>	<b>22,004,250</b>
221	Travel	432,375	296,230	2,700,900
222	Staff training and other staff costs	582,375	0	1,232,802
223	Contracted services	432,375	1,394,500	14,190,774
224	Repairs and Maintenance	1,932,375	550,000	2,250,000
225	Utilities and Communications	50,000	0	1,050,000
226	Supplies, Tools and Materials	932,375	4,940,395	579,774
227	Other operating expenses	7,614,313	14,333,156	0
<b>Overall Total</b>		<b>288,873,359</b>	<b>185,552,978</b>	<b>436,030,340</b>

Sector: Education

Higher Education, Science &amp; Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>34,106,774</b>	<b>19,386,573</b>	<b>44,217,072</b>
<b>Activity: (MHE) Delivery of Higher Education - Dr John Garang University</b>	<b>34,106,774</b>	<b>19,386,573</b>	<b>44,217,072</b>
21 Wages and Salaries	33,197,944	19,386,573	44,217,072
22 Use of Goods and Services	908,830	0	0
<b>Directorate Total</b>	<b>34,106,774</b>	<b>19,386,573</b>	<b>44,217,072</b>

**Directorate: External Relations & Training**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,028,304</b>	<b>48,000</b>	<b>13,949,370</b>
<b>Activity: (MHE) Provision of alternative education systems</b>	<b>1,028,304</b>	<b>48,000</b>	<b>13,949,370</b>
21 Wages and Salaries	1,028,304	48,000	13,949,370
<b>Directorate Total</b>	<b>1,028,304</b>	<b>48,000</b>	<b>13,949,370</b>

**Directorate: General Secretariat of NCHE**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>648,018</b>	<b>0</b>	<b>681,318</b>
<b>Activity: (MHE) Delivery of Higher Education - General Secretariat of NCHE</b>	<b>648,018</b>	<b>0</b>	<b>681,318</b>
21 Wages and Salaries	648,018	0	681,318
<b>Directorate Total</b>	<b>648,018</b>	<b>0</b>	<b>681,318</b>

**Directorate: Juba University**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>105,018,080</b>	<b>63,709,027</b>	<b>116,399,484</b>
<b>Activity: (MHE) Delivery of Higher Education - Juba University</b>	<b>105,018,080</b>	<b>63,709,027</b>	<b>116,399,484</b>
21 Wages and Salaries	102,715,498	55,884,027	116,399,484
22 Use of Goods and Services	2,302,582	7,825,000	0
<b>Directorate Total</b>	<b>105,018,080</b>	<b>63,709,027</b>	<b>116,399,484</b>

**Directorate: Northern Bahr el Ghazal University**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>404,438</b>	<b>2,361,922</b>	<b>1,254,744</b>
<b>Activity: (MHE) Delivery of Higher Education - Northern Bahr el Ghazal University</b>	<b>404,438</b>	<b>2,361,922</b>	<b>1,254,744</b>
21 Wages and Salaries	392,274	2,361,922	1,254,744
22 Use of Goods and Services	12,164	0	0
<b>Directorate Total</b>	<b>404,438</b>	<b>2,361,922</b>	<b>1,254,744</b>

Sector: Education

Higher Education, Science &amp; Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,076,256</b>	<b>0</b>	<b>2,127,204</b>
<b>Activity: (MHE) Planning, Budgeting &amp; Grants Management</b>	<b>1,076,256</b>	<b>0</b>	<b>2,127,204</b>
21 Wages and Salaries	1,076,256	0	2,127,204
<b>Directorate Total</b>	<b>1,076,256</b>	<b>0</b>	<b>2,127,204</b>

**Directorate: Private and Foreign Higher Education**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>446,220</b>	<b>0</b>	<b>1,527,138</b>
<b>Activity: (MHE) Private &amp; Foreign Higher Education</b>	<b>446,220</b>	<b>0</b>	<b>1,527,138</b>
21 Wages and Salaries	446,220	0	1,527,138
<b>Directorate Total</b>	<b>446,220</b>	<b>0</b>	<b>1,527,138</b>

**Directorate: Rumbek University**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>26,584,145</b>	<b>12,831,382</b>	<b>28,537,434</b>
<b>Activity: (MHE) Delivery of Higher Education - Rumbek University</b>	<b>26,584,145</b>	<b>12,831,382</b>	<b>28,537,434</b>
21 Wages and Salaries	25,958,566	12,831,382	28,537,434
22 Use of Goods and Services	625,579	0	0
<b>Directorate Total</b>	<b>26,584,145</b>	<b>12,831,382</b>	<b>28,537,434</b>

**Directorate: Technical and Technological Education**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>863,802</b>	<b>0</b>	<b>2,731,266</b>
<b>Activity: (MHE) Technical &amp; Technological Education Services</b>	<b>863,802</b>	<b>0</b>	<b>2,731,266</b>
21 Wages and Salaries	863,802	0	2,731,266
<b>Directorate Total</b>	<b>863,802</b>	<b>0</b>	<b>2,731,266</b>

**Directorate: Torit University**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>232,610</b>	<b>315,088</b>	<b>1,135,530</b>
<b>Activity: (MHE) Delivery of Higher Education - Torit University</b>	<b>232,610</b>	<b>315,088</b>	<b>1,135,530</b>
21 Wages and Salaries	220,446	315,088	1,135,530
22 Use of Goods and Services	12,164	0	0
<b>Directorate Total</b>	<b>232,610</b>	<b>315,088</b>	<b>1,135,530</b>



Sector: Education

Higher Education, Science &amp; Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>48,850,937</b>	<b>27,853,539</b>	<b>51,392,556</b>
<b>Activity: (MHE) Delivery of Higher Education - Bahr el Ghazal University</b>	<b>48,850,937</b>	<b>27,853,539</b>	<b>51,392,556</b>
21 Wages and Salaries	47,471,188	25,353,539	51,392,556
22 Use of Goods and Services	1,379,749	2,500,000	0
<b>Directorate Total</b>	<b>48,850,937</b>	<b>27,853,539</b>	<b>51,392,556</b>

**Directorate: Upper Nile University**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>59,880,434</b>	<b>39,806,400</b>	<b>79,180,740</b>
<b>Activity: (MHE) Delivery of Higher Education - Upper Nile University</b>	<b>59,880,434</b>	<b>39,806,400</b>	<b>79,180,740</b>
21 Wages and Salaries	57,762,154	39,806,400	79,180,740
22 Use of Goods and Services	2,118,280	0	0
<b>Directorate Total</b>	<b>59,880,434</b>	<b>39,806,400</b>	<b>79,180,740</b>

**Directorate: Western Equatoria University**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>831,114</b>	<b>395,857</b>	<b>1,441,224</b>
<b>Activity: (MHE) Delivery of Higher Education - Western Equatoria University</b>	<b>831,114</b>	<b>395,857</b>	<b>1,441,224</b>
21 Wages and Salaries	808,524	395,857	1,441,224
22 Use of Goods and Services	22,590	0	0
<b>Directorate Total</b>	<b>831,114</b>	<b>395,857</b>	<b>1,441,224</b>

**Directorate: Admission and Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,024,308</b>	<b>0</b>	<b>2,332,332</b>
<b>Activity: (MHE) Admission &amp; Evaluation Services</b>	<b>1,024,308</b>	<b>0</b>	<b>2,332,332</b>
21 Wages and Salaries	1,024,308	0	2,332,332
<b>Directorate Total</b>	<b>1,024,308</b>	<b>0</b>	<b>2,332,332</b>

Sector: Education

Higher Education, Science &amp; Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,877,919</b>	<b>18,845,190</b>	<b>89,122,928</b>
<b>Activity: (MHE) General Administration</b>	<b>7,877,919</b>	<b>18,845,190</b>	<b>89,122,928</b>
21 Wages and Salaries	3,283,669	7,655,909	67,118,678
22 Use of Goods and Services	4,594,250	11,189,281	22,004,250
<b>Directorate Total</b>	<b>7,877,919</b>	<b>18,845,190</b>	<b>89,122,928</b>

# Sector Aid Table

## Education

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>0</b>
<b>On-plan</b>			<b>4,800</b>
Basic and Emergency Education	USA		2,391
Girls' Education in South Sudan	UK	Mott MacDonald	1,620
Education	Norway		126
Education	Norway	Various NGOs	193
Higher Education	USA		137
Primary school teacher training	Germany	Protestant Church	75
South Sudan Education Project	UK	Save the Children	55
Misc. Education Support in a Fragile Country Setting	Norway, USA	UNICEF	45
Strengthening Mathematics and Science Education	Japan	JICA	40
Community-based school management	Germany	Protestant Church	27
South Sudan Textbooks Project	UK	Charles Kendall	27
Basic and Emergency Education	USA		2,391
Total of projects with expected disbursements under SSP 20 million in 2016/17			64
<b>Total</b>			<b>4,800</b>

Sector: Health

Drug and Food Control Authority

Dr. Manyang Agoth  
Hon. Chairperson

Dr. Mawien Atem Mawien  
Secretary

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Drug and Food Control Authority</b>	<b>5,885,717</b>	<b>421,528</b>	<b>6,611,371</b>
Consolidated Fund	5,885,717	421,528	6,611,371
21 - Wages and Salaries	1,048,017	381,498	2,254,781
22 - Use of Goods and Services	2,562,700	40,030	4,356,590
28 - Capital Expenditure	2,275,000	0	0

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Inspection and Quality Control of pharmaceutical Businesses and Products</b>	<b>807,258</b>	<b>74,070</b>	<b>748,567</b>
Inspection	377,895	21,125	429,763
Quality Control	429,363	52,945	318,804
<b>Licensing &amp; Registration of Pharmaceutical Businesses and Product</b>	<b>695,966</b>	<b>68,354</b>	<b>631,204</b>
Marketing Authorisation	338,108	45,348	318,804
Registration and Licensing	357,858	23,006	312,400
<b>Support Services</b>	<b>4,382,493</b>	<b>279,104</b>	<b>5,231,600</b>
Finance and Administration	4,382,493	279,104	5,231,600
<b>Totals</b>	<b>5,885,717</b>	<b>421,528</b>	<b>6,611,371</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>5,885,717</b>	<b>421,528</b>	<b>6,611,371</b>
Annual Allocations	5,885,717	421,528	6,611,371
Current Year Allocations	5,885,717	421,528	6,611,371

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Inspection and Quality Control of pharmaceutical Businesses and Products</b>	<b>22</b>	<b>8</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>8</b>
Inspection	15	5	10	0	0	5
Quality Control	7	3	4	0	0	3
<b>Licensing &amp; Registration of Pharmaceutical Businesses and Product</b>	<b>14</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>6</b>
Registration and Licensing	9	3	6	0	0	3
Marketing Authorisation	5	3	2	0	0	3
<b>Support Services</b>	<b>45</b>	<b>29</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>29</b>
Finance and Administration	45	29	16	0	0	29
<b>Totals</b>	<b>81</b>	<b>43</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>43</b>

### Budget Highlights

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

Sector: Health

Drug and Food Control Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>5,885,717</b>	<b>421,528</b>	<b>6,611,371</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,048,017</b>	<b>381,498</b>	<b>2,254,781</b>
211	Wages and Salaries	939,513	374,400	2,031,336
212	Incentives and Overtime	5,160	0	0
213	Pension Contributions	103,344	7,098	223,445
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,562,700</b>	<b>40,030</b>	<b>4,356,590</b>
221	Travel	435,350	0	522,307
222	Staff training and other staff costs	360,000	0	200,000
223	Contracted services	400,000	40,030	250,000
224	Repairs and Maintenance	987,350	0	100,000
225	Utilities and Communications	100,000	0	150,000
226	Supplies, Tools and Materials	200,000	0	3,084,283
227	Other operating expenses	80,000	0	50,000
<b>28</b>	<b>Capital Expenditure</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>
282	Vehicles	2,275,000	0	0
<b>Overall Total</b>		<b>5,885,717</b>	<b>421,528</b>	<b>6,611,371</b>

Sector: Health

Drug and Food Control Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>377,895</b>	<b>21,125</b>	<b>429,763</b>
<b>Activity: (DFC) Inspection of pharmaceutical business and port of entry</b>	<b>377,895</b>	<b>21,125</b>	<b>429,763</b>
21 Wages and Salaries	137,895	21,125	329,763
22 Use of Goods and Services	240,000	0	100,000
<b>Directorate Total</b>	<b>377,895</b>	<b>21,125</b>	<b>429,763</b>

**Directorate: Quality Control**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>429,363</b>	<b>52,945</b>	<b>318,804</b>
<b>Activity: (DFC) Perform constant test and analysis of all regulated products</b>	<b>429,363</b>	<b>52,945</b>	<b>318,804</b>
21 Wages and Salaries	129,363	52,945	268,804
22 Use of Goods and Services	300,000	0	50,000
<b>Directorate Total</b>	<b>429,363</b>	<b>52,945</b>	<b>318,804</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>357,858</b>	<b>23,006</b>	<b>312,400</b>
<b>Activity: (DFC) Licensing and Registration of pharmaceutical premises</b>	<b>357,858</b>	<b>23,006</b>	<b>312,400</b>
21 Wages and Salaries	107,858	23,006	212,400
22 Use of Goods and Services	250,000	0	100,000
<b>Directorate Total</b>	<b>357,858</b>	<b>23,006</b>	<b>312,400</b>

**Directorate: Marketing Authorisation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>338,108</b>	<b>45,348</b>	<b>318,804</b>
<b>Activity: (DFC) Registration of pharmaceutical products</b>	<b>338,108</b>	<b>45,348</b>	<b>318,804</b>
21 Wages and Salaries	138,108	45,348	268,804
22 Use of Goods and Services	200,000	0	50,000
<b>Directorate Total</b>	<b>338,108</b>	<b>45,348</b>	<b>318,804</b>

Sector: Health

Drug and Food Control Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,382,493</b>	<b>279,104</b>	<b>5,231,600</b>
<b>Activity: (DFC) General Administration</b>	<b>4,382,493</b>	<b>279,104</b>	<b>5,231,600</b>
21 Wages and Salaries	534,793	239,074	1,175,010
22 Use of Goods and Services	1,572,700	40,030	4,056,590
28 Capital Expenditure	2,275,000	0	0
<b>Directorate Total</b>	<b>4,382,493</b>	<b>279,104</b>	<b>5,231,600</b>

Sector: Health

Health

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

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Health</b>	<b>321,840,278</b>	<b>124,325,213</b>	<b>566,409,877</b>
	20,560,000	0	0
<b>22 - Use of Goods and Services</b>	20,560,000	0	0
<b>Consolidated Fund</b>	<b>301,280,278</b>	<b>124,325,213</b>	<b>566,409,877</b>
<b>21 - Wages and Salaries</b>	26,013,450	22,320,567	108,571,396
<b>22 - Use of Goods and Services</b>	23,220,960	9,086,803	64,471,920
<b>23 - Transfers</b>	252,045,868	92,917,843	393,366,561

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Community and Public Health</b>	<b>134,977,418</b>	<b>40,757,626</b>	<b>146,058,701</b>
Preventive Health Services	1,615,522	0	4,287,240
Primary Healthcare	132,835,037	40,757,626	139,858,391
Reproductive Health	526,859	0	1,913,070
<b>Human Resources Development</b>	<b>24,824,160</b>	<b>1,377,902</b>	<b>73,277,179</b>
Medical Training & Professional Development	24,824,160	1,377,902	73,277,179
<b>Pharmaceuticals &amp; Equipment</b>	<b>1,137,887</b>	<b>173,222</b>	<b>2,961,794</b>
Pharmaceuticals & Medical Supplies	1,137,887	173,222	2,961,794
<b>Planning Coordination and Monitoring</b>	<b>4,733,991</b>	<b>176,017</b>	<b>5,798,620</b>
International Health & Coordination	944,175	176,017	2,084,099
Policy, Planning and Budgeting	3,789,816	0	3,714,521
<b>Secondary and Tertiary Health Care</b>	<b>142,540,131</b>	<b>81,797,681</b>	<b>289,461,777</b>
Juba Hospital	33,000,000	13,456,426	47,156,205
Kiir Mayardit Women's Hospital	4,850,000	0	9,972,805
Malakal Hospital	20,800,000	5,545,493	25,705,757
Medical Services	64,198,061	57,937,224	173,833,973
Public Health Laboratory and Blood Transfusion Services	3,192,070	0	8,066,113
Wau Hospital	16,500,000	4,858,538	24,726,924
<b>Support Services</b>	<b>13,626,691</b>	<b>42,765</b>	<b>48,851,806</b>
Administration and Finance	13,277,235	0	47,458,114
Medical Commission	349,456	42,765	1,393,692
<b>Totals</b>	<b>321,840,278</b>	<b>124,325,213</b>	<b>566,409,877</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	20,560,000	0	0
	20,560,000	0	0
	20,560,000	0	0
<b>Consolidated Fund</b>	<b>301,280,278</b>	<b>124,325,213</b>	<b>566,409,877</b>
<b>Annual Allocations</b>	<b>301,280,278</b>	<b>124,325,213</b>	<b>566,409,877</b>
Current Year Allocations	301,280,278	124,325,213	566,409,877

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Community and Public Health	78	64	14	3	10	77



## Sector: Health

## Health

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Reproductive Health	6	0	6	0	6	6
Preventive Health Services	57	53	4	0	3	56
Primary Healthcare	15	11	4	3	1	15
<b>Human Resources Development</b>	<b>778</b>	<b>401</b>	<b>377</b>	<b>1</b>	<b>165</b>	<b>567</b>
Medical Training & Professional Development	778	401	377	1	165	567
<b>Pharmaceuticals &amp; Equipment</b>	<b>35</b>	<b>30</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>35</b>
Pharmaceuticals & Medical Supplies	35	30	5	4	1	35
<b>Planning Coordination and Monitoring</b>	<b>26</b>	<b>20</b>	<b>6</b>	<b>1</b>	<b>6</b>	<b>27</b>
Policy, Planning and Budgeting	20	17	3	1	3	21
International Health & Coordination	6	3	3	0	3	6
<b>Secondary and Tertiary Health Care</b>	<b>802</b>	<b>422</b>	<b>380</b>	<b>227</b>	<b>153</b>	<b>802</b>
Medical Services	737	398	339	211	128	737
Juba Hospital	0	0	0	0	0	0
Wau Hospital	0	0	0	0	0	0
Malakal Hospital	0	0	0	0	0	0
Kiir Mayardit Women's Hospital	0	0	0	0	0	0
Public Health Laboratory and Blood Transfusion Services	65	24	41	16	25	65
<b>Support Services</b>	<b>216</b>	<b>113</b>	<b>103</b>	<b>100</b>	<b>3</b>	<b>216</b>
Administration and Finance	209	109	100	99	1	209
Medical Commission	7	4	3	1	2	7
<b>Totals</b>	<b>1,935</b>	<b>1,050</b>	<b>885</b>	<b>336</b>	<b>338</b>	<b>1,724</b>

**Budget Highlights**

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

Sector: Health

Health

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>20,560,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>20,560,000</b>	<b>0</b>	<b>0</b>
221	Travel	88,408	0	0
223	Contracted services	4,021,536	0	0
224	Repairs and Maintenance	102,800	0	0
226	Supplies, Tools and Materials	16,244,456	0	0
227	Other operating expenses	102,800	0	0
<b>Consolidated Fund</b>		<b>301,280,278</b>	<b>124,325,213</b>	<b>566,409,877</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>26,013,450</b>	<b>22,320,567</b>	<b>108,571,396</b>
211	Wages and Salaries	15,554,559	20,901,652	75,257,910
212	Incentives and Overtime	7,247,895	0	25,035,122
213	Pension Contributions	1,710,996	776,673	8,278,364
214	Social Benefits	1,500,000	642,242	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>23,220,960</b>	<b>9,086,803</b>	<b>64,471,920</b>
221	Travel	475,000	0	19,066,500
222	Staff training and other staff costs	11,375,000	309,731	27,420,000
223	Contracted services	500,000	864,999	940,000
224	Repairs and Maintenance	850,000	0	3,900,000
225	Utilities and Communications	1,000,000	0	7,995,420
226	Supplies, Tools and Materials	1,300,000	6,912,073	3,250,000
227	Other operating expenses	7,720,960	1,000,000	1,900,000
<b>23</b>	<b>Transfers</b>	<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
231	Transfers Conditional Salaries	149,706,657	57,077,874	290,458,784
232	Transfers Operating	64,323,917	30,159,044	17,500,000
233	Transfers Capital	0	0	31,304,158
235	Transfers to International Organizations	500,000	0	0
236	Transfers to Service Delivery Units	37,515,294	5,680,925	54,103,619
<b>Overall Total</b>		<b>321,840,278</b>	<b>124,325,213</b>	<b>566,409,877</b>

Sector: Health

Health

**Programme: Community and Public Health****Directorate: Primary Healthcare**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>20,560,000</b>	<b>0</b>	<b>0</b>
<b>Activity: Rapid Health Results Project</b>	<b>20,560,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	20,560,000	0	0
<b>Directorate Total</b>	<b>20,560,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>112,275,037</b>	<b>40,757,626</b>	<b>139,858,391</b>
<b>Activity: (MOH) Manage and coordinate Primary Health Care</b>	<b>112,275,037</b>	<b>40,757,626</b>	<b>139,858,391</b>
21 Wages and Salaries	676,892	531,915	1,000,585
22 Use of Goods and Services	4,000,000	1,000,000	1,540,500
23 Transfers	107,598,145	39,225,711	137,317,306
<b>Directorate Total</b>	<b>112,275,037</b>	<b>40,757,626</b>	<b>139,858,391</b>

**Directorate: Reproductive Health**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>526,859</b>	<b>0</b>	<b>1,913,070</b>
<b>Activity: (MOH) Provides policy and guidelines for Reproductive health</b>	<b>526,859</b>	<b>0</b>	<b>1,913,070</b>
21 Wages and Salaries	526,859	0	422,570
22 Use of Goods and Services	0	0	1,490,500
<b>Directorate Total</b>	<b>526,859</b>	<b>0</b>	<b>1,913,070</b>

**Directorate: Preventive Health Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,615,522</b>	<b>0</b>	<b>4,287,240</b>
<b>Activity: (MOH) Coordinates and regulates Preventive Health Services and tropical disease control</b>	<b>1,615,522</b>	<b>0</b>	<b>4,287,240</b>
21 Wages and Salaries	1,615,522	0	2,696,740
22 Use of Goods and Services	0	0	1,590,500
<b>Directorate Total</b>	<b>1,615,522</b>	<b>0</b>	<b>4,287,240</b>

Sector: Health

Health

**Programme: Community and Public Health****Programme Transfers****Purpose of Transfers for Community and Public Health**

Conditional Salary Transfers

County Health Department Operating Grants

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

**Description of Transfers for Community and Public Health**

Conditional Salary Transfers are to pay the salaries of staff working at the primary level

CHD operating grants are to be used for CHD operating costs, in line with the guidelines produced

**Allocation Principles**

Conditional salary transfers are maintained at the same level as previous years, split between primary and secondary/tertiary

CHD operating grants are divided 60% equally between counties, and 40% according to county population

## Sector: Health

## Health

**Programme: Community and Public Health**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(MOH) Manage and coordinate Primary Health Care</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>
<b>231 - Transfers Conditional Salaries</b>		<b>42,494,325</b>	<b>13,907,439</b>	<b>85,013,168</b>
10001 - All States		0	0	85,013,168
10200 - Central Equatoria		6,092,431	1,452,978	0
10300 - Eastern Equatoria		5,146,363	2,573,184	0
11300 - Greater Pibor Administrative Area		288,432	129,375	0
10400 - Jonglei		5,741,071	1,354,827	0
10500 - Lakes		2,496,094	595,290	0
10600 - Northern Bahr El-Ghazal		4,720,460	1,125,780	0
10700 - Unity		2,975,838	709,704	0
10800 - Upper Nile		5,166,564	1,232,172	0
10900 - Warrap		1,890,711	450,912	0
11000 - Western Bahr El-Ghazal		3,774,128	2,305,305	0
11100 - Western Equatoria		4,202,233	1,977,912	0
<b>232 - Transfers Operating</b>		<b>53,103,917</b>	<b>24,804,044</b>	<b>0</b>
10200 - Central Equatoria		4,898,127	2,449,062	0
10300 - Eastern Equatoria		5,172,547	2,586,276	0
11300 - Greater Pibor Administrative Area		5,068,568	1,583,304	0
10400 - Jonglei		6,118,326	3,134,166	0
10500 - Lakes		4,667,038	2,333,520	0
10600 - Northern Bahr El-Ghazal		3,604,217	1,802,106	0
10700 - Unity		4,777,347	2,388,672	0
10800 - Upper Nile		7,184,598	3,592,302	0
10900 - Warrap		4,457,128	2,228,562	0
11000 - Western Bahr El-Ghazal		1,924,408	962,202	0
11100 - Western Equatoria		5,231,613	1,743,872	0
<b>233 - Transfers Capital</b>		<b>0</b>	<b>0</b>	<b>31,304,158</b>
10001 - All States		0	0	31,304,158
<b>236 - Transfers to Service Delivery Units</b>		<b>11,999,903</b>	<b>514,228</b>	<b>20,999,980</b>
10001 - All States		0	0	20,999,980
10200 - Central Equatoria		2,262,839	0	0
10300 - Eastern Equatoria		1,371,418	0	0
11300 - Greater Pibor Administrative Area		102,856	295,085	0
10400 - Jonglei		1,371,418	25,000	0
10500 - Lakes		891,421	0	0
10600 - Northern Bahr El-Ghazal		582,852	0	0
10700 - Unity		994,278	0	0
10800 - Upper Nile		1,439,988	0	0
10900 - Warrap		891,421	0	0
11000 - Western Bahr El-Ghazal		822,851	194,143	0
11100 - Western Equatoria		1,268,561	0	0
<b>Total: Current Year Allocations</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>
<b>Overall Total</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>

**Programme: Human Resources Development**

Sector: Health

Health

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>24,824,160</b>	<b>1,377,902</b>	<b>73,277,179</b>
<b>Activity: (MOH) Health Sciences Institutes</b>	<b>12,025,478</b>	<b>162,777</b>	<b>20,822,018</b>
21 Wages and Salaries	6,321,839	162,777	2,992,018
22 Use of Goods and Services	0	0	17,830,000
23 Transfers	5,703,639	0	0
<b>Activity: (MOH) Medical Training &amp; Professional Development</b>	<b>12,798,682</b>	<b>1,215,125</b>	<b>52,455,161</b>
21 Wages and Salaries	798,682	0	25,813,553
22 Use of Goods and Services	12,000,000	1,215,125	17,830,000
23 Transfers	0	0	8,811,608
<b>Directorate Total</b>	<b>24,824,160</b>	<b>1,377,902</b>	<b>73,277,179</b>

**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	(MoH) Health Sciences Institutes	5,703,639	0	0
	236 - Transfers to Service Delivery Units	5,703,639	0	0
	10100 - GoSS	5,703,639	0	0
	(MOH) Medical Training & Professional Development	0	0	8,811,608
	231 - Transfers Conditional Salaries	0	0	2,707,969
	10100 - GoSS	0	0	2,707,969
	236 - Transfers to Service Delivery Units	0	0	6,103,639
	10100 - GoSS	0	0	6,103,639
	<b>Total: Current Year Allocations</b>	<b>5,703,639</b>	<b>0</b>	<b>8,811,608</b>
	<b>Overall Total</b>	<b>5,703,639</b>	<b>0</b>	<b>8,811,608</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,137,887</b>	<b>173,222</b>	<b>2,961,794</b>
<b>Activity: (MOH) Procurement, Policy and Quality Assurance of Pharmaceuticals and medical supplies</b>	<b>1,137,887</b>	<b>173,222</b>	<b>2,961,794</b>
21 Wages and Salaries	1,137,887	173,222	1,371,294
22 Use of Goods and Services	0	0	1,590,500
<b>Directorate Total</b>	<b>1,137,887</b>	<b>173,222</b>	<b>2,961,794</b>

**Programme: Planning Coordination and Monitoring**

Sector: Health

Health

**Programme: Planning Coordination and Monitoring****Directorate: Policy, Planning and Budgeting**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,789,816</b>	<b>0</b>	<b>3,714,521</b>
<b>Activity: (MOH) Policy Planning &amp; Budgeting</b>	<b>3,789,816</b>	<b>0</b>	<b>3,714,521</b>
21 Wages and Salaries	789,816	0	1,124,021
22 Use of Goods and Services	3,000,000	0	2,590,500
<b>Directorate Total</b>	<b>3,789,816</b>	<b>0</b>	<b>3,714,521</b>

**Directorate: International Health & Coordination**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>944,175</b>	<b>176,017</b>	<b>2,084,099</b>
<b>Activity: (MOH) International Health and Coordination</b>	<b>944,175</b>	<b>176,017</b>	<b>2,084,099</b>
21 Wages and Salaries	444,175	176,017	493,599
22 Use of Goods and Services	0	0	1,590,500
23 Transfers	500,000	0	0
<b>Directorate Total</b>	<b>944,175</b>	<b>176,017</b>	<b>2,084,099</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>33,000,000</b>	<b>13,456,426</b>	<b>47,156,205</b>
<b>Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Juba)</b>	<b>33,000,000</b>	<b>13,456,426</b>	<b>47,156,205</b>
23 Transfers	33,000,000	13,456,426	47,156,205
<b>Directorate Total</b>	<b>33,000,000</b>	<b>13,456,426</b>	<b>47,156,205</b>

**Directorate: Malakal Hospital**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>20,800,000</b>	<b>5,545,493</b>	<b>25,705,757</b>
<b>Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Malakal)</b>	<b>20,800,000</b>	<b>5,545,493</b>	<b>25,705,757</b>
23 Transfers	20,800,000	5,545,493	25,705,757
<b>Directorate Total</b>	<b>20,800,000</b>	<b>5,545,493</b>	<b>25,705,757</b>

Sector: Health

Health

**Programme: Secondary and Tertiary Health Care****Directorate: Medical Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>64,198,061</b>	<b>57,937,224</b>	<b>173,833,973</b>
<b>Activity: (MOH) Coordinates teaching hospitals and manages secondary and tertiary health services</b>	<b>64,198,061</b>	<b>57,937,224</b>	<b>172,789,646</b>
21 Wages and Salaries	2,103,977	21,233,871	36,256,247
22 Use of Goods and Services	0	6,871,678	1,390,500
23 Transfers	62,094,084	29,831,675	135,142,899
<b>Activity: (MOH) Katiko Hospital</b>	<b>0</b>	<b>0</b>	<b>1,044,327</b>
21 Wages and Salaries	0	0	1,044,327
<b>Directorate Total</b>	<b>64,198,061</b>	<b>57,937,224</b>	<b>173,833,973</b>

**Directorate: Wau Hospital**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>16,500,000</b>	<b>4,858,538</b>	<b>24,726,924</b>
<b>Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Wau)</b>	<b>16,500,000</b>	<b>4,858,538</b>	<b>24,726,924</b>
23 Transfers	16,500,000	4,858,538	24,726,924
<b>Directorate Total</b>	<b>16,500,000</b>	<b>4,858,538</b>	<b>24,726,924</b>

**Directorate: Kiir Mayardit Women's Hospital**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,850,000</b>	<b>0</b>	<b>9,972,805</b>
<b>Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Rumbek)</b>	<b>4,850,000</b>	<b>0</b>	<b>9,972,805</b>
23 Transfers	4,850,000	0	9,972,805
<b>Directorate Total</b>	<b>4,850,000</b>	<b>0</b>	<b>9,972,805</b>

**Directorate: Public Health Laboratory and Blood Transfusion Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,192,070</b>	<b>0</b>	<b>8,066,113</b>
<b>Activity: (MOH) Public health laboratory and blood transfusions services</b>	<b>3,192,070</b>	<b>0</b>	<b>8,066,113</b>
21 Wages and Salaries	2,192,070	0	3,533,056
23 Transfers	1,000,000	0	4,533,057
<b>Directorate Total</b>	<b>3,192,070</b>	<b>0</b>	<b>8,066,113</b>



Sector: Health

Health

**Programme: Secondary and Tertiary Health Care****Programme Transfers****Purpose of Transfers for Secondary and Tertiary Health Care**

Conditional Salary Transfers

Conditional Operating Grants

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

**Description of Transfers for Secondary and Tertiary Health Care**

The conditional salary transfers are to be used to pay health workers at State and County level

The operating grants are to be used to fund the operational costs of State Ministries of Health

Operating budgets transfer to be spent by State and County Hospitals.

**Allocation Principles**

All State Ministries of Health receive an operating grant of 1,000,000SSP

Salary transfers are at the same total level for each State they are divided between Primary and Secondary/Tertiary according to SSEPS reporting

## Sector: Health

## Health

**Programme: Secondary and Tertiary Health Care**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(MoH) Provision of secondary and tertiary health care to the greater region (Juba)</b>		<b>33,000,000</b>	<b>13,456,426</b>	<b>47,156,205</b>
231	Transfers Conditional Salaries	31,000,000	13,456,426	45,156,205
	10100 - GoSS	31,000,000	13,456,426	45,156,205
236	Transfers to Service Delivery Units	2,000,000	0	2,000,000
	10100 - GoSS	2,000,000	0	2,000,000
<b>(MoH) Provision of secondary and tertiary health care to the greater region (Wau)</b>		<b>16,500,000</b>	<b>4,858,538</b>	<b>24,726,924</b>
231	Transfers Conditional Salaries	14,500,000	4,858,538	22,726,924
	10100 - GoSS	14,500,000	4,858,538	22,726,924
236	Transfers to Service Delivery Units	2,000,000	0	2,000,000
	10100 - GoSS	2,000,000	0	2,000,000
<b>(MoH) Provision of secondary and tertiary health care to the greater region (Mala)</b>		<b>20,800,000</b>	<b>5,545,493</b>	<b>25,705,757</b>
231	Transfers Conditional Salaries	19,000,000	5,545,493	24,705,757
	10100 - GoSS	19,000,000	5,545,493	24,705,757
236	Transfers to Service Delivery Units	1,800,000	0	1,000,000
	10100 - GoSS	1,800,000	0	1,000,000
<b>(MOH) Coordinates teaching hospitals and manages secondary and tertiary health</b>		<b>62,094,084</b>	<b>29,831,675</b>	<b>135,142,899</b>
231	Transfers Conditional Salaries	39,462,332	19,309,978	98,242,899
	10001 - All States	0	0	98,242,899
	10200 - Central Equatoria	4,545,231	2,272,074	0
	10300 - Eastern Equatoria	2,534,040	1,270,520	0
	11300 - Greater Pibor Administrative Area	1,685,527	575,796	0
	10400 - Jonglei	2,872,259	1,281,717	0
	10500 - Lakes	5,423,771	2,711,346	0
	10600 - Northern Bahr El-Ghazal	1,996,665	998,133	0
	10700 - Unity	3,837,667	1,918,450	0
	10800 - Upper Nile	6,033,386	3,016,092	0
	10900 - Warrap	2,705,487	1,352,477	0
	11000 - Western Bahr El-Ghazal	3,556,997	1,778,146	0
	11100 - Western Equatoria	4,271,302	2,135,227	0
232	Transfers Operating	11,220,000	5,355,000	17,500,000
	10001 - All States	0	0	17,500,000
	10200 - Central Equatoria	1,020,000	510,000	0
	10300 - Eastern Equatoria	1,020,000	510,000	0
	11300 - Greater Pibor Administrative Area	1,020,000	255,000	0
	10400 - Jonglei	1,020,000	510,000	0
	10500 - Lakes	1,020,000	510,000	0
	10600 - Northern Bahr El-Ghazal	1,020,000	510,000	0
	10700 - Unity	1,020,000	510,000	0
	10800 - Upper Nile	1,020,000	510,000	0
	10900 - Warrap	1,020,000	510,000	0
	11000 - Western Bahr El-Ghazal	1,020,000	510,000	0
	11100 - Western Equatoria	1,020,000	510,000	0
236	Transfers to Service Delivery Units	11,411,752	5,166,697	19,400,000
	10001 - All States	0	0	19,400,000
	10200 - Central Equatoria	1,029,410	514,704	0
	10300 - Eastern Equatoria	1,117,646	558,822	0
	11300 - Greater Pibor Administrative Area	911,764	0	0
	10400 - Jonglei	1,735,292	867,648	0
	10500 - Lakes	1,117,646	558,822	0
	10600 - Northern Bahr El-Ghazal	705,882	352,944	0
	10700 - Unity	911,764	455,880	0
	10800 - Upper Nile	1,235,292	617,646	0
	10900 - Warrap	1,117,646	475,525	0
	11000 - Western Bahr El-Ghazal	411,764	205,884	0
	11100 - Western Equatoria	1,117,646	558,822	0
<b>(MoH) Provision of secondary and tertiary health care to the greater region (Rumb)</b>		<b>4,850,000</b>	<b>0</b>	<b>9,972,805</b>
231	Transfers Conditional Salaries	3,250,000	0	8,372,805
	10100 - GoSS	3,250,000	0	8,372,805
236	Transfers to Service Delivery Units	1,600,000	0	1,600,000

Sector: Health

Health

**Programme: Secondary and Tertiary Health Care**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
10100	- GoSS	1,600,000	0	1,600,000
<b>(MOH) Public health laboratory and blood transfusions services</b>		<b>1,000,000</b>	<b>0</b>	<b>4,533,057</b>
<b>231 - Transfers Conditional Salaries</b>		<b>0</b>	<b>0</b>	<b>3,533,057</b>
10001	- All States	0	0	3,533,057
<b>236 - Transfers to Service Delivery Units</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
10001	- All States	0	0	1,000,000
10100	- GoSS	1,000,000	0	0
<b>Total: Current Year Allocations</b>		<b>138,244,084</b>	<b>53,692,132</b>	<b>247,237,647</b>
<b>Overall Total</b>		<b>138,244,084</b>	<b>53,692,132</b>	<b>247,237,647</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>13,277,235</b>	<b>0</b>	<b>47,458,114</b>
<b>Activity: (MOH) General Administration</b>	<b>13,277,235</b>	<b>0</b>	<b>47,458,114</b>
21 Wages and Salaries	9,056,275	0	31,343,194
22 Use of Goods and Services	4,220,960	0	16,114,920
<b>Directorate Total</b>	<b>13,277,235</b>	<b>0</b>	<b>47,458,114</b>

**Directorate: Medical Commission**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>349,456</b>	<b>42,765</b>	<b>1,393,692</b>
<b>Activity: (MOH) Assess Medical Claims</b>	<b>349,456</b>	<b>42,765</b>	<b>1,393,692</b>
21 Wages and Salaries	349,456	42,765	480,192
22 Use of Goods and Services	0	0	913,500
<b>Directorate Total</b>	<b>349,456</b>	<b>42,765</b>	<b>1,393,692</b>

## Sector: Health

## HIV/Aids Commission

Dr.Esterina Novello Nyilok.  
Hon.Chairperson

Mr.Ben Micu Maradadi.  
Acting D/G for Admin&Finance

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>HIV/Aids Commission</b>	<b>9,026,873</b>	<b>3,139,019</b>	<b>15,144,990</b>
Consolidated Fund	9,026,873	3,139,019	15,144,990
21 - Wages and Salaries	5,156,713	2,687,579	8,565,718
22 - Use of Goods and Services	3,870,160	451,440	6,579,272

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>HIV/AIDS</b>	<b>657,804</b>	<b>136,977</b>	<b>1,034,064</b>
Care & Support	102,044	20,871	204,109
Community Mobilisation	50,582	17,634	204,109
Directorate of Monitoring and Evaluation	403,135	33,523	178,521
Policy and Planning	26,373	13,844	243,216
Prevention	75,670	51,105	204,109
<b>Support Services</b>	<b>8,369,069</b>	<b>3,002,042</b>	<b>14,110,926</b>
Directorate of Administration	6,062,831	1,197,940	8,823,592
State Offices	2,306,238	1,804,102	5,287,334
<b>Totals</b>	<b>9,026,873</b>	<b>3,139,019</b>	<b>15,144,990</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>9,026,873</b>	<b>3,139,019</b>	<b>15,144,990</b>
Annual Allocations	9,026,873	3,139,019	15,144,990
Current Year Allocations	9,026,873	3,139,019	15,144,990

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>HIV/AIDS</b>	<b>22</b>	<b>8</b>	<b>14</b>	<b>1</b>	<b>6</b>	<b>15</b>
Directorate of Monitoring and Evaluation	5	1	4	0	2	3
Care & Support	4	2	2	1	0	3
Prevention	4	2	2	0	1	3
Community Mobilisation	4	2	2	0	1	3
Policy and Planning	5	1	4	0	2	3
<b>Support Services</b>	<b>215</b>	<b>196</b>	<b>19</b>	<b>4</b>	<b>12</b>	<b>212</b>
Directorate of Administration	53	42	11	4	5	51
State Offices	162	154	8	0	7	161
<b>Totals</b>	<b>237</b>	<b>204</b>	<b>33</b>	<b>5</b>	<b>18</b>	<b>227</b>

### Budget Highlights

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

Sector: Health

HIV/Aids Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>9,026,873</b>	<b>3,139,019</b>	<b>15,144,990</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>5,156,713</b>	<b>2,687,579</b>	<b>8,565,718</b>
211	Wages and Salaries	3,355,152	1,487,063	7,716,864
212	Incentives and Overtime	449,257	0	0
213	Pension Contributions	369,063	918,516	848,854
214	Social Benefits	983,241	282,000	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,870,160</b>	<b>451,440</b>	<b>6,579,272</b>
221	Travel	190,000	119,375	650,000
222	Staff training and other staff costs	120,000	56,065	38,000
223	Contracted services	340,000	0	550,651
224	Repairs and Maintenance	1,150,000	0	1,140,000
225	Utilities and Communications	630,000	0	760,000
226	Supplies, Tools and Materials	1,422,160	276,000	1,725,600
227	Other operating expenses	18,000	0	1,715,021
<b>Overall Total</b>		<b>9,026,873</b>	<b>3,139,019</b>	<b>15,144,990</b>

Sector: Health

HIV/Aids Commission

**Programme: HIV/AIDS****Directorate: Policy and Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>26,373</b>	<b>13,844</b>	<b>243,216</b>
<b>Activity: (HAC) Policy &amp; Planning</b>	<b>26,373</b>	<b>13,844</b>	<b>243,216</b>
21 Wages and Salaries	26,373	13,844	243,216
<b>Directorate Total</b>	<b>26,373</b>	<b>13,844</b>	<b>243,216</b>

**Directorate: Prevention**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>75,670</b>	<b>51,105</b>	<b>204,109</b>
<b>Activity: (HAC) Prevention</b>	<b>75,670</b>	<b>51,105</b>	<b>204,109</b>
21 Wages and Salaries	75,670	51,105	204,109
<b>Directorate Total</b>	<b>75,670</b>	<b>51,105</b>	<b>204,109</b>

**Directorate: Community Mobilisation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>50,582</b>	<b>17,634</b>	<b>204,109</b>
<b>Activity: (HAC) Community Mobilisation</b>	<b>50,582</b>	<b>17,634</b>	<b>204,109</b>
21 Wages and Salaries	50,582	17,634	204,109
<b>Directorate Total</b>	<b>50,582</b>	<b>17,634</b>	<b>204,109</b>

**Directorate: Care & Support**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>102,044</b>	<b>20,871</b>	<b>204,109</b>
<b>Activity: (HAC) Care &amp; Support</b>	<b>102,044</b>	<b>20,871</b>	<b>204,109</b>
21 Wages and Salaries	102,044	20,871	204,109
<b>Directorate Total</b>	<b>102,044</b>	<b>20,871</b>	<b>204,109</b>

**Directorate: Directorate of Monitoring and Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>403,135</b>	<b>33,523</b>	<b>178,521</b>
<b>Activity: (HAC) Monitoring &amp; Evaluation</b>	<b>403,135</b>	<b>33,523</b>	<b>178,521</b>
21 Wages and Salaries	403,135	33,523	178,521
<b>Directorate Total</b>	<b>403,135</b>	<b>33,523</b>	<b>178,521</b>

Sector: Health

HIV/Aids Commission

**Programme: Support Services****Directorate: State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,306,238</b>	<b>1,804,102</b>	<b>5,287,334</b>
<b>Activity: (HAC) State Office Finand &amp; Administration</b>	<b>2,306,238</b>	<b>1,804,102</b>	<b>5,287,334</b>
21 Wages and Salaries	2,306,238	1,804,102	5,287,334
<b>Directorate Total</b>	<b>2,306,238</b>	<b>1,804,102</b>	<b>5,287,334</b>

**Directorate: Directorate of Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,062,831</b>	<b>1,197,940</b>	<b>8,823,592</b>
<b>Activity: (HAC) General Administration</b>	<b>6,062,831</b>	<b>1,197,940</b>	<b>8,823,592</b>
21 Wages and Salaries	2,192,671	746,500	2,244,320
22 Use of Goods and Services	3,870,160	451,440	6,579,272
<b>Directorate Total</b>	<b>6,062,831</b>	<b>1,197,940</b>	<b>8,823,592</b>

# Sector Aid Table

## Health

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>66</b>
Water and Sanitation in Juba	AfDB	AfDB, GRSS	66
<b>On-plan</b>			<b>10,384</b>
Health Programs	USA		3,141
Health Pooled Fund	Many	Crown Agents	2,362
Investing Towards Impact for HIV and AIDS	Global Fund	IOM, UNDP	1,152
Consolidating Gains and Scaling-up Malaria Interventions	Global Fund	Population Services Internatl.	1,076
Strengthening Midwifery Services	Canada/SIDA	UNFPA	575
Integrated Community Case Management	UK	Population Services Internatl.	346
TB prevention, care and control	Global Fund	UNDP	312
Improving MNC Survival in Warrap State	Canada	Canadian Red Cross	311
Health Systems Strengthening in Western Equatoria State	Canada	Amref	148
Improvement of WASH and Hygiene	Germany	MALTESER	127
Polio Eradication Initiative	USAID	WHO	111
Health Response to the South Sudan Emergencies (WHO)	Japan	WHO	105
Training of health personnel	Germany	Brot für die Welt	92
Lifesaving emergency obstetric and neonatal care	Japan	UNFPA	87
Health	Norway	various NGOs	76
Water and sanitation	Norway	various NGOs	67
Basic health program in Western and Central Equatoria	Germany	Protestant Church	56
Guinea Worm eradication – Carter Centre	WHO	WHO	29
Total of projects with expected disbursements under SSP 20 million in 2016/17			25
<b>Total</b>			<b>10,228</b>



## Sector: Infrastructure

## Lands, Housing &amp; Urban Development

Hon. Alfred Lado Gore  
Minister

Roda A. Joseph  
Ag. Undersecretary

**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Lands, Housing &amp; Urban Development</b>	<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>
Consolidated Fund	26,994,310	2,206,437	36,924,709
21 - Wages and Salaries	7,156,610	1,839,237	15,459,772
22 - Use of Goods and Services	4,837,700	367,200	8,964,937
28 - Capital Expenditure	15,000,000	0	12,500,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Housing Development &amp; Physical Planning</b>	<b>18,205,263</b>	<b>1,041,225</b>	<b>23,505,930</b>
Directorate of Housing Policy and Schemes	6,926,091	457,101	9,590,138
Directorate of Land	2,334,318	0	3,477,086
Directorate of Physical Planning	409,293	346,572	1,137,391
Directorate of Projects	6,832,193	136,998	1,799,632
Directorate of Research and Training	342,014	100,554	3,984,501
Directorate of Survey	1,361,354	0	3,517,182
<b>Support Services</b>	<b>8,125,745</b>	<b>1,037,643</b>	<b>11,744,692</b>
Directorate of Administration and Finance, Minister's Office	8,125,745	1,037,643	11,744,692
<b>Urban Sanitation</b>	<b>663,302</b>	<b>127,569</b>	<b>1,674,087</b>
Directorate of Sanitation	663,302	127,569	1,674,087
<b>Totals</b>	<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>
<b>Annual Allocations</b>	<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>
Current Year Allocations	26,994,310	2,206,437	36,924,709

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Housing Development &amp; Physical Planning</b>	<b>196</b>	<b>97</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>196</b>
Directorate of Housing Policy and Schemes	107	61	46	0	46	107
Directorate of Projects	31	11	20	0	20	31
Directorate of Physical Planning	16	7	9	0	9	16
Directorate of Research and Training	20	8	12	0	12	20
Directorate of Survey	13	6	7	0	7	13
Directorate of Land	9	4	5	0	5	9
<b>Support Services</b>	<b>112</b>	<b>79</b>	<b>33</b>	<b>0</b>	<b>33</b>	<b>112</b>
Directorate of Administration and Finance, Minister's Office	112	79	33	0	33	112
<b>Urban Sanitation</b>	<b>28</b>	<b>10</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>28</b>
Directorate of Sanitation	28	10	18	0	18	28
<b>Totals</b>	<b>336</b>	<b>186</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>336</b>

## Sector: Infrastructure

## Lands, Housing &amp; Urban Development

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>7,156,610</b>	<b>1,839,237</b>	<b>15,459,772</b>
211	Wages and Salaries	6,122,913	1,657,355	13,927,920
212	Incentives and Overtime	100,397	0	0
213	Pension Contributions	673,300	181,882	1,531,852
214	Social Benefits	260,000	0	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,837,700</b>	<b>367,200</b>	<b>8,964,937</b>
221	Travel	350,000	0	402,194
222	Staff training and other staff costs	350,000	0	597,697
223	Contracted services	750,000	0	1,326,195
224	Repairs and Maintenance	1,100,000	0	1,800,571
225	Utilities and Communications	350,000	0	347,000
226	Supplies, Tools and Materials	1,587,700	367,200	3,638,615
227	Other operating expenses	350,000	0	852,665
<b>28</b>	<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>0</b>	<b>12,500,000</b>
281	Infrastructure and land	13,540,000	0	12,500,000
282	Vehicles	1,460,000	0	0
<b>Overall Total</b>		<b>26,994,310</b>	<b>2,206,437</b>	<b>36,924,709</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>12,500,000</b>
	Research and Training	2,500,000
	Land	2,500,000
	Survey	2,500,000
	Housing	5,000,000
<b>Total</b>		<b>12,500,000</b>

Sector: Infrastructure

Lands, Housing &amp; Urban Development

**Programme: Housing Development & Physical Planning****Directorate: Directorate of Research and Training**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>342,014</b>	<b>100,554</b>	<b>3,984,501</b>
<b>Activity: (MLH) Conduct Research into useability of local building materials &amp; train staff</b>	<b>342,014</b>	<b>100,554</b>	<b>3,984,501</b>
21 Wages and Salaries	342,014	100,554	1,201,017
22 Use of Goods and Services	0	0	283,484
28 Capital Expenditure	0	0	2,500,000
<b>Directorate Total</b>	<b>342,014</b>	<b>100,554</b>	<b>3,984,501</b>

**Directorate: Directorate of Survey**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,361,354</b>	<b>0</b>	<b>3,517,182</b>
<b>Activity: (MLH) Mapping, Surveying, Supervision of States and Policy Formulation</b>	<b>1,361,354</b>	<b>0</b>	<b>3,517,182</b>
21 Wages and Salaries	361,354	0	858,447
22 Use of Goods and Services	0	0	158,735
28 Capital Expenditure	1,000,000	0	2,500,000
<b>Directorate Total</b>	<b>1,361,354</b>	<b>0</b>	<b>3,517,182</b>

**Directorate: Directorate of Land**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,334,318</b>	<b>0</b>	<b>3,477,086</b>
<b>Activity: (MLH) Land Registration, Licensing, Supervision of States and Policy Formulation</b>	<b>2,334,318</b>	<b>0</b>	<b>3,477,086</b>
21 Wages and Salaries	334,318	0	731,234
22 Use of Goods and Services	0	0	245,852
28 Capital Expenditure	2,000,000	0	2,500,000
<b>Directorate Total</b>	<b>2,334,318</b>	<b>0</b>	<b>3,477,086</b>

**Directorate: Directorate of Housing Policy and Schemes**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,926,091</b>	<b>457,101</b>	<b>9,590,138</b>
<b>Activity: (MLH) Develop Housing (Policy) &amp; Implement Housing Schemes</b>	<b>1,926,091</b>	<b>457,101</b>	<b>9,590,138</b>
21 Wages and Salaries	1,926,091	457,101	4,443,845
22 Use of Goods and Services	0	0	146,293
28 Capital Expenditure	0	0	5,000,000
<b>Activity: (MLH) Supply of an additional 30 000 houses in Juba</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
28 Capital Expenditure	5,000,000	0	0
<b>Directorate Total</b>	<b>6,926,091</b>	<b>457,101</b>	<b>9,590,138</b>

Sector: Infrastructure

Lands, Housing &amp; Urban Development

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>409,293</b>	<b>346,572</b>	<b>1,137,391</b>
<b>Activity: (MLH) Land use planning for urban areas</b>	<b>409,293</b>	<b>346,572</b>	<b>1,137,391</b>
21 Wages and Salaries	409,293	346,572	977,128
22 Use of Goods and Services	0	0	160,263
<b>Directorate Total</b>	<b>409,293</b>	<b>346,572</b>	<b>1,137,391</b>

**Directorate: Directorate of Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,832,193</b>	<b>136,998</b>	<b>1,799,632</b>
<b>Activity: (MLH) Co- ordinate Directorate Projects</b>	<b>6,832,193</b>	<b>136,998</b>	<b>1,799,632</b>
21 Wages and Salaries	702,193	136,998	1,674,696
22 Use of Goods and Services	0	0	124,936
28 Capital Expenditure	6,130,000	0	0
<b>Directorate Total</b>	<b>6,832,193</b>	<b>136,998</b>	<b>1,799,632</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,125,745</b>	<b>1,037,643</b>	<b>11,744,692</b>
<b>Activity: (MLH) General Administration</b>	<b>8,125,745</b>	<b>1,037,643</b>	<b>11,744,692</b>
21 Wages and Salaries	2,418,045	670,443	4,058,049
22 Use of Goods and Services	4,837,700	367,200	7,686,643
28 Capital Expenditure	870,000	0	0
<b>Directorate Total</b>	<b>8,125,745</b>	<b>1,037,643</b>	<b>11,744,692</b>

Sector: Infrastructure

Lands, Housing &amp; Urban Development

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>663,302</b>	<b>127,569</b>	<b>1,674,087</b>
<b>Activity: (MLH) Provision of Urban Sanitation</b>	<b>663,302</b>	<b>127,569</b>	<b>1,674,087</b>
21 Wages and Salaries	663,302	127,569	1,515,356
22 Use of Goods and Services	0	0	158,731
<b>Directorate Total</b>	<b>663,302</b>	<b>127,569</b>	<b>1,674,087</b>

## Sector: Infrastructure

## Roads &amp; Bridges

Hon.Rebecca Joshua Okwaci  
Minister

Eng. Gabriel Makur Amuor  
Undersecretary

## Overview

### Mission Statement

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

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Roads &amp; Bridges</b>	<b>181,885,487</b>	<b>90,188,052</b>	<b>545,912,868</b>
	26,730,000	0	0
22 - Use of Goods and Services	2,673,000	0	0
28 - Capital Expenditure	24,057,000	0	0
<b>Consolidated Fund</b>	<b>88,415,487</b>	<b>90,188,052</b>	<b>265,912,868</b>
21 - Wages and Salaries	3,029,515	1,272,663	7,153,684
22 - Use of Goods and Services	5,805,240	1,000,000	8,968,199
28 - Capital Expenditure	79,580,732	87,915,389	249,790,985
<b>External Loan Funds</b>	<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>
22 - Use of Goods and Services	23,038,648	0	280,000,000
28 - Capital Expenditure	43,701,352	0	0

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Roads &amp; Road Development</b>	<b>178,519,756</b>	<b>88,830,298</b>	<b>539,308,681</b>
Directorate of Planning and Policy Formulation	1,251,810	2,000,000	1,196,536
Directorate of Quality Control & Research	1,692,077	0	2,075,296
Directorate of Roads and Bridges	175,575,869	86,830,298	536,036,849
<b>Support Services</b>	<b>3,365,731</b>	<b>1,357,754</b>	<b>6,604,187</b>
Directorate of Administration & Finance (roads)	3,365,731	1,357,754	6,604,187
<b>Totals</b>	<b>181,885,487</b>	<b>90,188,052</b>	<b>545,912,868</b>

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	26,730,000	0	0
	26,730,000	0	0
	26,730,000	0	0
<b>Consolidated Fund</b>	<b>88,415,487</b>	<b>90,188,052</b>	<b>265,912,868</b>
<b>Annual Allocations</b>	<b>88,415,487</b>	<b>90,188,052</b>	<b>265,912,868</b>
Current Year Allocations	88,415,487	90,188,052	265,912,868
<b>External Loan Funds</b>	<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>
<b>World Bank</b>	<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>
(WB) Regional Transport Project	66,740,000	0	280,000,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Roads &amp; Road Development</b>	<b>176</b>	<b>95</b>	<b>81</b>	<b>0</b>	<b>15</b>
Directorate of Roads and Bridges	91	67	24	0	5	72
Directorate of Planning and Policy Formulation	32	4	28	0	5	9
Directorate of Quality Control & Research	53	24	29	0	5	29
<b>Support Services</b>	<b>94</b>	<b>61</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>61</b>
Directorate of Administration & Finance (roads)	94	61	33	0	0	61
<b>Totals</b>	<b>270</b>	<b>156</b>	<b>114</b>	<b>0</b>	<b>15</b>	<b>171</b>

### Budget Highlights

Maintenance of the International and Interstate roads  
Budget for the ongoing Projects

## Sector: Infrastructure

## Roads &amp; Bridges

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
		<b>26,730,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,673,000</b>	<b>0</b>	<b>0</b>
226	Supplies, Tools and Materials	2,673,000	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>24,057,000</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	24,057,000	0	0
<b>Consolidated Fund</b>		<b>88,415,487</b>	<b>90,188,052</b>	<b>265,912,868</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,029,515</b>	<b>1,272,663</b>	<b>7,153,684</b>
211	Wages and Salaries	2,729,295	1,043,203	6,444,762
213	Pension Contributions	300,220	111,952	708,922
214	Social Benefits	0	117,508	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>1,000,000</b>	<b>8,968,199</b>
221	Travel	401,534	0	250,000
222	Staff training and other staff costs	157,708	0	200,000
223	Contracted services	96,753	0	160,000
224	Repairs and Maintenance	2,201,152	700,000	2,100,000
225	Utilities and Communications	309,613	0	375,000
226	Supplies, Tools and Materials	2,365,375	300,000	5,742,810
227	Other operating expenses	273,105	0	140,389
<b>28</b>	<b>Capital Expenditure</b>	<b>79,580,732</b>	<b>87,915,389</b>	<b>249,790,985</b>
281	Infrastructure and land	79,580,732	87,915,389	249,790,985
<b>External Loan Funds</b>		<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>23,038,648</b>	<b>0</b>	<b>280,000,000</b>
221	Travel	513,898	0	0
223	Contracted services	19,314,556	0	0
224	Repairs and Maintenance	1,868,720	0	0
225	Utilities and Communications	393,766	0	0
226	Supplies, Tools and Materials	794,206	0	0
227	Other operating expenses	153,502	0	280,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>43,701,352</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	42,660,208	0	0
282	Vehicles	667,400	0	0
283	Specialized Equipment	373,744	0	0
<b>Overall Total</b>		<b>181,885,487</b>	<b>90,188,052</b>	<b>545,912,868</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>249,790,985</b>
	Akon-Majaknyuop- Alabek	10,000,000
	Nadapal-Kapoita-Torit-Nesitu Road	12,500,000
	Bentiu-Mayardit Road	10,000,000
	Rumbek-Yirol Road	7,500,000
	Yei-Faraksika-Mundri Road	10,000,000
	Mundri-Rumbek Road	10,000,000
	Wau-Aweil Road	12,500,000
	Yabio-Tambura-Wau Road	12,500,000
	Juba-Terkeka-Yirol Road	12,000,000
	Juba-Bor Road	10,000,000
	Rumbek- Tonj -Wau Road	15,000,000
	Wau-Gogrial-Wunrok Road	10,000,000
	Faraksika Mambe -Maridi -Yambio Road	10,000,000
	Rehab. Of Munuki Community Road	15,000,000
	Consultancy and contracts Supervision	3,000,000
	Wunrok-Abyei Road	7,500,000

## Sector: Infrastructure

## Roads &amp; Bridges

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Bentiu- Pariang-Jau Road	10,000,000
Warrap- Lunyaker- Gogrial Road	10,000,000
Malakal-Nasir-Jekou Road	10,000,000
Gogrial-Akon-MalouKon Road	10,000,000
Kwek- Wadakona-Kodok-Tunja Road	7,000,000
Bor-Pibor-Pachalla Road	5,000,000
Marialbai-Raja Road	7,500,000
Terekeka-Tali-Tindilo Road	5,500,000
Rehab. Wau Jur River Bridge	7,500,000
Maintenance of Juba Bridge	1,000,000
Maintenance Luri Bridge	2,790,985
Juba-Kajokeji Road	6,000,000
<b>Total</b>	<b>249,790,985</b>

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Sector: Infrastructure

Roads &amp; Bridges

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>26,730,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MRB) Rural Access Roads: Central Equatoria</b>	<b>26,730,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,673,000	0	0
28 Capital Expenditure	24,057,000	0	0
<b>Directorate Total</b>	<b>26,730,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>82,105,869</b>	<b>86,830,298</b>	<b>256,036,849</b>
<b>Activity: (MRB) Periodic and Routine maintenance of roads</b>	<b>0</b>	<b>0</b>	<b>249,790,985</b>
28 Capital Expenditure	0	0	249,790,985
<b>Activity: (MRB) Roads &amp; Bridges construction and management</b>	<b>2,525,137</b>	<b>914,909</b>	<b>6,245,864</b>
21 Wages and Salaries	1,073,828	614,909	3,145,864
22 Use of Goods and Services	1,451,309	300,000	3,100,000
<b>Activity: (MRB) Routine Maintenance: N1 Roads and Bridges</b>	<b>79,580,732</b>	<b>48,038,120</b>	<b>0</b>
28 Capital Expenditure	79,580,732	48,038,120	0
<b>Activity: (MRB) Rural Access Roads: Central Equatoria</b>	<b>0</b>	<b>37,877,269</b>	<b>0</b>
28 Capital Expenditure	0	37,877,269	0
<b>Directorate Total</b>	<b>82,105,869</b>	<b>86,830,298</b>	<b>256,036,849</b>
<b>Funding Source: (WB) Regional Transport Project</b>	<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>
<b>Activity: (MRB) International Roads: Juba - Torit - Kapoeta - Nadapal</b>	<b>66,740,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	23,038,648	0	0
28 Capital Expenditure	43,701,352	0	0
<b>Activity: (MRB) Roads &amp; Bridges construction and management</b>	<b>0</b>	<b>0</b>	<b>280,000,000</b>
22 Use of Goods and Services	0	0	280,000,000
<b>Directorate Total</b>	<b>66,740,000</b>	<b>0</b>	<b>280,000,000</b>

**Directorate: Directorate of Quality Control & Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,692,077</b>	<b>0</b>	<b>2,075,296</b>
<b>Activity: (MRB) Quality Control and research</b>	<b>1,692,077</b>	<b>0</b>	<b>2,075,296</b>
21 Wages and Salaries	531,031	0	1,075,296
22 Use of Goods and Services	1,161,046	0	1,000,000
<b>Directorate Total</b>	<b>1,692,077</b>	<b>0</b>	<b>2,075,296</b>

**Directorate: Directorate of Planning and Policy Formulation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,251,810</b>	<b>2,000,000</b>	<b>1,196,536</b>
<b>Activity: (MRB) Roads &amp; Bridges &amp; PMT (policy)</b>	<b>1,251,810</b>	<b>2,000,000</b>	<b>1,196,536</b>
21 Wages and Salaries	381,025	0	496,536
22 Use of Goods and Services	870,785	0	700,000
28 Capital Expenditure	0	2,000,000	0
<b>Directorate Total</b>	<b>1,251,810</b>	<b>2,000,000</b>	<b>1,196,536</b>

Sector: Infrastructure

Roads &amp; Bridges

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,365,731</b>	<b>1,357,754</b>	<b>6,604,187</b>
<b>Activity: (MRB) Finance and Adminsitration</b>	<b>3,365,731</b>	<b>1,357,754</b>	<b>6,604,187</b>
21 Wages and Salaries	1,043,631	657,754	2,435,988
22 Use of Goods and Services	2,322,100	700,000	4,168,199
<b>Directorate Total</b>	<b>3,365,731</b>	<b>1,357,754</b>	<b>6,604,187</b>

## Sector: Infrastructure

## South Sudan Civil Aviation Authority

Hon. John Luk Jok  
Hon. Chairperson

Eng. Wonde Ade Kenyi  
Chief Executive Officer

## Overview

### Mission Statement

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

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>South Sudan Civil Aviation Authority</b>	<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>
Consolidated Fund	19,636,448	467,061,944	51,562,234
21 - Wages and Salaries	7,875,708	8,228,984	29,612,234
22 - Use of Goods and Services	10,836,448	101,414,900	9,450,000
28 - Capital Expenditure	924,292	357,418,060	12,500,000

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Civil Aviation</b>	<b>13,412,473</b>	<b>0</b>	<b>26,867,116</b>
Directorate of Aerodromes	7,630,818	0	7,684,835
Directorate of ANS	1,493,861	0	4,998,037
Directorate of Aviation Safety & Standards	489,100	0	1,673,997
Directorate of Aviation Security	1,923,467	0	5,863,117
Directorate of Corporate Planning & Research	321,614	0	2,296,429
Directorate of Incident & Accident Investigation	253,357	0	1,112,546
Directorate of Meteorological Service	815,736	0	2,723,491
Office of CEO & Advisers	484,520	0	514,664
<b>Support Services</b>	<b>6,223,975</b>	<b>467,061,944</b>	<b>24,695,118</b>
Directorate of Administration & Finance	6,223,975	467,061,944	24,695,118
<b>Totals</b>	<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>
<b>Annual Allocations</b>	<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>
Current Year Allocations	19,636,448	467,061,944	51,562,234

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Civil Aviation</b>	<b>593</b>	<b>460</b>	<b>133</b>	<b>0</b>	<b>133</b>
Directorate of Incident & Accident Investigation	21	17	4	0	4	21
Directorate of Aerodromes	208	177	31	0	31	208
Directorate of ANS	121	71	50	0	50	121
Directorate of Aviation Safety & Standards	30	21	9	0	9	30
Directorate of Aviation Security	143	122	21	0	21	143
Directorate of Corporate Planning & Research	19	11	8	0	8	19
Directorate of Meteorological Service	44	37	7	0	7	44
Office of CEO & Advisers	7	4	3	0	3	7
<b>Support Services</b>	<b>61</b>	<b>46</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>61</b>
Directorate of Administration & Finance	61	46	15	0	15	61
<b>Totals</b>	<b>654</b>	<b>506</b>	<b>148</b>	<b>0</b>	<b>148</b>	<b>654</b>

### Budget Highlights

Strengthening policy regulatory framework  
Capacity building and promotion of corporate image  
Enhancing safety management and security operations  
Efficient investigations of aircrafts incidents and accidents  
Infrastructure development

**Sector: Infrastructure**

**South Sudan Civil Aviation Authority**

Provision of highly rated engineering services  
Strengthening meteorological services  
Strengthening human resource capacity  
Promoting investment in South Sudan aviation industry

Sector: Infrastructure

South Sudan Civil Aviation Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>7,875,708</b>	<b>8,228,984</b>	<b>29,612,234</b>
211	Wages and Salaries	7,091,220	4,958,393	22,410,888
212	Incentives and Overtime	4,459	2,754,150	2,368,271
213	Pension Contributions	780,029	516,441	2,465,193
214	Social Benefits	0	0	2,367,882
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,836,448</b>	<b>101,414,900</b>	<b>9,450,000</b>
221	Travel	500,000	44,682	1,000,000
222	Staff training and other staff costs	1,120,000	24,098	1,400,000
223	Contracted services	794,096	120,600	850,000
224	Repairs and Maintenance	1,150,000	33,927	1,000,000
225	Utilities and Communications	135,000	215,493	1,200,000
226	Supplies, Tools and Materials	940,904	100,699,900	4,000,000
227	Other operating expenses	6,196,448	276,200	0
<b>28</b>	<b>Capital Expenditure</b>	<b>924,292</b>	<b>357,418,060</b>	<b>12,500,000</b>
281	Infrastructure and land	0	356,352,760	4,500,000
282	Vehicles	800,000	1,065,300	5,500,000
283	Specialized Equipment	124,292	0	2,500,000
<b>Overall Total</b>		<b>19,636,448</b>	<b>467,061,944</b>	<b>51,562,234</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>500,000</b>
	Fencing of International Juba Airport	500,000
<b>282</b>	<b>Vehicles</b>	<b>5,500,000</b>
	Vehicles	5,500,000
<b>Total</b>		<b>6,000,000</b>

Sector: Infrastructure

South Sudan Civil Aviation Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>253,357</b>	<b>0</b>	<b>1,112,546</b>
<b>Activity: (CAA) Incident &amp; Accident Investigation</b>	<b>253,357</b>	<b>0</b>	<b>1,112,546</b>
21 Wages and Salaries	135,357	0	812,546
22 Use of Goods and Services	118,000	0	300,000
<b>Directorate Total</b>	<b>253,357</b>	<b>0</b>	<b>1,112,546</b>

**Directorate: Directorate of Aerodromes**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,630,818</b>	<b>0</b>	<b>7,684,835</b>
<b>Activity: (CAA) Aerodromes</b>	<b>7,630,818</b>	<b>0</b>	<b>7,684,835</b>
21 Wages and Salaries	2,692,914	0	6,784,835
22 Use of Goods and Services	4,937,904	0	400,000
28 Capital Expenditure	0	0	500,000
<b>Directorate Total</b>	<b>7,630,818</b>	<b>0</b>	<b>7,684,835</b>

**Directorate: Directorate of ANS**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,493,861</b>	<b>0</b>	<b>4,998,037</b>
<b>Activity: (CAA) ANS</b>	<b>1,493,861</b>	<b>0</b>	<b>4,998,037</b>
21 Wages and Salaries	1,043,861	0	4,698,037
22 Use of Goods and Services	450,000	0	300,000
<b>Directorate Total</b>	<b>1,493,861</b>	<b>0</b>	<b>4,998,037</b>

**Directorate: Directorate of Aviation Safety & Standards**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>489,100</b>	<b>0</b>	<b>1,673,997</b>
<b>Activity: (CAA) Aviation Safety &amp; Standards</b>	<b>489,100</b>	<b>0</b>	<b>1,673,997</b>
21 Wages and Salaries	326,100	0	1,373,997
22 Use of Goods and Services	163,000	0	300,000
<b>Directorate Total</b>	<b>489,100</b>	<b>0</b>	<b>1,673,997</b>

**Directorate: Directorate of Aviation Security**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,923,467</b>	<b>0</b>	<b>5,863,117</b>
<b>Activity: (CAA) Aviation Security</b>	<b>1,923,467</b>	<b>0</b>	<b>5,863,117</b>
21 Wages and Salaries	1,740,467	0	5,563,117
22 Use of Goods and Services	183,000	0	300,000
<b>Directorate Total</b>	<b>1,923,467</b>	<b>0</b>	<b>5,863,117</b>

Sector: Infrastructure

South Sudan Civil Aviation Authority

**Programme: Civil Aviation****Directorate: Directorate of Corporate Planning & Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>321,614</b>	<b>0</b>	<b>2,296,429</b>
<b>Activity: (CAA) Corporate Planning &amp; Research</b>	<b>321,614</b>	<b>0</b>	<b>2,296,429</b>
21 Wages and Salaries	178,614	0	896,429
22 Use of Goods and Services	143,000	0	1,400,000
<b>Directorate Total</b>	<b>321,614</b>	<b>0</b>	<b>2,296,429</b>

**Directorate: Directorate of Meteorological Service**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>815,736</b>	<b>0</b>	<b>2,723,491</b>
<b>Activity: (CAA) Meteorological Service</b>	<b>815,736</b>	<b>0</b>	<b>2,723,491</b>
21 Wages and Salaries	635,736	0	1,973,491
22 Use of Goods and Services	180,000	0	750,000
<b>Directorate Total</b>	<b>815,736</b>	<b>0</b>	<b>2,723,491</b>

**Directorate: Office of CEO & Advisers**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>484,520</b>	<b>0</b>	<b>514,664</b>
<b>Activity: (CAA) CEO &amp; Advisers</b>	<b>484,520</b>	<b>0</b>	<b>514,664</b>
21 Wages and Salaries	146,520	0	514,664
22 Use of Goods and Services	338,000	0	0
<b>Directorate Total</b>	<b>484,520</b>	<b>0</b>	<b>514,664</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,223,975</b>	<b>467,061,944</b>	<b>24,695,118</b>
<b>Activity: (CAA) Administration &amp; Finance</b>	<b>6,223,975</b>	<b>467,061,944</b>	<b>24,695,118</b>
21 Wages and Salaries	976,139	8,228,984	6,995,118
22 Use of Goods and Services	4,323,544	101,414,900	5,700,000
28 Capital Expenditure	924,292	357,418,060	12,000,000
<b>Directorate Total</b>	<b>6,223,975</b>	<b>467,061,944</b>	<b>24,695,118</b>

## Sector: Infrastructure

## Roads Authority

Hon. Kenyatta B. Warile, PE  
Executive Director

Kenyatta B. Warile, PE  
Executive Director

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Roads Authority</b>	<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>
Consolidated Fund	16,837,700	1,984,819	20,224,090
22 - Use of Goods and Services	4,837,700	1,984,819	8,224,090
28 - Capital Expenditure	12,000,000	0	12,000,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Roads &amp; Road Development</b>	<b>13,374,923</b>	<b>635,707</b>	<b>14,714,052</b>
Directorate of Planning and Programming	203,103	0	498,168
Directorate of Projects	3,024,440	269,672	12,804,936
Directorate of Road Maintenance	10,147,380	366,035	1,410,948
<b>Support Services</b>	<b>3,462,777</b>	<b>1,349,112</b>	<b>5,510,038</b>
Directorate of Finance	520,775	117,145	859,505
Directorate of HRD & Admin	2,414,060	921,338	4,087,786
Directorate of Procurement & Disposal	527,942	310,629	562,747
<b>Totals</b>	<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>
<b>Annual Allocations</b>	<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>
Current Year Allocations	16,837,700	1,984,819	20,224,090

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

### Budget Highlights

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



Sector: Infrastructure

Roads Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,837,700</b>	<b>1,984,819</b>	<b>8,224,090</b>
221	Travel	32,000	50,000	100,000
222	Staff training and other staff costs	12,000	0	343,200
223	Contracted services	4,267,290	1,934,819	6,924,027
224	Repairs and Maintenance	100,000	0	100,000
225	Utilities and Communications	50,000	0	100,000
226	Supplies, Tools and Materials	51,810	0	327,863
227	Other operating expenses	324,600	0	329,000
<b>28</b>	<b>Capital Expenditure</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
281	Infrastructure and land	12,000,000	0	1,000,000
282	Vehicles	0	0	10,000,000
283	Specialized Equipment	0	0	1,000,000
<b>Overall Total</b>		<b>16,837,700</b>	<b>1,984,819</b>	<b>20,224,090</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>1,000,000</b>
	Supervision of capital work	1,000,000
<b>282</b>	<b>Vehicles</b>	<b>10,000,000</b>
	Purchases of vehicle	10,000,000
<b>283</b>	<b>Specialized Equipment</b>	<b>1,000,000</b>
	other specialized equipment	1,000,000
<b>Total</b>		<b>12,000,000</b>

Sector: Infrastructure

Roads Authority

**Programme: Roads & Road Development****Directorate: Directorate of Planning and Programming**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>203,103</b>	<b>0</b>	<b>498,168</b>
<b>Activity: (RA) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements. Managing the National road network database</b>	<b>203,103</b>	<b>0</b>	<b>498,168</b>
22 Use of Goods and Services	203,103	0	498,168
<b>Directorate Total</b>	<b>203,103</b>	<b>0</b>	<b>498,168</b>

**Directorate: Directorate of Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,024,440</b>	<b>269,672</b>	<b>12,804,936</b>
<b>Activity: (RA) Implementation of Development Projects</b>	<b>3,024,440</b>	<b>269,672</b>	<b>12,804,936</b>
22 Use of Goods and Services	524,440	269,672	804,936
28 Capital Expenditure	2,500,000	0	12,000,000
<b>Directorate Total</b>	<b>3,024,440</b>	<b>269,672</b>	<b>12,804,936</b>

**Directorate: Directorate of Road Maintenance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,147,380</b>	<b>366,035</b>	<b>1,410,948</b>
<b>Activity: (RA) Maintenance of roads under the jurisdiction of the SSRA</b>	<b>10,147,380</b>	<b>366,035</b>	<b>1,410,948</b>
22 Use of Goods and Services	647,380	366,035	1,410,948
28 Capital Expenditure	9,500,000	0	0
<b>Directorate Total</b>	<b>10,147,380</b>	<b>366,035</b>	<b>1,410,948</b>

**Programme: Support Services****Directorate: Directorate of Procurement & Disposal**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>527,942</b>	<b>310,629</b>	<b>562,747</b>
<b>Activity: (RA) Analyzing the procurement needs of each directorate</b>	<b>527,942</b>	<b>310,629</b>	<b>562,747</b>
22 Use of Goods and Services	527,942	310,629	562,747
<b>Directorate Total</b>	<b>527,942</b>	<b>310,629</b>	<b>562,747</b>

Sector: Infrastructure

Roads Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>520,775</b>	<b>117,145</b>	<b>859,505</b>
<b>Activity: (RA) Provision of efficient and effective financial services</b>	<b>520,775</b>	<b>117,145</b>	<b>859,505</b>
22 Use of Goods and Services	520,775	117,145	859,505
<b>Directorate Total</b>	<b>520,775</b>	<b>117,145</b>	<b>859,505</b>

**Directorate: Directorate of HRD & Admin**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,414,060</b>	<b>921,338</b>	<b>4,087,786</b>
<b>Activity: (RA) Managing the HR and administrative functions, and management information systems.</b>	<b>2,414,060</b>	<b>921,338</b>	<b>4,087,786</b>
22 Use of Goods and Services	2,414,060	921,338	4,087,786
<b>Directorate Total</b>	<b>2,414,060</b>	<b>921,338</b>	<b>4,087,786</b>

## Sector: Infrastructure

## Transport

Hon. John Luk Jok  
Minister

Capt. David Martin Hassan  
Accounting Officer

## Overview

### Mission Statement

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

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Transport</b>	<b>150,614,431</b>	<b>9,334,204</b>	<b>505,031,783</b>
	14,730,000	0	0
22 - Use of Goods and Services	14,730,000	0	0
<b>Consolidated Fund</b>	<b>33,064,431</b>	<b>9,334,204</b>	<b>91,498,042</b>
21 - Wages and Salaries	13,259,191	2,763,820	26,969,142
22 - Use of Goods and Services	5,805,240	934,400	14,528,900
28 - Capital Expenditure	14,000,000	5,635,984	50,000,000
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
22 - Use of Goods and Services	0	0	413,533,741
<b>External Loan Funds</b>	<b>102,820,000</b>	<b>0</b>	<b>0</b>
28 - Capital Expenditure	102,820,000	0	0

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Air/River/Rail Transport Development</b>	<b>144,207,580</b>	<b>2,788,247</b>	<b>446,553,302</b>
Directorate of Air & River transport	20,179,087	737,149	422,944,256
Directorate of Air Transport	102,820,000	634,400	0
Directorate of Railways	13,392,684	896,544	12,636,718
Directorate of Transport and Road Safety	7,815,809	520,154	10,972,328
<b>Support Services</b>	<b>6,406,851</b>	<b>6,545,957</b>	<b>58,478,481</b>
Directorate of Administration & Finance	6,406,851	6,545,957	58,478,481
<b>Totals</b>	<b>150,614,431</b>	<b>9,334,204</b>	<b>505,031,783</b>

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	14,730,000	0	0
	14,730,000	0	0
	14,730,000	0	0
<b>Consolidated Fund</b>	<b>33,064,431</b>	<b>9,334,204</b>	<b>91,498,042</b>
<b>Annual Allocations</b>	<b>33,064,431</b>	<b>9,334,204</b>	<b>91,498,042</b>
Current Year Allocations	33,064,431	9,334,204	91,498,042
<b>External Grant Funds</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
<b>African Development Bank</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
(ADB) TA for the Transport Sector	0	0	413,533,741
<b>External Loan Funds</b>	<b>102,820,000</b>	<b>0</b>	<b>0</b>
<b>African Development Bank</b>	<b>102,820,000</b>	<b>0</b>	<b>0</b>
(ADB) Fula Rapids Hydropower Project	102,820,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Air/River/Rail Transport Development</b>	<b>628</b>	<b>627</b>	<b>1</b>	<b>0</b>	<b>1</b>
Directorate of Transport and Road Safety	85	84	1	0	1	85
Directorate of Air & River transport	195	195	0	0	0	195
Directorate of Railways	348	348	0	0	0	348
<b>Support Services</b>	<b>67</b>	<b>66</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>68</b>

## Sector: Infrastructure

## Transport

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Directorate of Administration & Finance	67	66	1	0	2	68
<b>Totals</b>	<b>695</b>	<b>693</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>696</b>

**Budget Highlights**

Improvement of airports, river ports, river channel, railway and road transport infrastructural facilities.

## Sector: Infrastructure

## Transport

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>14,730,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>14,730,000</b>	<b>0</b>	<b>0</b>
226	Supplies, Tools and Materials	14,730,000	0	0
<b>Consolidated Fund</b>		<b>33,064,431</b>	<b>9,334,204</b>	<b>91,498,042</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>13,259,191</b>	<b>2,763,820</b>	<b>26,969,142</b>
211	Wages and Salaries	10,180,524	2,451,334	21,325,344
212	Incentives and Overtime	459,969	0	1,649,585
213	Pension Contributions	1,118,698	189,148	2,344,628
214	Social Benefits	1,500,000	123,338	1,649,585
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>934,400</b>	<b>14,528,900</b>
221	Travel	900,000	0	5,810,360
222	Staff training and other staff costs	720,000	0	1,452,592
223	Contracted services	1,144,000	0	726,296
224	Repairs and Maintenance	500,000	0	726,295
225	Utilities and Communications	96,901	0	455,592
226	Supplies, Tools and Materials	2,395,163	934,400	4,631,469
227	Other operating expenses	49,176	0	726,296
<b>28</b>	<b>Capital Expenditure</b>	<b>14,000,000</b>	<b>5,635,984</b>	<b>50,000,000</b>
281	Infrastructure and land	11,500,000	5,635,984	29,000,000
282	Vehicles	0	0	19,000,000
283	Specialized Equipment	2,500,000	0	2,000,000
<b>External Grant Funds</b>		<b>0</b>	<b>0</b>	<b>413,533,741</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
227	Other operating expenses	0	0	413,533,741
<b>External Loan Funds</b>		<b>102,820,000</b>	<b>0</b>	<b>0</b>
<b>28</b>	<b>Capital Expenditure</b>	<b>102,820,000</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	102,820,000	0	0
<b>Overall Total</b>		<b>150,614,431</b>	<b>9,334,204</b>	<b>505,031,783</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>281</b>	<b>Infrastructure and land</b>	<b>29,000,000</b>
	Infrastructure and Land	29,000,000
<b>282</b>	<b>Vehicles</b>	<b>19,000,000</b>
	Vehicles	19,000,000
<b>283</b>	<b>Specialized Equipment</b>	<b>2,000,000</b>
	Specialised and Equipment	2,000,000
<b>Total</b>		<b>50,000,000</b>

Sector: Infrastructure

Transport

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>13,392,684</b>	<b>896,544</b>	<b>12,636,718</b>
<b>Activity: (MTR) Policy and feasibility studies for the railway network</b>	<b>0</b>	<b>0</b>	<b>12,636,718</b>
21 Wages and Salaries	0	0	10,344,684
22 Use of Goods and Services	0	0	2,292,034
<b>Activity: (MTR) Rehabilitation of Administrative Houses for Railways</b>	<b>13,392,684</b>	<b>896,544</b>	<b>0</b>
21 Wages and Salaries	4,957,291	896,544	0
22 Use of Goods and Services	435,393	0	0
28 Capital Expenditure	8,000,000	0	0
<b>Directorate Total</b>	<b>13,392,684</b>	<b>896,544</b>	<b>12,636,718</b>

**Directorate: Directorate of Air & River transport**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>14,730,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MTR) Juba River Port</b>	<b>14,730,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	14,730,000	0	0
<b>Directorate Total</b>	<b>14,730,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>5,449,087</b>	<b>737,149</b>	<b>9,410,515</b>
<b>Activity: (MTR) Juba River Port</b>	<b>5,449,087</b>	<b>737,149</b>	<b>9,410,515</b>
21 Wages and Salaries	3,465,317	737,149	7,118,481
22 Use of Goods and Services	483,770	0	2,292,034
28 Capital Expenditure	1,500,000	0	0
<b>Directorate Total</b>	<b>5,449,087</b>	<b>737,149</b>	<b>9,410,515</b>
<b>Funding Source: (ADB) TA for the Transport Sector</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
<b>Activity: (MTR) Juba River Port</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>
22 Use of Goods and Services	0	0	413,533,741
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>413,533,741</b>

**Directorate: Directorate of Transport and Road Safety**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,815,809</b>	<b>520,154</b>	<b>10,972,328</b>
<b>Activity: (MTR) Road safety awareness and education</b>	<b>7,815,809</b>	<b>520,154</b>	<b>10,972,328</b>
21 Wages and Salaries	1,558,633	520,154	3,319,530
22 Use of Goods and Services	4,257,176	0	7,652,798
28 Capital Expenditure	2,000,000	0	0
<b>Directorate Total</b>	<b>7,815,809</b>	<b>520,154</b>	<b>10,972,328</b>

**Programme: Support Services**

Sector: Infrastructure

Transport

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,406,851</b>	<b>6,545,957</b>	<b>58,478,481</b>
<b>Activity: (MTR) General Administration</b>	<b>6,406,851</b>	<b>6,545,957</b>	<b>58,478,481</b>
21 Wages and Salaries	3,277,950	609,973	6,186,447
22 Use of Goods and Services	628,901	300,000	2,292,034
28 Capital Expenditure	2,500,000	5,635,984	50,000,000
<b>Directorate Total</b>	<b>6,406,851</b>	<b>6,545,957</b>	<b>58,478,481</b>



## Sector Aid Table

### Infrastructure

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>663</b>
TA for the Development of the Transport Sector	AfDB	AfDB, GRSS	295
Eastern Africa Regional Transport, Trade and Development	World Bank	MoRB	280
Energy Sector Technical Assistance	World Bank	MEDWRI	88
<b>On-plan</b>			<b>2,619</b>
EU ZEAT BEAD Feeder roads project	EU	UNOPS	1,050
Developing WASH Sector	Germany	KFW	896
Improvement of Water Supply System of Juba	Japan	JICA	279
Development of urban water and sanitation sector	Germany	GIZ	261
Construction of River Port in Bor	Japan	UNOPS	131
Total of projects with expected disbursements under SSP 20 million in 2016/17			2
<b>Total</b>			<b>3,282</b>

## Sector: Natural Resources &amp; Rural De

## Agricultural Bank

Mr. Rual Makuei Thaing

Mr. Francis Mathaing Dengs

Head of the Bank

Director of Account

**Overview****Mission Statement**

1- To develop and promote agriculture sector in by supporting organized farmers through by giving them loans and advance machinaries in term of tractors , water pumps etc , supportingsmall producers , family income generating activities , rural devolpment and poverty reduction and realizing financial independence.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Agricultural Bank</b>	<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>
Consolidated Fund	4,119,573	1,700,723	7,399,061
21 - Wages and Salaries	1,700,723	1,700,723	3,287,016
22 - Use of Goods and Services	2,418,850	0	4,112,045

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
Promotes agriculture and reduces poverty	4,119,573	1,700,723	7,399,061
Agricultural Bank	4,119,573	1,700,723	7,399,061
<b>Totals</b>	<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
Consolidated Fund	4,119,573	1,700,723	7,399,061
Annual Allocations	4,119,573	1,700,723	7,399,061
Current Year Allocations	4,119,573	1,700,723	7,399,061

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Promotes agriculture and reduces poverty	0	0	0	0	0	0
Agricultural Bank	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sector: Natural Resources &amp; Rural De

Agricultural Bank

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,700,723</b>	<b>1,700,723</b>	<b>3,287,016</b>
211	Wages and Salaries	1,525,860	1,700,723	0
212	Incentives and Overtime	0	0	3,287,016
213	Pension Contributions	167,844	0	0
214	Social Benefits	7,019	0	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,418,850</b>	<b>0</b>	<b>4,112,045</b>
221	Travel	100,000	0	0
222	Staff training and other staff costs	50,000	0	224,929
223	Contracted services	528,850	0	1,786,012
224	Repairs and Maintenance	450,000	0	612,793
225	Utilities and Communications	525,000	0	0
226	Supplies, Tools and Materials	600,000	0	165,430
227	Other operating expenses	165,000	0	1,322,881
<b>Overall Total</b>		<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>

Sector: Natural Resources &amp; Rural De

**Agricultural Bank****Programme: Promotes agriculture and reduces poverty****Directorate: Agricultural Bank**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>
<b>Activity: Provide support to farmers</b>	<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>
21 Wages and Salaries	1,700,723	1,700,723	3,287,016
22 Use of Goods and Services	2,418,850	0	4,112,045
<b>Directorate Total</b>	<b>4,119,573</b>	<b>1,700,723</b>	<b>7,399,061</b>

## Sector: Natural Resources &amp; Rural De

## Agriculture &amp; Food Security

Hon. Kornelio Kon Ngo  
Hon. Acting Minister

Prof. Mathew Gordon Udo, John Ogoto Kanisio Le  
Undersecretary

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Agriculture &amp; Food Security</b>	<b>79,721,886</b>	<b>18,824,414</b>	<b>503,354,079</b>
<b>Consolidated Fund</b>	<b>66,501,886</b>	<b>18,824,414</b>	<b>82,431,324</b>
21 - Wages and Salaries	12,599,220	8,150,518	37,549,973
22 - Use of Goods and Services	15,480,007	5,943,203	26,881,351
23 - Transfers	38,422,659	4,730,693	18,000,000
<b>External Grant Funds</b>	<b>2,940,000</b>	<b>0</b>	<b>238,125,734</b>
22 - Use of Goods and Services	2,940,000	0	238,125,734
<b>External Loan Funds</b>	<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>
22 - Use of Goods and Services	10,280,000	0	157,205,438
28 - Capital Expenditure	0	0	25,591,583

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Agriculture &amp; Food Security</b>	<b>21,591,064</b>	<b>6,862,591</b>	<b>274,557,400</b>
Directorate of Agriculture, Production and Extension Services	13,443,736	4,403,988	15,935,523
Directorate of Food Security Analysis and Communications	0	0	50,260,051
Directorate of Food Security Policy Coordination	2,940,000	0	190,126,006
Directorate of Planning	439,793	158,794	3,793,347
Directorate of Research & Training (Agriculture and Forestry)	4,767,535	2,299,809	13,316,467
National Food Reserve	0	0	1,126,006
<b>Cooperatives &amp; Rural Dev</b>	<b>27,556,718</b>	<b>2,254,109</b>	<b>31,905,858</b>
Amadi Institute for Rural Development	877,871	509,426	4,379,747
Directorate of Co-operative Development	22,233,945	866,265	23,902,321
Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)	1,401,200	249,230	581,757
Directorate of Rural Development	3,043,702	629,188	3,042,033
<b>Support Services</b>	<b>30,574,104</b>	<b>9,707,714</b>	<b>196,890,821</b>
Administration and Finance (Agriculture and Forestry)	29,277,119	9,072,980	190,812,057
Administration and Finance (Cooperatives and Rural Development)	1,296,985	634,734	6,078,764
<b>Totals</b>	<b>79,721,886</b>	<b>18,824,414</b>	<b>503,354,079</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>66,501,886</b>	<b>18,824,414</b>	<b>82,431,324</b>
<b>Annual Allocations</b>	<b>66,501,886</b>	<b>18,824,414</b>	<b>82,431,324</b>
Current Year Allocations	66,501,886	18,824,414	82,431,324
<b>External Grant Funds</b>	<b>2,940,000</b>	<b>0</b>	<b>238,125,734</b>
<b>World Bank</b>	<b>0</b>	<b>0</b>	<b>189,000,000</b>
(WB) Emergency Food Crisis Response Project	0	0	189,000,000
<b>African Development Bank</b>	<b>0</b>	<b>0</b>	<b>49,125,734</b>
(ADB) Good Governance & Capacity Building in Natural Resource Management	0	0	49,125,734
<b>UNDP</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
(UNDP) AIMS	2,940,000	0	0
<b>External Loan Funds</b>	<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>
<b>World Bank</b>	<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>
(WB) Safety Net & Skills Development Project	10,280,000	0	182,797,021

## Sector: Natural Resources &amp; Rural De

## Agriculture &amp; Food Security

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
<b>Agriculture &amp; Food Security</b>	<b>580</b>	<b>375</b>	<b>205</b>	<b>0</b>	<b>189</b>	<b>564</b>
Directorate of Agriculture, Production and Extension Services	174	134	40	0	40	174
Directorate of Research & Training (Agriculture and Forestry)	287	222	65	0	51	273
Directorate of Planning	44	19	25	0	26	45
Directorate of Food Security Policy Coordination	25	0	25	0	24	24
Directorate of Food Security Analysis and Communications	25	0	25	0	24	24
National Food Reserve	25	0	25	0	24	24
<b>Cooperatives &amp; Rural Dev</b>	<b>214</b>	<b>133</b>	<b>81</b>	<b>0</b>	<b>77</b>	<b>210</b>
Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)	9	6	3	0	2	8
Directorate of Co-operative Development	83	50	33	0	32	82
Directorate of Rural Development	33	19	14	0	12	31
Amadi Institute for Rural Development	89	58	31	0	31	89
<b>Support Services</b>	<b>186</b>	<b>151</b>	<b>35</b>	<b>0</b>	<b>50</b>	<b>201</b>
Administration and Finance (Agriculture and Forestry)	100	76	24	0	31	107
Administration and Finance (Cooperatives and Rural Development)	86	75	11	0	19	94
<b>Totals</b>	<b>980</b>	<b>659</b>	<b>321</b>	<b>0</b>	<b>316</b>	<b>975</b>

**Budget Highlights**

## Sector: Natural Resources &amp; Rural De

## Agriculture &amp; Food Security

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>66,501,886</b>	<b>18,824,414</b>	<b>82,431,324</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>12,599,220</b>	<b>8,150,518</b>	<b>37,549,973</b>
211	Wages and Salaries	11,352,453	6,728,874	33,830,610
213	Pension Contributions	1,246,767	621,617	3,719,363
214	Social Benefits	0	800,027	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>15,480,007</b>	<b>5,943,203</b>	<b>26,881,351</b>
221	Travel	3,248,107	169,285	3,010,060
222	Staff training and other staff costs	1,935,080	0	4,147,885
223	Contracted services	0	494,898	5,712,467
224	Repairs and Maintenance	0	913,769	1,502,230
225	Utilities and Communications	967,540	16,620	3,115,110
226	Supplies, Tools and Materials	6,862,053	4,348,631	8,323,599
227	Other operating expenses	2,467,227	0	1,070,000
<b>23</b>	<b>Transfers</b>	<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
231	Transfers Conditional Salaries	7,264,920	3,632,453	0
232	Transfers Operating	2,196,460	1,098,240	18,000,000
233	Transfers Capital	5,699,370	0	0
235	Transfers to International Organizations	19,100,000	0	0
236	Transfers to Service Delivery Units	4,161,909	0	0
<b>External Grant Funds</b>		<b>2,940,000</b>	<b>0</b>	<b>238,125,734</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,940,000</b>	<b>0</b>	<b>238,125,734</b>
221	Travel	88,200	0	0
223	Contracted services	2,734,200	0	0
224	Repairs and Maintenance	58,800	0	0
226	Supplies, Tools and Materials	58,800	0	0
227	Other operating expenses	0	0	238,125,734
<b>External Loan Funds</b>		<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,280,000</b>	<b>0</b>	<b>157,205,438</b>
221	Travel	328,960	0	5,483,911
222	Staff training and other staff costs	0	0	3,655,940
223	Contracted services	9,591,240	0	116,990,093
224	Repairs and Maintenance	164,480	0	1,827,970
225	Utilities and Communications	30,840	0	7,311,881
226	Supplies, Tools and Materials	0	0	16,451,732
227	Other operating expenses	164,480	0	5,483,911
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>25,591,583</b>
282	Vehicles	0	0	23,763,613
283	Specialized Equipment	0	0	1,827,970
<b>Overall Total</b>		<b>79,721,886</b>	<b>18,824,414</b>	<b>503,354,079</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>23,763,613</b>
		23,763,613
<b>283</b>	<b>Specialized Equipment</b>	<b>1,827,970</b>
		1,827,970
<b>Total</b>		<b>25,591,583</b>

Sector: Natural Resources &amp; Rural De

Agriculture &amp; Food Security

**Programme: Agriculture & Food Security****Directorate: Directorate of Research & Training (Agriculture and Forestry)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,767,535</b>	<b>2,299,809</b>	<b>13,316,467</b>
<b>Activity: (A&amp;F) Research, Training &amp; Extension</b>	<b>4,767,535</b>	<b>2,299,809</b>	<b>13,316,467</b>
21 Wages and Salaries	3,967,535	2,299,809	9,716,467
22 Use of Goods and Services	0	0	3,600,000
23 Transfers	800,000	0	0
<b>Directorate Total</b>	<b>4,767,535</b>	<b>2,299,809</b>	<b>13,316,467</b>

**Directorate: Directorate of Agriculture, Production and Extension Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>13,443,736</b>	<b>4,403,988</b>	<b>15,935,523</b>
<b>Activity: (A&amp;F) Agriculture &amp; Production</b>	<b>13,443,736</b>	<b>4,403,988</b>	<b>15,935,523</b>
21 Wages and Salaries	2,629,384	1,516,394	7,089,663
22 Use of Goods and Services	8,514,352	2,887,594	8,845,860
23 Transfers	2,300,000	0	0
<b>Directorate Total</b>	<b>13,443,736</b>	<b>4,403,988</b>	<b>15,935,523</b>

**Directorate: Directorate of Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>439,793</b>	<b>158,794</b>	<b>3,793,347</b>
<b>Activity: (A&amp;F) Planning Policy</b>	<b>439,793</b>	<b>158,794</b>	<b>3,793,347</b>
21 Wages and Salaries	439,793	158,794	2,043,347
22 Use of Goods and Services	0	0	1,750,000
<b>Directorate Total</b>	<b>439,793</b>	<b>158,794</b>	<b>3,793,347</b>

**Directorate: Directorate of Food Security Policy Coordination**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>
<b>Activity: (A&amp;F) Food Security Policy Coordination</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>
21 Wages and Salaries	0	0	1,126,006
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>
<b>Funding Source: (WB) Emergency Food Crisis Response Project</b>	<b>0</b>	<b>0</b>	<b>189,000,000</b>
<b>Activity: (A&amp;F) Food Security Policy Coordination</b>	<b>0</b>	<b>0</b>	<b>189,000,000</b>
22 Use of Goods and Services	0	0	189,000,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>189,000,000</b>
<b>Funding Source: (UNDP) AIMS</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (A&amp;F) Food Security Policy Coordination</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,940,000	0	0
<b>Directorate Total</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>



Sector: Natural Resources &amp; Rural De

Agriculture &amp; Food Security

**Programme: Agriculture & Food Security****Directorate: Directorate of Food Security Analysis and Communications**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,134,317</b>
<b>Activity: (A&amp;F) Analysis &amp; Communications</b>	<b>0</b>	<b>0</b>	<b>1,134,317</b>
21 Wages and Salaries	0	0	1,134,317
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,134,317</b>
<b>Funding Source: (ADB) Good Governance &amp; Capacity Building in Natural Resource Management</b>	<b>0</b>	<b>0</b>	<b>49,125,734</b>
<b>Activity: (A&amp;F) Analysis &amp; Communications</b>	<b>0</b>	<b>0</b>	<b>49,125,734</b>
22 Use of Goods and Services	0	0	49,125,734
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>49,125,734</b>

**Directorate: National Food Reserve**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>
<b>Activity: (A&amp;F) National Food Reserve</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>
21 Wages and Salaries	0	0	1,126,006
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,126,006</b>

**Programme: Cooperatives & Rural Dev****Directorate: Directorate of Rural Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,043,702</b>	<b>629,188</b>	<b>3,042,033</b>
<b>Activity: (MAF) Community Development (support)</b>	<b>3,043,702</b>	<b>629,188</b>	<b>3,042,033</b>
21 Wages and Salaries	443,702	250,148	1,292,033
22 Use of Goods and Services	0	379,040	1,750,000
23 Transfers	2,600,000	0	0
<b>Directorate Total</b>	<b>3,043,702</b>	<b>629,188</b>	<b>3,042,033</b>

**Directorate: Directorate of Co-operative Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>22,233,945</b>	<b>866,265</b>	<b>23,902,321</b>
<b>Activity: (MAF) Co-operative Development</b>	<b>22,233,945</b>	<b>866,265</b>	<b>23,902,321</b>
21 Wages and Salaries	1,072,036	831,665	3,158,811
22 Use of Goods and Services	0	34,600	2,743,510
23 Transfers	21,161,909	0	18,000,000
<b>Directorate Total</b>	<b>22,233,945</b>	<b>866,265</b>	<b>23,902,321</b>

Sector: Natural Resources &amp; Rural De

Agriculture &amp; Food Security

**Programme: Cooperatives & Rural Dev****Directorate: Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,401,200</b>	<b>249,230</b>	<b>581,757</b>
<b>Activity: (MAF) Planning, Training, Research, Monitoring &amp; Evaluation</b>	<b>1,401,200</b>	<b>249,230</b>	<b>581,757</b>
21 Wages and Salaries	240,152	249,230	581,757
22 Use of Goods and Services	1,161,048	0	0
<b>Directorate Total</b>	<b>1,401,200</b>	<b>249,230</b>	<b>581,757</b>

**Directorate: Amadi Institute for Rural Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>877,871</b>	<b>509,426</b>	<b>4,379,747</b>
<b>Activity: (MAF) Amadi Institute for Rural Development</b>	<b>877,871</b>	<b>509,426</b>	<b>4,379,747</b>
21 Wages and Salaries	877,871	509,426	2,629,747
22 Use of Goods and Services	0	0	1,750,000
<b>Directorate Total</b>	<b>877,871</b>	<b>509,426</b>	<b>4,379,747</b>

Sector: Natural Resources &amp; Rural De

Agriculture &amp; Food Security

**Programme: Cooperatives & Rural Dev****Programme Transfers****Purpose of Transfers for Cooperatives & Rural Dev**

The purpose of transfers is to support CBOs, construction of community centers, offices and other office use in the states of South Sudan.

**Description of Transfers for Cooperatives & Rural Dev**

Visiting the states every year and gets financial reports of the usage of the money

**Allocation Principles**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	<b>(MAF) Co-operative Development</b>	<b>21,161,909</b>	<b>0</b>	<b>18,000,000</b>
	<b>232 - Transfers Operating</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
	10001 - All States	0	0	18,000,000
	<b>233 - Transfers Capital</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
	10200 - Central Equatoria	180,000	0	0
	10300 - Eastern Equatoria	180,000	0	0
	10400 - Jonglei	180,000	0	0
	10500 - Lakes	180,000	0	0
	10600 - Northern Bahr El-Ghazal	180,000	0	0
	10700 - Unity	180,000	0	0
	10800 - Upper Nile	180,000	0	0
	10900 - Warrap	180,000	0	0
	11000 - Western Bahr El-Ghazal	180,000	0	0
	11100 - Western Equatoria	180,000	0	0
	<b>235 - Transfers to International Organizations</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	18,000,000	0	0
	<b>236 - Transfers to Service Delivery Units</b>	<b>1,361,909</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	1,361,909	0	0
	<b>(MAF) Community Development (support)</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>
	<b>233 - Transfers Capital</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
	10200 - Central Equatoria	180,000	0	0
	10300 - Eastern Equatoria	180,000	0	0
	10400 - Jonglei	180,000	0	0
	10500 - Lakes	180,000	0	0
	10600 - Northern Bahr El-Ghazal	180,000	0	0
	10700 - Unity	180,000	0	0
	10800 - Upper Nile	180,000	0	0
	10900 - Warrap	180,000	0	0
	11000 - Western Bahr El-Ghazal	180,000	0	0
	11100 - Western Equatoria	180,000	0	0
	<b>236 - Transfers to Service Delivery Units</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	800,000	0	0
	<b>Total: Current Year Allocations</b>	<b>23,761,909</b>	<b>0</b>	<b>18,000,000</b>
	<b>Overall Total</b>	<b>23,761,909</b>	<b>0</b>	<b>18,000,000</b>

**Programme: Support Services**

Sector: Natural Resources &amp; Rural De

Agriculture &amp; Food Security

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

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget Jul -	Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,296,985</b>	<b>634,734</b>	<b>6,078,764</b>
<b>Activity: (A&amp;F) Administration and Finance (Cooperatives and Rural Development)</b>	<b>1,296,985</b>	<b>634,734</b>	<b>6,078,764</b>
21 Wages and Salaries	1,296,985	634,734	3,478,764
22 Use of Goods and Services	0	0	2,600,000
<b>Directorate Total</b>	<b>1,296,985</b>	<b>634,734</b>	<b>6,078,764</b>

**Directorate: Administration and Finance (Agriculture and Forestry)**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget Jul -	Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>18,997,119</b>	<b>9,072,980</b>	<b>8,015,036</b>
<b>Activity: (A&amp;F) Administration and Finance (Agriculture and Forestry)</b>	<b>7,436,369</b>	<b>4,342,287</b>	<b>8,015,036</b>
21 Wages and Salaries	1,631,762	1,700,318	4,173,055
22 Use of Goods and Services	5,804,607	2,641,969	3,841,981
<b>Activity: (A&amp;F) Management of State Operations (Agriculture and Forestry)</b>	<b>11,560,750</b>	<b>4,730,693</b>	<b>0</b>
23 Transfers	11,560,750	4,730,693	0
<b>Directorate Total</b>	<b>18,997,119</b>	<b>9,072,980</b>	<b>8,015,036</b>
<b>Funding Source: (WB) Safety Net &amp; Skills Development Project</b>	<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>
<b>Activity: (A&amp;F) Administration and Finance (Agriculture and Forestry)</b>	<b>0</b>	<b>0</b>	<b>182,797,021</b>
22 Use of Goods and Services	0	0	157,205,438
28 Capital Expenditure	0	0	25,591,583
<b>Activity: (A&amp;F) Safety Net and Skills Development Project</b>	<b>10,280,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	10,280,000	0	0
<b>Directorate Total</b>	<b>10,280,000</b>	<b>0</b>	<b>182,797,021</b>

## Sector: Natural Resources &amp; Rural De

## Environment &amp; Forestry

Hon. Josephine Napwon Ngoya  
Minister

Mr. Joseph Africano Bertel  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Environment &amp; Forestry</b>	<b>15,851,116</b>	<b>3,306,650</b>	<b>31,328,698</b>
Consolidated Fund	15,851,116	3,306,650	31,328,698
21 - Wages and Salaries	5,809,482	2,724,850	11,245,430
22 - Use of Goods and Services	10,041,634	581,800	20,083,268

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Environmental Management</b>	<b>4,440,932</b>	<b>1,976,437</b>	<b>17,196,354</b>
Climate Change and Meterorology	248,957	0	2,012,054
Directorate of Forestry	1,838,273	1,094,677	5,164,412
Environmental Education and Information	418,554	188,874	2,356,629
Environmental Management	663,728	257,108	2,873,425
Environmental Planning and Sustainable Development	599,240	222,512	2,291,680
Wetlands and Biodiversity	672,180	213,266	2,498,154
<b>Support Services</b>	<b>11,410,184</b>	<b>1,330,213</b>	<b>14,132,344</b>
Administration and Finance / Minister's Office (Env)	11,410,184	1,330,213	14,132,344
<b>Totals</b>	<b>15,851,116</b>	<b>3,306,650</b>	<b>31,328,698</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>15,851,116</b>	<b>3,306,650</b>	<b>31,328,698</b>
Annual Allocations	15,851,116	3,306,650	31,328,698
Current Year Allocations	15,851,116	3,306,650	31,328,698

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Environmental Management</b>	<b>182</b>	<b>124</b>	<b>58</b>	<b>18</b>	<b>9</b>	<b>151</b>
Directorate of Forestry	98	82	16	0	0	82
Environmental Management	22	11	11	6	4	21
Environmental Planning and Sustainable Development	19	8	11	4	0	12
Environmental Education and Information	15	9	6	2	2	13
Wetlands and Biodiversity	21	11	10	2	3	16
Climate Change and Meterorology	7	3	4	4	0	7
<b>Support Services</b>	<b>86</b>	<b>67</b>	<b>19</b>	<b>15</b>	<b>0</b>	<b>82</b>
Administration and Finance / Minister's Office (Env)	86	67	19	15	0	82
<b>Totals</b>	<b>268</b>	<b>191</b>	<b>77</b>	<b>33</b>	<b>9</b>	<b>233</b>

## Sector: Natural Resources &amp; Rural De

## Environment &amp; Forestry

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>15,851,116</b>	<b>3,306,650</b>	<b>31,328,698</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>5,809,482</b>	<b>2,724,850</b>	<b>11,245,430</b>
211	Wages and Salaries	5,233,770	2,483,949	10,125,078
212	Incentives and Overtime	0	0	6,596
213	Pension Contributions	575,712	240,901	1,113,756
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,041,634</b>	<b>581,800</b>	<b>20,083,268</b>
221	Travel	1,788,378	281,800	3,773,988
222	Staff training and other staff costs	580,764	0	5,953,202
223	Contracted services	4,583,843	0	3,445,430
224	Repairs and Maintenance	809,463	0	1,359,833
225	Utilities and Communications	625,278	0	881,300
226	Supplies, Tools and Materials	1,394,175	300,000	3,696,490
227	Other operating expenses	259,733	0	973,025
<b>Overall Total</b>		<b>15,851,116</b>	<b>3,306,650</b>	<b>31,328,698</b>

Sector: Natural Resources &amp; Rural De

Environment &amp; Forestry

**Programme: Environmental Management****Directorate: Environmental Education and Information**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>418,554</b>	<b>188,874</b>	<b>2,356,629</b>
<b>Activity: (MoE) Raise environmental awareness through education and dissemination of information</b>	<b>418,554</b>	<b>188,874</b>	<b>2,356,629</b>
21 Wages and Salaries	418,554	188,874	856,629
22 Use of Goods and Services	0	0	1,500,000
<b>Directorate Total</b>	<b>418,554</b>	<b>188,874</b>	<b>2,356,629</b>

**Directorate: Environmental Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>663,728</b>	<b>257,108</b>	<b>2,873,425</b>
<b>Activity: (MoE) Prevention and control of pollution and ensure environmental compliance</b>	<b>663,728</b>	<b>257,108</b>	<b>2,873,425</b>
21 Wages and Salaries	663,728	257,108	1,373,425
22 Use of Goods and Services	0	0	1,500,000
<b>Directorate Total</b>	<b>663,728</b>	<b>257,108</b>	<b>2,873,425</b>

**Directorate: Environmental Planning and Sustainable Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>599,240</b>	<b>222,512</b>	<b>2,291,680</b>
<b>Activity: (MoE) Environmental profiling and enhancing sustainable development</b>	<b>599,240</b>	<b>222,512</b>	<b>2,291,680</b>
21 Wages and Salaries	599,240	222,512	791,680
22 Use of Goods and Services	0	0	1,500,000
<b>Directorate Total</b>	<b>599,240</b>	<b>222,512</b>	<b>2,291,680</b>

**Directorate: Wetlands and Biodiversity**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>672,180</b>	<b>213,266</b>	<b>2,498,154</b>
<b>Activity: (MoE) Protection, Conservation and Management of wetlands and biodiversity</b>	<b>672,180</b>	<b>213,266</b>	<b>2,498,154</b>
21 Wages and Salaries	672,180	213,266	998,154
22 Use of Goods and Services	0	0	1,500,000
<b>Directorate Total</b>	<b>672,180</b>	<b>213,266</b>	<b>2,498,154</b>

Sector: Natural Resources &amp; Rural De

Environment &amp; Forestry

**Programme: Environmental Management****Directorate: Directorate of Forestry**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,838,273</b>	<b>1,094,677</b>	<b>5,164,412</b>
<b>Activity: (A&amp;F) Forestry</b>	<b>1,838,273</b>	<b>1,094,677</b>	<b>5,164,412</b>
21 Wages and Salaries	1,838,273	1,094,677	3,895,840
22 Use of Goods and Services	0	0	1,268,572
<b>Directorate Total</b>	<b>1,838,273</b>	<b>1,094,677</b>	<b>5,164,412</b>

**Directorate: Climate Change and Meterorology**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>248,957</b>	<b>0</b>	<b>2,012,054</b>
<b>Activity: (MoE) To offer meteorological services and enhance climate change response and resillience</b>	<b>248,957</b>	<b>0</b>	<b>2,012,054</b>
21 Wages and Salaries	248,957	0	512,054
22 Use of Goods and Services	0	0	1,500,000
<b>Directorate Total</b>	<b>248,957</b>	<b>0</b>	<b>2,012,054</b>

**Programme: Support Services****Directorate: Administration and Finance / Minister's Office (Env)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>11,410,184</b>	<b>1,330,213</b>	<b>14,132,344</b>
<b>Activity: (ESD) General Administration</b>	<b>11,410,184</b>	<b>1,330,213</b>	<b>14,132,344</b>
21 Wages and Salaries	1,368,550	748,413	2,817,648
22 Use of Goods and Services	10,041,634	581,800	11,314,696
<b>Directorate Total</b>	<b>11,410,184</b>	<b>1,330,213</b>	<b>14,132,344</b>



Sector: Natural Res. &amp; Rural Dev.

Land Commission

Hon. Robert Lado Benjamin Lowki  
ChairpersonMr. Husting Lemi Surur  
Executive Director**Overview****Mission Statement**

Develop and implement land policies and laws for South Sudan.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Land Commission</b>	<b>2,454,180</b>	<b>614,371</b>	<b>3,878,880</b>
Consolidated Fund	2,454,180	614,371	3,878,880
21 - Wages and Salaries	1,002,870	514,371	1,805,159
22 - Use of Goods and Services	1,451,310	100,000	2,073,721

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Land Management</b>	<b>647,074</b>	<b>293,694</b>	<b>1,088,810</b>
Land Mediation and Arbitration	122,536	30,516	339,893
Land Policy and Law (policy)	524,538	263,178	748,917
<b>Support Services</b>	<b>1,807,106</b>	<b>320,677</b>	<b>2,790,070</b>
Administration & Finance (LC)	1,807,106	320,677	2,790,070
<b>Totals</b>	<b>2,454,180</b>	<b>614,371</b>	<b>3,878,880</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>2,454,180</b>	<b>614,371</b>	<b>3,878,880</b>
Annual Allocations	2,454,180	614,371	3,878,880
Current Year Allocations	2,454,180	614,371	3,878,880

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Land Management</b>	<b>13</b>	<b>9</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>13</b>
Land Policy and Law (policy)	9	6	3	3	0	9
Land Mediation and Arbitration	4	3	1	0	1	4
<b>Support Services</b>	<b>25</b>	<b>18</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>25</b>
Administration & Finance (LC)	25	18	7	0	7	25
<b>Totals</b>	<b>38</b>	<b>27</b>	<b>11</b>	<b>3</b>	<b>8</b>	<b>38</b>

Sector: Natural Res. &amp; Rural Dev

Land Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>2,454,180</b>	<b>614,371</b>	<b>3,878,880</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,002,870</b>	<b>514,371</b>	<b>1,805,159</b>
211	Wages and Salaries	759,081	420,795	1,626,270
212	Incentives and Overtime	160,292	0	0
213	Pension Contributions	83,497	45,576	178,889
214	Social Benefits	0	48,000	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,451,310</b>	<b>100,000</b>	<b>2,073,721</b>
221	Travel	90,000	0	138,688
222	Staff training and other staff costs	45,000	0	136,352
223	Contracted services	500,000	0	610,551
224	Repairs and Maintenance	229,865	0	542,358
225	Utilities and Communications	75,000	0	30,000
226	Supplies, Tools and Materials	440,000	100,000	580,772
227	Other operating expenses	71,445	0	35,000
<b>Overall Total</b>		<b>2,454,180</b>	<b>614,371</b>	<b>3,878,880</b>

Sector: Natural Res. &amp; Rural Dev.

Land Commission

**Programme: Land Management****Directorate: Land Mediation and Arbitration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>122,536</b>	<b>30,516</b>	<b>339,893</b>
<b>Activity: (LND) Mediation and Arbitration to resolve land disputes</b>	<b>122,536</b>	<b>30,516</b>	<b>339,893</b>
21 Wages and Salaries	59,686	30,516	241,205
22 Use of Goods and Services	62,850	0	98,688
<b>Directorate Total</b>	<b>122,536</b>	<b>30,516</b>	<b>339,893</b>

**Directorate: Land Policy and Law (policy)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>524,538</b>	<b>263,178</b>	<b>748,917</b>
<b>Activity: (LND) Develop land policy and regulate land use</b>	<b>524,538</b>	<b>263,178</b>	<b>748,917</b>
21 Wages and Salaries	437,738	263,178	600,885
22 Use of Goods and Services	86,800	0	148,032
<b>Directorate Total</b>	<b>524,538</b>	<b>263,178</b>	<b>748,917</b>

**Programme: Support Services****Directorate: Administration & Finance (LC)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,807,106</b>	<b>320,677</b>	<b>2,790,070</b>
<b>Activity: (LND) General Administration</b>	<b>1,807,106</b>	<b>320,677</b>	<b>2,790,070</b>
21 Wages and Salaries	505,446	220,677	963,069
22 Use of Goods and Services	1,301,660	100,000	1,827,001
<b>Directorate Total</b>	<b>1,807,106</b>	<b>320,677</b>	<b>2,790,070</b>

## Sector: Natural Resources &amp; Rural De

## Livestock &amp; Fisheries Industry

Hon. James Janga Duku  
Hon. Minister

Dr. Makuei Malual Kang  
Accounting Officer

**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Livestock &amp; Fisheries Industry</b>	<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>
Consolidated Fund	17,138,935	6,129,313	27,498,798
21 - Wages and Salaries	4,198,797	2,096,302	9,264,411
22 - Use of Goods and Services	5,805,240	1,937,031	7,902,231
23 - Transfers	7,134,898	2,095,980	10,332,156

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Animal Resources and Fisheries</b>	<b>12,094,665</b>	<b>3,466,474</b>	<b>9,127,957</b>
Animal Production Directorate	675,341	292,669	1,403,049
Directorate of Fisheries	454,516	199,230	1,258,127
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	7,134,898	2,095,980	0
Planning	540,389	156,456	1,248,890
Research & Training Directorate	1,395,124	391,881	3,032,175
Veterinary Services	1,894,397	330,258	2,185,716
<b>Support Services</b>	<b>5,044,270</b>	<b>2,662,839</b>	<b>18,370,841</b>
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	5,044,270	2,662,839	18,370,841
<b>Totals</b>	<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>
<b>Annual Allocations</b>	<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>
Current Year Allocations	17,138,935	6,129,313	27,498,798

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Animal Resources and Fisheries</b>	<b>117</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>
Planning	12	12	0	0	0	12
Veterinary Services	26	26	0	0	0	26
Animal Production Directorate	13	13	0	0	0	13
Directorate of Fisheries	13	13	0	0	0	13
Research & Training Directorate	53	53	0	0	0	53
<b>Support Services</b>	<b>90</b>	<b>88</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>90</b>
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	90	88	2	2	0	90
<b>Totals</b>	<b>207</b>	<b>205</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>207</b>

Sector: Natural Res. &amp; Rural Dev.

Livestock &amp; Fisheries Industry

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>4,198,797</b>	<b>2,096,302</b>	<b>9,264,411</b>
211	Wages and Salaries	3,781,359	1,934,731	8,346,318
212	Incentives and Overtime	1,491	0	0
213	Pension Contributions	415,947	161,571	918,093
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>1,937,031</b>	<b>7,902,231</b>
221	Travel	420,000	26,660	1,453,389
222	Staff training and other staff costs	445,240	0	550,000
223	Contracted services	260,000	132,037	766,100
224	Repairs and Maintenance	1,280,714	0	1,590,000
225	Utilities and Communications	480,000	0	700,000
226	Supplies, Tools and Materials	2,703,249	1,778,334	2,507,032
227	Other operating expenses	216,037	0	335,710
<b>23</b>	<b>Transfers</b>	<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
231	Transfers Conditional Salaries	3,342,000	1,671,000	10,332,156
232	Transfers Operating	850,000	424,980	0
233	Transfers Capital	2,942,898	0	0
<b>Overall Total</b>		<b>17,138,935</b>	<b>6,129,313</b>	<b>27,498,798</b>

Sector: Natural Res. &amp; Rural Dev.

Livestock &amp; Fisheries Industry

**Programme: Animal Resources and Fisheries****Directorate: Minister's Office, Admin & Finance (Animal Resources and Fisheries)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,134,898</b>	<b>2,095,980</b>	<b>0</b>
<b>Activity: (ARF) Management of State Operations</b>	<b>7,134,898</b>	<b>2,095,980</b>	<b>0</b>
23 Transfers	7,134,898	2,095,980	0
<b>Directorate Total</b>	<b>7,134,898</b>	<b>2,095,980</b>	<b>0</b>

**Directorate: Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>540,389</b>	<b>156,456</b>	<b>1,248,890</b>
<b>Activity: (ARF) Planning and Documentation</b>	<b>540,389</b>	<b>156,456</b>	<b>1,248,890</b>
21 Wages and Salaries	335,270	156,456	747,858
22 Use of Goods and Services	205,119	0	501,032
<b>Directorate Total</b>	<b>540,389</b>	<b>156,456</b>	<b>1,248,890</b>

**Directorate: Research & Training Directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,395,124</b>	<b>391,881</b>	<b>3,032,175</b>
<b>Activity: (ARF) Research &amp; Natural Resources</b>	<b>1,395,124</b>	<b>391,881</b>	<b>3,032,175</b>
21 Wages and Salaries	1,190,005	391,881	2,462,175
22 Use of Goods and Services	205,119	0	570,000
<b>Directorate Total</b>	<b>1,395,124</b>	<b>391,881</b>	<b>3,032,175</b>

**Directorate: Veterinary Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,894,397</b>	<b>330,258</b>	<b>2,185,716</b>
<b>Activity: (ARF) Veterinary Services</b>	<b>1,894,397</b>	<b>330,258</b>	<b>2,185,716</b>
21 Wages and Salaries	714,278	330,258	1,455,716
22 Use of Goods and Services	1,180,119	0	730,000
<b>Directorate Total</b>	<b>1,894,397</b>	<b>330,258</b>	<b>2,185,716</b>

**Directorate: Animal Production Directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>675,341</b>	<b>292,669</b>	<b>1,403,049</b>
<b>Activity: (ARF) Animal Production &amp; Range Management</b>	<b>675,341</b>	<b>292,669</b>	<b>1,403,049</b>
21 Wages and Salaries	470,222	266,009	883,049
22 Use of Goods and Services	205,119	26,660	520,000
<b>Directorate Total</b>	<b>675,341</b>	<b>292,669</b>	<b>1,403,049</b>

Sector: Natural Resources &amp; Rural De

Livestock &amp; Fisheries Industry

**Programme: Animal Resources and Fisheries****Directorate: Directorate of Fisheries**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>454,516</b>	<b>199,230</b>	<b>1,258,127</b>
<b>Activity: (ARF) Fisheries &amp; Aquaculture Development</b>	<b>454,516</b>	<b>199,230</b>	<b>1,258,127</b>
21 Wages and Salaries	249,397	199,230	738,127
22 Use of Goods and Services	205,119	0	520,000
<b>Directorate Total</b>	<b>454,516</b>	<b>199,230</b>	<b>1,258,127</b>

**Programme: Support Services****Directorate: Minister's Office, Admin & Finance (Animal Resources and Fisheries)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,044,270</b>	<b>2,662,839</b>	<b>18,370,841</b>
<b>Activity: (ARF) General Administration</b>	<b>5,044,270</b>	<b>2,662,839</b>	<b>18,370,841</b>
21 Wages and Salaries	1,239,625	752,468	2,977,486
22 Use of Goods and Services	3,804,645	1,910,371	5,061,199
23 Transfers	0	0	10,332,156
<b>Directorate Total</b>	<b>5,044,270</b>	<b>2,662,839</b>	<b>18,370,841</b>

Sector: Natural Resources &amp; Rural De

Livestock &amp; Fisheries Industry

**Programme: Support Services****Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(A&amp;F) Management of State Operations (Agriculture and Forestry)</b>		<b>11,560,750</b>	<b>4,730,693</b>	<b>0</b>
<b>231 - Transfers Conditional Salaries</b>		<b>7,264,920</b>	<b>3,632,453</b>	<b>0</b>
10200	Central Equatoria	2,945,439	1,472,718	0
10300	Eastern Equatoria	490,812	245,405	0
11300	Greater Pibor Administrative Area	0	46,131	0
10400	Jonglei	208,956	58,347	0
10500	Lakes	134,086	67,044	0
10600	Northern Bahr El-Ghazal	1,441,716	720,852	0
10700	Unity	832,115	416,058	0
10900	Warrap	206,220	103,110	0
11000	Western Bahr El-Ghazal	40,920	20,460	0
11100	Western Equatoria	964,656	482,328	0
<b>232 - Transfers Operating</b>		<b>2,196,460</b>	<b>1,098,240</b>	<b>0</b>
10200	Central Equatoria	219,646	109,824	0
10300	Eastern Equatoria	219,646	109,824	0
10400	Jonglei	219,646	109,824	0
10500	Lakes	219,646	109,824	0
10600	Northern Bahr El-Ghazal	219,646	109,824	0
10700	Unity	219,646	109,824	0
10800	Upper Nile	219,646	109,824	0
10900	Warrap	219,646	109,824	0
11000	Western Bahr El-Ghazal	219,646	109,824	0
11100	Western Equatoria	219,646	109,824	0
<b>233 - Transfers Capital</b>		<b>2,099,370</b>	<b>0</b>	<b>0</b>
10200	Central Equatoria	209,937	0	0
10300	Eastern Equatoria	209,937	0	0
10400	Jonglei	209,937	0	0
10500	Lakes	209,937	0	0
10600	Northern Bahr El-Ghazal	209,937	0	0
10700	Unity	209,937	0	0
10800	Upper Nile	209,937	0	0
10900	Warrap	209,937	0	0
11000	Western Bahr El-Ghazal	209,937	0	0
11100	Western Equatoria	209,937	0	0
<b>Total: Current Year Allocations</b>		<b>11,560,750</b>	<b>4,730,693</b>	<b>0</b>
<b>Overall Total</b>		<b>11,560,750</b>	<b>4,730,693</b>	<b>0</b>
Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(ARF) General Administration</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>
<b>231 - Transfers Conditional Salaries</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>
10001	All States	0	0	10,332,156
<b>Total: Current Year Allocations</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>



## Sector: Natural Resources &amp; Rural De

## Tourism

Hon. Nunu Kumba  
Minister

Mr. Charles Yosam Acire  
Accounting

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Tourism</b>	<b>9,058,573</b>	<b>3,940,032</b>	<b>18,956,675</b>
Consolidated Fund	9,058,573	3,940,032	18,956,675
21 - Wages and Salaries	3,405,284	2,460,699	8,760,364
22 - Use of Goods and Services	5,653,289	1,479,333	10,196,311

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Support Services</b>	<b>6,929,108</b>	<b>1,479,333</b>	<b>8,567,767</b>
Ministers Office, Directorate of Admin. and Finance (Tourism)	6,929,108	1,479,333	8,567,767
<b>Tourism</b>	<b>2,129,465</b>	<b>2,460,699</b>	<b>10,388,908</b>
Directorate of Tourism	2,129,465	2,460,699	10,388,908
<b>Totals</b>	<b>9,058,573</b>	<b>3,940,032</b>	<b>18,956,675</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>9,058,573</b>	<b>3,940,032</b>	<b>18,956,675</b>
Annual Allocations	9,058,573	3,940,032	18,956,675
Current Year Allocations	9,058,573	3,940,032	18,956,675

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Support Services</b>	<b>94</b>	<b>73</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>94</b>
Ministers Office, Directorate of Admin. and Finance (Tourism)	94	73	21	0	21	94
<b>Tourism</b>	<b>128</b>	<b>110</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>128</b>
Directorate of Tourism	128	110	18	0	18	128
<b>Totals</b>	<b>222</b>	<b>183</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>222</b>

### Budget Highlights

Development and Rehabilitation of tourist facilities in areas of attractions.

## Sector: Natural Resources &amp; Rural De

## Tourism

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>9,058,573</b>	<b>3,940,032</b>	<b>18,956,675</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,405,284</b>	<b>2,460,699</b>	<b>8,760,364</b>
211	Wages and Salaries	3,044,877	1,441,731	7,892,682
212	Incentives and Overtime	25,983	0	0
213	Pension Contributions	334,424	157,195	867,682
214	Social Benefits	0	861,773	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,653,289</b>	<b>1,479,333</b>	<b>10,196,311</b>
221	Travel	312,642	43,693	2,350,000
222	Staff training and other staff costs	137,358	0	673,000
223	Contracted services	950,000	93,473	2,090,000
224	Repairs and Maintenance	996,338	51,250	1,350,000
225	Utilities and Communications	892,951	0	762,284
226	Supplies, Tools and Materials	1,394,000	940,917	2,245,738
227	Other operating expenses	970,000	350,000	725,289
<b>Overall Total</b>		<b>9,058,573</b>	<b>3,940,032</b>	<b>18,956,675</b>

Sector: Natural Resources &amp; Rural De

Tourism

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,929,108</b>	<b>1,479,333</b>	<b>8,567,767</b>
<b>Activity: (TOU) General Administration</b>	<b>6,929,108</b>	<b>1,479,333</b>	<b>8,567,767</b>
21 Wages and Salaries	1,275,819	0	4,024,745
22 Use of Goods and Services	5,653,289	1,479,333	4,543,022
<b>Directorate Total</b>	<b>6,929,108</b>	<b>1,479,333</b>	<b>8,567,767</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,129,465</b>	<b>2,460,699</b>	<b>10,388,908</b>
<b>Activity: Tourism</b>	<b>2,129,465</b>	<b>2,460,699</b>	<b>10,388,908</b>
21 Wages and Salaries	2,129,465	2,460,699	4,735,619
22 Use of Goods and Services	0	0	5,653,289
<b>Directorate Total</b>	<b>2,129,465</b>	<b>2,460,699</b>	<b>10,388,908</b>

## Sector: Natural Resources &amp; Rural Dev.

## Wildlife Conservation

Hon. Nunu Kumba  
Minister

Mr. Charles Yosam Acire  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Wildlife Conservation</b>	<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>
Consolidated Fund	245,929,745	146,017,210	579,167,859
21 - Wages and Salaries	39,968,044	40,976,966	121,294,768
22 - Use of Goods and Services	5,803,677	4,937,876	11,807,939
23 - Transfers	200,158,024	100,102,368	446,065,152

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Wildlife</b>	<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>
Boma National Park	3,191,112	1,645,428	15,384,200
Boma Training Centre	4,526,802	5,663,730	9,918,085
Luri Training Centre	10,014,828	6,354,126	47,385,340
Nimule National Park	2,686,404	1,351,614	6,594,771
Wildlife Conservation	225,510,599	131,002,312	499,885,463
<b>Totals</b>	<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>
Annual Allocations	245,929,745	146,017,210	579,167,859
Current Year Allocations	245,929,745	146,017,210	579,167,859

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Wildlife</b>	<b>0</b>	<b>3,274</b>	<b>-3,274</b>	<b>0</b>	<b>0</b>
Wildlife Conservation	0	1,013	-1,013	0	0	1,013
Nimule National Park	0	207	-207	0	0	207
Boma National Park	0	389	-389	0	0	389
Boma Training Centre	0	345	-345	0	0	345
Luri Training Centre	0	1,320	-1,320	0	0	1,320
<b>Totals</b>	<b>0</b>	<b>3,274</b>	<b>-3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>

Sector: Natural Resources &amp; Rural Dev.

Wildlife Conservation

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>39,968,044</b>	<b>40,976,966</b>	<b>121,294,768</b>
211	Wages and Salaries	36,007,248	33,174,954	109,274,568
212	Incentives and Overtime	0	905,640	0
213	Pension Contributions	3,960,796	3,516,240	12,020,200
214	Social Benefits	0	3,380,132	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,803,677</b>	<b>4,937,876</b>	<b>11,807,939</b>
221	Travel	250,000	314,002	1,812,642
222	Staff training and other staff costs	250,000	0	1,537,356
223	Contracted services	500,000	156,000	250,389
224	Repairs and Maintenance	1,000,000	1,308,674	1,075,978
225	Utilities and Communications	255,292	0	924,623
226	Supplies, Tools and Materials	3,500,000	2,959,200	4,926,951
227	Other operating expenses	48,385	200,000	1,280,000
<b>23</b>	<b>Transfers</b>	<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
231	Transfers Conditional Salaries	197,408,024	98,789,888	443,401,706
232	Transfers Operating	2,750,000	1,312,480	2,663,446
<b>Overall Total</b>		<b>245,929,745</b>	<b>146,017,210</b>	<b>579,167,859</b>

Sector: Natural Resources &amp; Rural Dev.

Wildlife Conservation

**Programme: Wildlife****Directorate: Luri Training Centre**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,014,828</b>	<b>6,354,126</b>	<b>47,385,340</b>
<b>Activity: (WLD) Luri Training Centre</b>	<b>10,014,828</b>	<b>6,354,126</b>	<b>47,385,340</b>
21 Wages and Salaries	10,014,828	6,354,126	47,385,340
<b>Directorate Total</b>	<b>10,014,828</b>	<b>6,354,126</b>	<b>47,385,340</b>

**Directorate: Nimule National Park**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,686,404</b>	<b>1,351,614</b>	<b>6,594,771</b>
<b>Activity: (WLD) Nimule National Park</b>	<b>2,686,404</b>	<b>1,351,614</b>	<b>6,594,771</b>
21 Wages and Salaries	2,686,404	1,351,614	6,594,771
<b>Directorate Total</b>	<b>2,686,404</b>	<b>1,351,614</b>	<b>6,594,771</b>

**Directorate: Wildlife Conservation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>225,510,599</b>	<b>131,002,312</b>	<b>499,885,463</b>
<b>Activity: (WLD) Wildlife Conservation</b>	<b>225,510,599</b>	<b>131,002,312</b>	<b>499,885,463</b>
21 Wages and Salaries	19,548,898	25,962,068	42,012,372
22 Use of Goods and Services	5,803,677	4,937,876	11,807,939
23 Transfers	200,158,024	100,102,368	446,065,152
<b>Directorate Total</b>	<b>225,510,599</b>	<b>131,002,312</b>	<b>499,885,463</b>

**Directorate: Boma Training Centre**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,526,802</b>	<b>5,663,730</b>	<b>9,918,085</b>
<b>Activity: (WLD) Boma Training Centre</b>	<b>4,526,802</b>	<b>5,663,730</b>	<b>9,918,085</b>
21 Wages and Salaries	4,526,802	5,663,730	9,918,085
<b>Directorate Total</b>	<b>4,526,802</b>	<b>5,663,730</b>	<b>9,918,085</b>

**Directorate: Boma National Park**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,191,112</b>	<b>1,645,428</b>	<b>15,384,200</b>
<b>Activity: (WLD) Boma National Park</b>	<b>3,191,112</b>	<b>1,645,428</b>	<b>15,384,200</b>
21 Wages and Salaries	3,191,112	1,645,428	15,384,200
<b>Directorate Total</b>	<b>3,191,112</b>	<b>1,645,428</b>	<b>15,384,200</b>

Sector: Natural Resources &amp; Rural Dev.

Wildlife Conservation

**Programme: Wildlife****Programme Transfers****Purpose of Transfers for Wildlife**

The purpose of the state and county transfer is to facilitate the day-to-day Wildlife management conservation, protection and educational development to the communities.

**Description of Transfers for Wildlife**

Salaries and allowance for state / counties-based on Wildlife staffs on SSEPS

Operating: to run the cost of the state / Counties Wildlife unit, game reserves out post.

**Allocation Principles**

Allocation is done according to the state headquarter and Counties manpower.

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(WLD) Wildlife Conservation</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>231 - Transfers Conditional Salaries</b>		<b>197,408,024</b>	<b>98,789,888</b>	<b>443,401,706</b>
10001	- All States	0	0	443,401,706
10200	- Central Equatoria	17,792,924	8,974,248	0
10300	- Eastern Equatoria	13,161,720	6,567,223	0
11300	- Greater Pibor Administrative Area	10,314,076	2,578,518	0
10400	- Jonglei	33,755,092	16,462,020	0
10500	- Lakes	18,653,556	9,151,953	0
10600	- Northern Bahr El-Ghazal	15,737,768	7,781,733	0
10700	- Unity	16,633,432	11,278,062	0
10800	- Upper Nile	24,809,820	12,948,804	0
10900	- Warrap	16,427,198	8,104,164	0
11000	- Western Bahr El-Ghazal	20,553,308	10,097,841	0
11100	- Western Equatoria	9,569,130	4,845,322	0
<b>232 - Transfers Operating</b>		<b>2,750,000</b>	<b>1,312,480</b>	<b>2,663,446</b>
10001	- All States	0	0	2,663,446
10200	- Central Equatoria	250,000	124,998	0
10300	- Eastern Equatoria	250,000	124,998	0
11300	- Greater Pibor Administrative Area	250,000	62,499	0
10400	- Jonglei	250,000	124,998	0
10500	- Lakes	250,000	124,998	0
10600	- Northern Bahr El-Ghazal	250,000	124,999	0
10700	- Unity	250,000	124,998	0
10800	- Upper Nile	250,000	124,998	0
10900	- Warrap	250,000	124,998	0
11000	- Western Bahr El-Ghazal	250,000	124,998	0
11100	- Western Equatoria	250,000	124,998	0
<b>Total: Current Year Allocations</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>Overall Total</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>

# Sector Aid Table

## Natural Resources & Rural Development

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>189</b>
Emergency Food Crisis Response Project	World Bank	MoAFC&RD	189
<b>On-plan</b>			<b>6,793</b>
Food Security & Livelihoods - BRACE	UK, AUSAid	WFP, ACTED	1,267
Economic Growth-Agricultural Programs	USA		513
Fortifying Equality & Economic Driver	Canada	World Vision Canada	436
Food security and agricultural development	Germany	GIZ	373
Urban Food Security, Livelihood and Markets	UK, AUSAid	GIZ	363
Adjustment of farming methods to climate change	Germany	GIZ	330
Food for Work Program	Canada	WFP	319
Biodiversity and Wildlife Conservation	USA		282
Improving Fisheries in Upper Nile	Canada	UNIDO	222
Building Resilient Ag Production	Canada	Agriteam Canada	181
Stabilisation of Food Security in Northern Bahr El Gazal	Germany	Agro Action, Welthungerhilfe	172
Regional Food Security through Transitional Aid	Germany	GIZ	157
Strengthening Livelihoods	Canada	Vets Without Borders	123
Food and Nutrition Assistance for Relief and Recovery	Germany	WFP	117
Integrated program for nutrition security in the counties	Germany	Johanniter-Unfall-Hilfe e.V.	109
Food Security and Livelihoods Assistance	Canada	Samaritan's Purse Canada	108
Strengthening resilience of IDPs in Panijiar County.	Germany	Agro Action, Welthungerhilfe	102
Strengthening of livelihoods to build resilience	Germany	Agro Action, Welthungerhilfe	99
Integrated food security and WASH	Germany	HELP - Hilfe zur Selbsthilfe	97
Food Security, Livelihoods and Market Participation	Canada	Cath. Org. for Dev. & Peace	91
Irrigation Techniques and Training for Farmers	Canada	VSF Germany	91
Food Production/Market Particip. of Farmers/Fisherfolk	Canada	Norwegian Refugee Council	91
Strengthen resilience at local level, including women	Denmark	FAO	79
Food Security by agricultural and marketing capacities	Germany	MALTESER	74
Nutrition sensitive agricultural prodn. in Maridi County	Germany	MALTESER	68
Integrated Food and Nutrition Security programme	Germany	Johanniter-Unfall-Hilfe e.V.	67
FS thru. CBLD and Water Harvest in Jonglei and Upper Nile	Canada	FAO	56
Integration of food and basic health services	Germany	AMREF	45
Ag. Dev. Extension, Input Supply and Services	EU	FAO	39
FS and livelihood for 10,000 IDPs and host households	Germany	ADRA Deutschland	30
Knowledge and Education for Resilient Pastoral Livelihoods	EU	FAO	28
Integrated food security and nutrition program	Germany	Veterinarians sin frontiers	23
Improving livelihoods, social peace and stability in Abyei	EU	FAO	21
FS and Livelihood for Agro-pastoralist in NBeG and Warrap	Switzerland	FAO	21
Total of projects with expected disbursements under SSP 20 million in 2016/17			74
<b>Total</b>			<b>6,352</b>



## Sector: Public Administration

## Cabinet Affairs

Hon. Dr. Martin Elia Lomuro

Mr. Abdon Agaw Nhial

Hon. Minister

Secretary General

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Cabinet Affairs</b>	<b>69,312,763</b>	<b>40,771,165</b>	<b>111,592,347</b>
Consolidated Fund	69,312,763	40,771,165	111,592,347
21 - Wages and Salaries	37,336,147	24,533,328	47,639,115
22 - Use of Goods and Services	31,976,616	16,237,837	63,953,232
23 - Transfers	0	0	0

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Support Services</b>	<b>54,337,291</b>	<b>31,091,449</b>	<b>88,657,118</b>
Directorate of Administration and Finance	54,337,291	31,091,449	88,657,118
<b>Support to Cabinet and Executive</b>	<b>14,975,472</b>	<b>9,679,716</b>	<b>22,935,229</b>
Directorate of Cabinet Resolutions and ICT	12,865,581	9,169,611	17,396,172
Directorate of Policy Analysis and Research	651,461	36,944	2,739,988
Directorate of Protocol, Public Relations and Communications and Press	1,458,430	473,161	2,799,069
<b>Totals</b>	<b>69,312,763</b>	<b>40,771,165</b>	<b>111,592,347</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
Consolidated Fund	69,312,763	40,771,165	111,592,347
Annual Allocations	69,312,763	40,771,165	111,592,347
Current Year Allocations	69,312,763	40,771,165	111,592,347

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Support Services</b>	<b>280</b>	<b>133</b>	<b>147</b>	<b>76</b>	<b>56</b>
Directorate of Administration and Finance	280	133	147	76	56	265
Directorate of Cabinet Resolutions and ICT	0	0	0	0	0	0
<b>Support to Cabinet and Executive</b>	<b>142</b>	<b>73</b>	<b>69</b>	<b>8</b>	<b>62</b>	<b>143</b>
Directorate of Cabinet Resolutions and ICT	73	38	35	3	33	74
Directorate of Protocol, Public Relations and Communications and Press	47	30	17	0	17	47
Directorate of Policy Analysis and Research	22	5	17	5	12	22
<b>Totals</b>	<b>422</b>	<b>206</b>	<b>216</b>	<b>84</b>	<b>118</b>	<b>408</b>

Sector: Public Administration

Cabinet Affairs

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>69,312,763</b>	<b>40,771,165</b>	<b>111,592,347</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>37,336,147</b>	<b>24,533,328</b>	<b>47,639,115</b>
211	Wages and Salaries	18,631,710	12,771,724	33,670,746
212	Incentives and Overtime	138,455	0	0
213	Pension Contributions	1,247,661	1,244,998	3,056,547
214	Social Benefits	17,318,321	10,516,606	10,911,822
<b>22</b>	<b>Use of Goods and Services</b>	<b>31,976,616</b>	<b>16,237,837</b>	<b>63,953,232</b>
221	Travel	1,500,000	372,786	4,000,791
222	Staff training and other staff costs	1,249,399	1,057,285	8,592,000
223	Contracted services	1,201,000	759,107	2,976,726
224	Repairs and Maintenance	4,290,535	1,109,570	9,872,049
225	Utilities and Communications	1,700,000	0	6,953,452
226	Supplies, Tools and Materials	4,526,196	3,250,492	10,511,000
227	Other operating expenses	17,509,486	9,688,597	21,047,214
<b>Overall Total</b>		<b>69,312,763</b>	<b>40,771,165</b>	<b>111,592,347</b>

## Sector: Public Administration

## Cabinet Affairs

## Directorate: Directorate of Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>54,337,291</b>	<b>31,091,449</b>	<b>88,657,118</b>
<b>Activity: (CAB) General Administration</b>	<b>33,643,771</b>	<b>17,801,888</b>	<b>67,553,558</b>
21 Wages and Salaries	15,149,424	10,377,151	18,856,893
22 Use of Goods and Services	18,494,347	7,424,737	48,696,665
<b>Activity: (CAB) Salaries of President, VP, Ministers, Heads of Commissions &amp; Advisors</b>	<b>20,693,520</b>	<b>13,289,561</b>	<b>21,103,560</b>
21 Wages and Salaries	20,693,520	13,289,561	20,303,460
22 Use of Goods and Services	0	0	800,100
<b>Directorate Total</b>	<b>54,337,291</b>	<b>31,091,449</b>	<b>88,657,118</b>

## Programme Transfers

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	(EJC) General Administration	0	0	1,563,870
	231 - Transfers Conditional Salaries	0	0	1,563,870
	10100 - GoSS	0	0	1,563,870
<b>Total: Current Year Allocations</b>		<b>0</b>	<b>0</b>	<b>1,563,870</b>
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>1,563,870</b>

Sector: Public Administration

Cabinet Affairs

**Programme: Support to Cabinet and Executive****Directorate: Directorate of Protocol, Public Relations and Communications and Press**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,458,430</b>	<b>473,161</b>	<b>2,799,069</b>
<b>Activity: (CAB) Manages meetings and functions for PR, protocol, communications and press</b>	<b>1,458,430</b>	<b>473,161</b>	<b>2,799,069</b>
21 Wages and Salaries	808,430	473,161	2,799,069
22 Use of Goods and Services	650,000	0	0
<b>Directorate Total</b>	<b>1,458,430</b>	<b>473,161</b>	<b>2,799,069</b>

**Directorate: Directorate of Cabinet Resolutions and ICT**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>12,865,581</b>	<b>9,169,611</b>	<b>17,396,172</b>
<b>Activity: (CAB) Provides Secretariat Affairs</b>	<b>12,865,581</b>	<b>9,169,611</b>	<b>17,396,172</b>
21 Wages and Salaries	633,312	356,511	4,241,605
22 Use of Goods and Services	12,232,269	8,813,100	13,154,567
<b>Directorate Total</b>	<b>12,865,581</b>	<b>9,169,611</b>	<b>17,396,172</b>

**Directorate: Directorate of Policy Analysis and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>651,461</b>	<b>36,944</b>	<b>2,739,988</b>
<b>Activity: (CAB) Economic Policy Analysis and Research internationally and nationally</b>	<b>651,461</b>	<b>36,944</b>	<b>2,739,988</b>
21 Wages and Salaries	51,461	36,944	1,438,088
22 Use of Goods and Services	600,000	0	1,301,900
<b>Directorate Total</b>	<b>651,461</b>	<b>36,944</b>	<b>2,739,988</b>

## Sector: Public Administration

## Civil Service Commission

Mrs. Philister Baya  
Hon. Chairperson

Rev. Jocelyn Apollo  
Accounting Officer

## Overview

### Mission Statement

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Civil Service Commission</b>	<b>4,573,211</b>	<b>668,541</b>	<b>7,405,289</b>
Consolidated Fund	4,573,211	668,541	7,405,289
21 - Wages and Salaries	2,091,449	568,541	3,699,688
22 - Use of Goods and Services	2,481,762	100,000	3,705,601

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Public Service Policy</b>	<b>1,261,130</b>	<b>352,942</b>	<b>2,010,764</b>
Directorate of Monitoring & Evaluation	1,261,130	352,942	2,010,764
<b>Support Services</b>	<b>3,312,081</b>	<b>315,599</b>	<b>5,394,525</b>
Directorate of Administration & Finance	3,312,081	315,599	5,394,525
<b>Totals</b>	<b>4,573,211</b>	<b>668,541</b>	<b>7,405,289</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>4,573,211</b>	<b>668,541</b>	<b>7,405,289</b>
Annual Allocations	4,573,211	668,541	7,405,289
Current Year Allocations	4,573,211	668,541	7,405,289

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Public Service Policy</b>	<b>21</b>	<b>9</b>	<b>12</b>	<b>0</b>	<b>12</b>
Directorate of Monitoring & Evaluation	21	9	12	0	12	21
<b>Support Services</b>	<b>51</b>	<b>42</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>51</b>
Directorate of Administration & Finance	51	42	9	0	9	51
<b>Totals</b>	<b>72</b>	<b>51</b>	<b>21</b>	<b>0</b>	<b>21</b>	<b>72</b>

Sector: Public Administration

Civil Service Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>4,573,211</b>	<b>668,541</b>	<b>7,405,289</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>2,091,449</b>	<b>568,541</b>	<b>3,699,688</b>
211	Wages and Salaries	1,702,653	530,494	3,333,054
212	Incentives and Overtime	36,411	0	0
213	Pension Contributions	187,290	38,047	366,634
214	Social Benefits	165,095	0	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,481,762</b>	<b>100,000</b>	<b>3,705,601</b>
221	Travel	175,509	0	189,255
222	Staff training and other staff costs	135,075	0	135,075
223	Contracted services	506,566	0	1,393,478
224	Repairs and Maintenance	504,465	0	503,987
225	Utilities and Communications	209,219	0	157,697
226	Supplies, Tools and Materials	889,052	100,000	1,274,024
227	Other operating expenses	61,876	0	52,085
<b>Overall Total</b>		<b>4,573,211</b>	<b>668,541</b>	<b>7,405,289</b>

Sector: Public Administration

Civil Service Commission

**Programme: Public Service Policy****Directorate: Directorate of Monitoring & Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,261,130</b>	<b>352,942</b>	<b>2,010,764</b>
<b>Activity: (CSC) Investigation &amp; Grievances</b>	<b>306,906</b>	<b>0</b>	<b>492,333</b>
21 Wages and Salaries	124,755	0	336,696
22 Use of Goods and Services	182,151	0	155,637
<b>Activity: (CSC) Monitoring &amp; Evaluation</b>	<b>594,163</b>	<b>345,124</b>	<b>937,494</b>
21 Wages and Salaries	316,003	345,124	666,246
22 Use of Goods and Services	278,160	0	271,248
<b>Activity: (CSC) Research, Planning &amp; Documentation</b>	<b>360,061</b>	<b>7,818</b>	<b>580,937</b>
21 Wages and Salaries	175,910	7,818	425,300
22 Use of Goods and Services	184,151	0	155,637
<b>Directorate Total</b>	<b>1,261,130</b>	<b>352,942</b>	<b>2,010,764</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,312,081</b>	<b>315,599</b>	<b>5,394,525</b>
<b>Activity: (CSC) General Administration</b>	<b>3,312,081</b>	<b>315,599</b>	<b>5,394,525</b>
21 Wages and Salaries	1,474,781	215,599	2,271,446
22 Use of Goods and Services	1,837,300	100,000	3,123,079
<b>Directorate Total</b>	<b>3,312,081</b>	<b>315,599</b>	<b>5,394,525</b>

Sector: Public Administration

Council of States

Hon. Joseph Bol Chan  
Hon. SpeakerJohn Uyu Madut  
Clerk**Overview**

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Council of States</b>	<b>28,737,928</b>	<b>14,327,360</b>	<b>49,108,122</b>
Consolidated Fund	28,737,928	14,327,360	49,108,122
21 - Wages and Salaries	16,653,311	10,194,016	28,564,273
22 - Use of Goods and Services	12,084,617	4,133,344	20,543,849

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Council of States</b>	<b>19,908,617</b>	<b>4,920,748</b>	<b>8,112,000</b>
Council of States	19,908,617	4,920,748	8,112,000
<b>Support Services</b>	<b>8,829,311</b>	<b>9,406,612</b>	<b>40,996,122</b>
General Administration	8,829,311	9,406,612	40,996,122
<b>Totals</b>	<b>28,737,928</b>	<b>14,327,360</b>	<b>49,108,122</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>28,737,928</b>	<b>14,327,360</b>	<b>49,108,122</b>
Annual Allocations	28,737,928	14,327,360	49,108,122
Current Year Allocations	28,737,928	14,327,360	49,108,122

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Council of States</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>
Council of States	54	54	0	0	0	54
<b>Support Services</b>	<b>358</b>	<b>357</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>358</b>
General Administration	358	357	1	0	1	358
<b>Totals</b>	<b>412</b>	<b>411</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>412</b>



Sector: Public Administration

Council of States

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>28,737,928</b>	<b>14,327,360</b>	<b>49,108,122</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>16,653,311</b>	<b>10,194,016</b>	<b>28,564,273</b>
211	Wages and Salaries	15,942,180	8,141,263	21,055,758
212	Incentives and Overtime	0	0	6,084,702
213	Pension Contributions	711,131	362,526	1,423,813
214	Social Benefits	0	1,690,227	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>12,084,617</b>	<b>4,133,344</b>	<b>20,543,849</b>
221	Travel	1,518,015	638,599	4,342,867
222	Staff training and other staff costs	0	0	6,031,254
223	Contracted services	2,879,178	976,095	570,625
224	Repairs and Maintenance	1,065,449	120,000	2,268,380
225	Utilities and Communications	634,701	0	915,991
226	Supplies, Tools and Materials	2,878,650	1,318,650	5,767,370
227	Other operating expenses	3,108,624	1,080,000	647,362
<b>Overall Total</b>		<b>28,737,928</b>	<b>14,327,360</b>	<b>49,108,122</b>

Sector: Public Administration

Council of States

**Programme: Council of States****Directorate: Council of States**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>19,908,617</b>	<b>4,920,748</b>	<b>8,112,000</b>
<b>Activity: (CoS) Council of States Operations</b>	<b>19,908,617</b>	<b>4,920,748</b>	<b>8,112,000</b>
21 Wages and Salaries	7,824,000	787,404	8,112,000
22 Use of Goods and Services	12,084,617	4,133,344	0
<b>Directorate Total</b>	<b>19,908,617</b>	<b>4,920,748</b>	<b>8,112,000</b>

**Programme: Support Services****Directorate: General Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,829,311</b>	<b>9,406,612</b>	<b>40,996,122</b>
<b>Activity: (COS) General Administration</b>	<b>8,829,311</b>	<b>9,406,612</b>	<b>40,996,122</b>
21 Wages and Salaries	8,829,311	9,406,612	20,452,273
22 Use of Goods and Services	0	0	20,543,849
<b>Directorate Total</b>	<b>8,829,311</b>	<b>9,406,612</b>	<b>40,996,122</b>

## Sector: Public Administration

## Employees Justice Chamber

Hon. Joseph Duer Jakok  
Chairperson

Mr. George Loris Barnabas  
Accounting Officer

## Overview

### Mission Statement

The mission of NEJC is to consider, determine and resolve grievances lodged by civil servants campaign for the respect of rule of law of the public service by all, through educating and promoting public awareness on justice at workplace, a transformed labour relations and conducive working environment where equality, Justice and fairness prevail

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Employees Justice Chamber</b>	<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>
Consolidated Fund	3,074,138	978,145	6,086,821
21 - Wages and Salaries	1,454,086	495,989	2,755,080
22 - Use of Goods and Services	1,039,924	199,721	1,767,871
23 - Transfers	580,128	282,435	1,563,870

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Conducive environment for labour market</b>	<b>1,174,094</b>	<b>371,505</b>	<b>1,397,436</b>
Directorate of Investigation	280,412	12,354	727,090
Directorate of State Affairs	697,103	320,019	335,172
Directorate of Training and Research	196,579	39,132	335,174
<b>Support Services</b>	<b>1,900,044</b>	<b>606,640</b>	<b>4,689,385</b>
Commissioners and Directorate of Finance and Administration	1,900,044	606,640	4,689,385
<b>Totals</b>	<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>
<b>Annual Allocations</b>	<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>
Current Year Allocations	3,074,138	978,145	6,086,821

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Conducive environment for labour market</b>	<b>12</b>	<b>8</b>	<b>4</b>	<b>1</b>	<b>3</b>
Directorate of Investigation	6	4	2	1	1	6
Directorate of State Affairs	3	2	1	0	1	3
Directorate of Training and Research	3	2	1	0	1	3
<b>Support Services</b>	<b>33</b>	<b>29</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>36</b>
Commissioners and Directorate of Finance and Administration	33	29	4	6	1	36
<b>Totals</b>	<b>45</b>	<b>37</b>	<b>8</b>	<b>7</b>	<b>4</b>	<b>48</b>

Sector: Public Administration

Employees Justice Chamber

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,454,086</b>	<b>495,989</b>	<b>2,755,080</b>
211	Wages and Salaries	1,230,276	446,438	2,438,262
212	Incentives and Overtime	88,745	0	48,876
213	Pension Contributions	135,065	49,551	267,942
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,039,924</b>	<b>199,721</b>	<b>1,767,871</b>
221	Travel	50,000	0	57,293
222	Staff training and other staff costs	113,591	0	85,515
223	Contracted services	179,453	0	601,898
224	Repairs and Maintenance	84,000	44,721	66,050
225	Utilities and Communications	67,600	0	32,500
226	Supplies, Tools and Materials	445,000	155,000	869,115
227	Other operating expenses	100,280	0	55,500
<b>23</b>	<b>Transfers</b>	<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
231	Transfers Conditional Salaries	580,128	282,435	1,563,870
<b>Overall Total</b>		<b>3,074,138</b>	<b>978,145</b>	<b>6,086,821</b>

Sector: Public Administration

Employees Justice Chamber

**Programme: Conducive environment for labour market****Directorate: Directorate of Training and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>196,579</b>	<b>39,132</b>	<b>335,174</b>
<b>Activity: (EJC) Training and Research</b>	<b>196,579</b>	<b>39,132</b>	<b>335,174</b>
21 Wages and Salaries	84,775	39,132	246,779
22 Use of Goods and Services	111,804	0	88,395
<b>Directorate Total</b>	<b>196,579</b>	<b>39,132</b>	<b>335,174</b>

**Directorate: Directorate of State Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>697,103</b>	<b>320,019</b>	<b>335,172</b>
<b>Activity: (EJC) State Affairs</b>	<b>697,103</b>	<b>320,019</b>	<b>335,172</b>
21 Wages and Salaries	84,775	37,584	246,779
22 Use of Goods and Services	32,200	0	88,393
23 Transfers	580,128	282,435	0
<b>Directorate Total</b>	<b>697,103</b>	<b>320,019</b>	<b>335,172</b>

**Directorate: Directorate of Investigation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>280,412</b>	<b>12,354</b>	<b>727,090</b>
<b>Activity: (EJC) Investigation</b>	<b>280,412</b>	<b>12,354</b>	<b>727,090</b>
21 Wages and Salaries	194,132	12,354	461,910
22 Use of Goods and Services	86,280	0	265,180
<b>Directorate Total</b>	<b>280,412</b>	<b>12,354</b>	<b>727,090</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,900,044</b>	<b>606,640</b>	<b>4,689,385</b>
<b>Activity: (EJC) General Administration</b>	<b>1,900,044</b>	<b>606,640</b>	<b>4,689,385</b>
21 Wages and Salaries	1,090,404	406,919	1,799,612
22 Use of Goods and Services	809,640	199,721	1,325,903
23 Transfers	0	0	1,563,870
<b>Directorate Total</b>	<b>1,900,044</b>	<b>606,640</b>	<b>4,689,385</b>

## Sector: Public Administration

## Employees Justice Chamber

## Programme: Support Services

## Programme Transfers

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(EJC) General Administration		0	0	1,563,870
231 - Transfers Conditional Salaries		0	0	1,563,870
10100 - GoSS		0	0	1,563,870
<b>Total: Current Year Allocations</b>		0	0	1,563,870
<b>Overall Total</b>		0	0	1,563,870

## Sector: Public Administration

## Foreign Affairs &amp; International Cooperation

Hon. Deng Alor Kual  
Hon. Minister

Amb. Rev. Joseph Ayok Anei  
Accounting Officer

## Overview

### Mission Statement

- Initiate and promote Bilateral relations between Republic of South Sudan and the rest of the world, and ensuring social securities and Development of cooperation among community at the cross borders with the neighboring countries
- Review, coordinate and endorse policies, plans and programmes of Donors and Government and non Governmental organizations, and pursue government interest in relation to donor Aid and collateral issues.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Foreign Affairs &amp; International Cooperation</b>	<b>196,468,975</b>	<b>83,253,309</b>	<b>2,051,208,081</b>
Consolidated Fund	196,468,975	83,253,309	2,051,208,081
21 - Wages and Salaries	143,163,088	68,726,962	1,944,596,307
22 - Use of Goods and Services	53,305,887	14,526,347	106,611,774

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Foreign Relations and International Cooperation</b>	<b>3,495,173</b>	<b>1,558,677</b>	<b>8,977,226</b>
Consular Service	666,572	298,911	1,814,024
Directorate of Bilateral Relations	895,883	331,218	2,665,052
Directorate of Multilateral Relations	724,954	329,979	1,587,604
Directorate of Protocol & Public Relations	1,207,764	598,569	2,910,546
<b>Support Services</b>	<b>192,973,802</b>	<b>81,694,632</b>	<b>2,042,230,855</b>
Directorate of Admin & Finance, Minister's Office	192,973,802	81,694,632	2,042,230,855
<b>Totals</b>	<b>196,468,975</b>	<b>83,253,309</b>	<b>2,051,208,081</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>196,468,975</b>	<b>83,253,309</b>	<b>2,051,208,081</b>
Annual Allocations	196,468,975	83,253,309	2,051,208,081
Current Year Allocations	196,468,975	83,253,309	2,051,208,081

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Foreign Relations and International Cooperation</b>	<b>0</b>	<b>199</b>	<b>-199</b>	<b>0</b>	<b>0</b>	<b>199</b>
Directorate of Bilateral Relations	0	63	-63	0	0	63
Consular Service	0	44	-44	0	0	44
Directorate of Protocol & Public Relations	0	64	-64	0	0	64
Directorate of Multilateral Relations	0	28	-28	0	0	28
<b>Support Services</b>	<b>628</b>	<b>866</b>	<b>-238</b>	<b>0</b>	<b>0</b>	<b>866</b>
Directorate of Admin & Finance, Minister's Office	628	866	-238	0	0	866
<b>Totals</b>	<b>628</b>	<b>1,065</b>	<b>-437</b>	<b>0</b>	<b>0</b>	<b>1,065</b>

## Sector: Public Administration

## Foreign Affairs &amp; International Cooperation

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>196,468,975</b>	<b>83,253,309</b>	<b>2,051,208,081</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>143,163,088</b>	<b>68,726,962</b>	<b>1,944,596,307</b>
211	Wages and Salaries	128,822,100	64,425,334	128,768,502
212	Incentives and Overtime	0	0	1,000,000,000
213	Pension Contributions	14,170,428	824,082	14,164,533
214	Social Benefits	170,560	3,477,546	801,663,272
<b>22</b>	<b>Use of Goods and Services</b>	<b>53,305,887</b>	<b>14,526,347</b>	<b>106,611,774</b>
221	Travel	10,991,419	5,074,269	21,982,838
222	Staff training and other staff costs	1,424,806	0	2,849,612
223	Contracted services	8,785,583	1,380,000	17,571,166
224	Repairs and Maintenance	9,528,156	116,099	19,056,312
225	Utilities and Communications	6,962,948	4,567,825	13,925,896
226	Supplies, Tools and Materials	4,264,001	837,476	8,528,002
227	Other operating expenses	11,348,974	2,550,678	22,697,948
<b>Overall Total</b>		<b>196,468,975</b>	<b>83,253,309</b>	<b>2,051,208,081</b>



Sector: Public Administration

Foreign Affairs &amp; International Cooperation

**Programme: Foreign Relations and International Cooperation****Directorate: Directorate of Bilateral Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>895,883</b>	<b>331,218</b>	<b>2,665,052</b>
<b>Activity: (MFA) Bilateral Relations</b>	<b>895,883</b>	<b>331,218</b>	<b>2,665,052</b>
21 Wages and Salaries	895,883	331,218	2,665,052
<b>Directorate Total</b>	<b>895,883</b>	<b>331,218</b>	<b>2,665,052</b>

**Directorate: Directorate of Multilateral Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>724,954</b>	<b>329,979</b>	<b>1,587,604</b>
<b>Activity: (MFA) Multilateral relations</b>	<b>724,954</b>	<b>329,979</b>	<b>1,587,604</b>
21 Wages and Salaries	724,954	329,979	1,587,604
<b>Directorate Total</b>	<b>724,954</b>	<b>329,979</b>	<b>1,587,604</b>

**Directorate: Directorate of Protocol & Public Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,207,764</b>	<b>598,569</b>	<b>2,910,546</b>
<b>Activity: (MFA) Protocol &amp; Public Relations</b>	<b>1,207,764</b>	<b>598,569</b>	<b>2,910,546</b>
21 Wages and Salaries	1,207,764	598,569	2,910,546
<b>Directorate Total</b>	<b>1,207,764</b>	<b>598,569</b>	<b>2,910,546</b>

**Directorate: Consular Service**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>666,572</b>	<b>298,911</b>	<b>1,814,024</b>
<b>Activity: (MFA) Consular Service</b>	<b>666,572</b>	<b>298,911</b>	<b>1,814,024</b>
21 Wages and Salaries	666,572	298,911	1,814,024
<b>Directorate Total</b>	<b>666,572</b>	<b>298,911</b>	<b>1,814,024</b>

Sector: Public Administration

Foreign Affairs &amp; International Cooperation

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>192,973,802</b>	<b>81,694,632</b>	<b>2,042,230,855</b>
<b>Activity: (MFA) General Administration</b>	<b>58,782,928</b>	<b>75,103,591</b>	<b>1,922,693,313</b>
21 Wages and Salaries	5,477,041	60,577,244	1,816,081,539
22 Use of Goods and Services	53,305,887	14,526,347	106,611,774
<b>Activity: (MFA) Group A Embassies</b>	<b>4,812,782</b>	<b>0</b>	<b>6,627,765</b>
21 Wages and Salaries	4,812,782	0	6,627,765
<b>Activity: (MFA) Group B Embassies</b>	<b>76,787,935</b>	<b>0</b>	<b>68,663,268</b>
21 Wages and Salaries	76,787,935	0	68,663,268
<b>Activity: (MFA) Group C Embassies</b>	<b>52,590,157</b>	<b>6,591,041</b>	<b>44,246,509</b>
21 Wages and Salaries	52,590,157	6,591,041	44,246,509
<b>Directorate Total</b>	<b>192,973,802</b>	<b>81,694,632</b>	<b>2,042,230,855</b>

## Sector: Public Administration

## Labour, Public Service &amp; Human Resource Development

Hon. Gabriel Doup Lam  
Hon. Minister of LPS&HRD

Juma Yoane Kebi  
Accounting Officer

## Overview

### Mission Statement

To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Labour, Public Service &amp; Human Resource Development</b>	<b>27,142,599</b>	<b>7,824,067</b>	<b>58,572,864</b>
	2,940,000	0	0
22 - Use of Goods and Services	2,793,000	0	0
28 - Capital Expenditure	147,000	0	0
<b>Consolidated Fund</b>	<b>24,202,599</b>	<b>7,824,067</b>	<b>58,572,864</b>
21 - Wages and Salaries	9,958,601	5,135,570	30,084,868
22 - Use of Goods and Services	14,243,998	2,688,497	28,487,996

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Conducive environment for labour market</b>	<b>7,095,901</b>	<b>2,096,521</b>	<b>15,818,456</b>
Directorate of Labour and Industrial Relations	1,356,125	270,796	2,630,641
Directorate of Occupational Health and Safety	202,630	33,566	1,023,707
Directorate of Vocational Training	5,537,146	1,792,159	12,164,108
<b>Public Service Policy</b>	<b>12,576,339</b>	<b>2,944,148</b>	<b>17,128,195</b>
Directorate of Human Resource Management	1,349,722	573,542	4,540,779
Directorate of Human Resources Development	7,176,858	1,499,739	3,139,379
Directorate of Management Services	607,858	62,862	1,666,789
Directorate of Pensions	1,353,032	535,693	3,139,831
Directorate of Policy, Planning and Budget	627,199	60,732	1,156,487
Directorate of Records Management	739,999	132,855	2,430,554
Directorate of Recruitment Board	721,671	78,725	1,054,376
<b>Support Services</b>	<b>7,470,359</b>	<b>2,783,398</b>	<b>25,626,213</b>
Administration and Finance	7,470,359	2,783,398	25,626,213
<b>Totals</b>	<b>27,142,599</b>	<b>7,824,067</b>	<b>58,572,864</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
	2,940,000	0	0
	2,940,000	0	0
	2,940,000	0	0
<b>Consolidated Fund</b>	<b>24,202,599</b>	<b>7,824,067</b>	<b>58,572,864</b>
<b>Annual Allocations</b>	<b>24,202,599</b>	<b>7,824,067</b>	<b>58,572,864</b>
Current Year Allocations	24,202,599	7,824,067	58,572,864

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Conducive environment for labour market</b>	<b>278</b>	<b>212</b>	<b>66</b>	<b>0</b>	<b>62</b>
Directorate of Labour and Industrial Relations	23	16	7	0	7	23
Directorate of Vocational Training	245	194	51	0	46	240
Directorate of Occupational Health and Safety	10	2	8	0	9	11
<b>Public Service Policy</b>	<b>158</b>	<b>102</b>	<b>56</b>	<b>0</b>	<b>56</b>	<b>158</b>
Directorate of Human Resources Development	18	12	6	0	6	18
Directorate of Management Services	13	7	6	0	6	13
Directorate of Pensions	33	29	4	0	4	33
Directorate of Policy, Planning and Budget	10	4	6	0	6	10

## Sector: Public Administration

## Labour, Public Service &amp; Human Resource Development

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Directorate of Records Management	23	14	9	0	9	23
Directorate of Recruitment Board	8	5	3	0	3	8
Directorate of Human Resource Management	53	31	22	0	22	53
<b>Support Services</b>	<b>137</b>	<b>110</b>	<b>27</b>	<b>0</b>	<b>27</b>	<b>137</b>
Administration and Finance	137	110	27	0	27	137
<b>Totals</b>	<b>573</b>	<b>424</b>	<b>149</b>	<b>0</b>	<b>145</b>	<b>569</b>

**Budget Highlights**

The Budget Proposal is to improve and build the capacity of the RSS Public Service for effective and efficient delivery of services and support.

## Sector: Public Administration

## Labour, Public Service &amp; Human Resource Development

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>2,940,000</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,793,000</b>	<b>0</b>	<b>0</b>
221	Travel	176,400	0	0
222	Staff training and other staff costs	176,400	0	0
223	Contracted services	2,322,600	0	0
225	Utilities and Communications	88,200	0	0
226	Supplies, Tools and Materials	29,400	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>147,000</b>	<b>0</b>	<b>0</b>
281	Infrastructure and land	29,400	0	0
282	Vehicles	58,800	0	0
283	Specialized Equipment	58,800	0	0
<b>Consolidated Fund</b>		<b>24,202,599</b>	<b>7,824,067</b>	<b>58,572,864</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>9,958,601</b>	<b>5,135,570</b>	<b>30,084,868</b>
211	Wages and Salaries	8,688,567	4,550,426	23,877,798
212	Incentives and Overtime	314,300	5,000	3,580,521
213	Pension Contributions	955,734	485,351	2,626,549
214	Social Benefits	0	94,793	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>14,243,998</b>	<b>2,688,497</b>	<b>28,487,996</b>
221	Travel	1,668,811	119,753	3,271,895
222	Staff training and other staff costs	5,229,510	1,214,019	4,442,093
223	Contracted services	744,016	0	2,331,018
224	Repairs and Maintenance	2,040,357	21,200	4,921,897
225	Utilities and Communications	623,846	0	3,032,074
226	Supplies, Tools and Materials	3,101,158	1,333,525	7,716,170
227	Other operating expenses	836,300	0	2,772,849
<b>Overall Total</b>		<b>27,142,599</b>	<b>7,824,067</b>	<b>58,572,864</b>

Sector: Public Administration

Labour, Public Service &amp; Human Resource Development

**Programme: Conducive environment for labour market****Directorate: Directorate of Occupational Health and Safety**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>202,630</b>	<b>33,566</b>	<b>1,023,707</b>
<b>Activity: (MLP) Occupational Health and Safety</b>	<b>202,630</b>	<b>33,566</b>	<b>1,023,707</b>
21 Wages and Salaries	69,630	33,566	744,707
22 Use of Goods and Services	133,000	0	279,000
<b>Directorate Total</b>	<b>202,630</b>	<b>33,566</b>	<b>1,023,707</b>

**Directorate: Directorate of Labour and Industrial Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,356,125</b>	<b>270,796</b>	<b>2,630,641</b>
<b>Activity: (MLP) Labour &amp; Industrial Relations</b>	<b>1,356,125</b>	<b>270,796</b>	<b>2,630,641</b>
21 Wages and Salaries	530,355	270,796	1,450,641
22 Use of Goods and Services	825,770	0	1,180,000
<b>Directorate Total</b>	<b>1,356,125</b>	<b>270,796</b>	<b>2,630,641</b>

**Directorate: Directorate of Vocational Training**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,537,146</b>	<b>1,792,159</b>	<b>12,164,108</b>
<b>Activity: (MLP) Aluakluak Women Vocational Training Center</b>	<b>977,300</b>	<b>220,264</b>	<b>1,541,243</b>
21 Wages and Salaries	518,307	220,264	1,262,243
22 Use of Goods and Services	458,993	0	279,000
<b>Activity: (MLP) Instructor Training College, Juba</b>	<b>65,961</b>	<b>0</b>	<b>727,481</b>
21 Wages and Salaries	0	0	364,781
22 Use of Goods and Services	65,961	0	362,700
<b>Activity: (MLP) Maban Vocational Training Center</b>	<b>147,825</b>	<b>0</b>	<b>786,305</b>
21 Wages and Salaries	0	0	507,105
22 Use of Goods and Services	147,825	0	279,200
<b>Activity: (MLP) Malakal Vocational Training Center</b>	<b>1,025,042</b>	<b>419,712</b>	<b>2,144,186</b>
21 Wages and Salaries	880,328	419,712	1,865,186
22 Use of Goods and Services	144,714	0	279,000
<b>Activity: (MLP) Multi Service Training Center, Juba</b>	<b>1,950,210</b>	<b>680,470</b>	<b>4,565,491</b>
21 Wages and Salaries	1,533,335	680,470	3,385,491
22 Use of Goods and Services	416,875	0	1,180,000
<b>Activity: (MLP) Spirit Africa Vocational Training Center, Juba</b>	<b>98,547</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	98,547	0	0
<b>Activity: (MLP) Vocational Training HQs, Juba</b>	<b>471,478</b>	<b>179,649</b>	<b>465,000</b>
21 Wages and Salaries	307,079	179,649	0
22 Use of Goods and Services	164,399	0	465,000
<b>Activity: (MLP) Wau Vocational Training Center</b>	<b>800,783</b>	<b>292,064</b>	<b>1,934,402</b>
21 Wages and Salaries	623,349	292,064	1,655,402
22 Use of Goods and Services	177,434	0	279,000
<b>Directorate Total</b>	<b>5,537,146</b>	<b>1,792,159</b>	<b>12,164,108</b>

Sector: Public Administration

Labour, Public Service &amp; Human Resource Development

**Programme: Conducive environment for labour market****Programme: Public Service Policy****Directorate: Directorate of Recruitment Board**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>721,671</b>	<b>78,725</b>	<b>1,054,376</b>
<b>Activity: (MLP) Recruitment</b>	<b>721,671</b>	<b>78,725</b>	<b>1,054,376</b>
21 Wages and Salaries	221,671	78,725	589,376
22 Use of Goods and Services	500,000	0	465,000
<b>Directorate Total</b>	<b>721,671</b>	<b>78,725</b>	<b>1,054,376</b>

**Directorate: Directorate of Records Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>739,999</b>	<b>132,855</b>	<b>2,430,554</b>
<b>Activity: (MLP) Records management</b>	<b>739,999</b>	<b>132,855</b>	<b>2,430,554</b>
21 Wages and Salaries	239,999	132,855	1,350,554
22 Use of Goods and Services	500,000	0	1,080,000
<b>Directorate Total</b>	<b>739,999</b>	<b>132,855</b>	<b>2,430,554</b>

**Directorate: Directorate of Policy, Planning and Budget**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>627,199</b>	<b>60,732</b>	<b>1,156,487</b>
<b>Activity: (MLP) Policy, Planning &amp; Budgeting</b>	<b>627,199</b>	<b>60,732</b>	<b>1,156,487</b>
21 Wages and Salaries	127,199	60,732	691,487
22 Use of Goods and Services	500,000	0	465,000
<b>Directorate Total</b>	<b>627,199</b>	<b>60,732</b>	<b>1,156,487</b>

**Directorate: Directorate of Management Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>607,858</b>	<b>62,862</b>	<b>1,666,789</b>
<b>Activity: (MLP) Budgeting &amp; Management Services</b>	<b>607,858</b>	<b>62,862</b>	<b>1,666,789</b>
21 Wages and Salaries	107,858	62,862	922,789
22 Use of Goods and Services	500,000	0	744,000
<b>Directorate Total</b>	<b>607,858</b>	<b>62,862</b>	<b>1,666,789</b>

Sector: Public Administration

Labour, Public Service &amp; Human Resource Development

**Programme: Public Service Policy****Directorate: Directorate of Human Resources Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (MLP) Human Resource Development</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,793,000	0	0
28 Capital Expenditure	147,000	0	0
<b>Directorate Total</b>	<b>2,940,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>4,236,858</b>	<b>1,499,739</b>	<b>3,139,379</b>
<b>Activity: (MLP) Human Resource Development</b>	<b>4,236,858</b>	<b>1,499,739</b>	<b>3,139,379</b>
21 Wages and Salaries	407,858	293,718	1,139,379
22 Use of Goods and Services	3,829,000	1,206,021	2,000,000
<b>Directorate Total</b>	<b>4,236,858</b>	<b>1,499,739</b>	<b>3,139,379</b>

**Directorate: Directorate of Human Resource Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,349,722</b>	<b>573,542</b>	<b>4,540,779</b>
<b>Activity: (MLP) Establishment</b>	<b>1,349,722</b>	<b>573,542</b>	<b>4,540,779</b>
21 Wages and Salaries	849,722	573,542	3,346,390
22 Use of Goods and Services	500,000	0	1,194,389
<b>Directorate Total</b>	<b>1,349,722</b>	<b>573,542</b>	<b>4,540,779</b>

**Directorate: Directorate of Pensions**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,353,032</b>	<b>535,693</b>	<b>3,139,831</b>
<b>Activity: (MLP) Pension</b>	<b>1,353,032</b>	<b>535,693</b>	<b>3,139,831</b>
21 Wages and Salaries	853,032	535,693	1,959,831
22 Use of Goods and Services	500,000	0	1,180,000
<b>Directorate Total</b>	<b>1,353,032</b>	<b>535,693</b>	<b>3,139,831</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,470,359</b>	<b>2,783,398</b>	<b>25,626,213</b>
<b>Activity: (MLP) General Administration</b>	<b>7,470,359</b>	<b>2,783,398</b>	<b>25,626,213</b>
21 Wages and Salaries	2,688,879	1,300,922	8,849,506
22 Use of Goods and Services	4,781,480	1,482,476	16,776,707
<b>Directorate Total</b>	<b>7,470,359</b>	<b>2,783,398</b>	<b>25,626,213</b>



## Sector: Public Administration

## Local Government Board

Hon. Clement Khamis  
Hon. Chairperson

Mr. Del Rumdit Deng  
Accounting Officer

**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Local Government Board</b>	<b>23,018,864</b>	<b>773,914</b>	<b>910,521,990</b>
	<b>8,074,540</b>	<b>0</b>	<b>0</b>
22 - Use of Goods and Services	7,810,090	0	0
28 - Capital Expenditure	264,450	0	0
<b>Consolidated Fund</b>	<b>2,441,524</b>	<b>773,914</b>	<b>4,021,990</b>
21 - Wages and Salaries	1,749,015	673,914	2,844,725
22 - Use of Goods and Services	692,509	100,000	1,177,265
<b>External Loan Funds</b>	<b>12,502,800</b>	<b>0</b>	<b>906,500,000</b>
22 - Use of Goods and Services	12,095,100	0	888,370,000
28 - Capital Expenditure	407,700	0	18,130,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>21,387,977</b>	<b>235,793</b>	<b>907,233,685</b>
Directorate of LG Programmes & Traditional Authority Leadership	7,585,014	110,187	906,823,123
Directorate of Training, Planning & Programmes	13,802,963	125,606	410,562
<b>Support Services</b>	<b>1,630,887</b>	<b>538,121</b>	<b>3,288,305</b>
Board Members & Directorate of Admin & Finance	1,630,887	538,121	3,288,305
<b>Totals</b>	<b>23,018,864</b>	<b>773,914</b>	<b>910,521,990</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
	<b>8,074,540</b>	<b>0</b>	<b>0</b>
	<b>8,074,540</b>	<b>0</b>	<b>0</b>
	8,074,540	0	0
<b>Consolidated Fund</b>	<b>2,441,524</b>	<b>773,914</b>	<b>4,021,990</b>
<b>Annual Allocations</b>	<b>2,441,524</b>	<b>773,914</b>	<b>4,021,990</b>
Current Year Allocations	2,441,524	773,914	4,021,990
<b>External Loan Funds</b>	<b>12,502,800</b>	<b>0</b>	<b>906,500,000</b>
<b>World Bank</b>	<b>12,502,800</b>	<b>0</b>	<b>906,500,000</b>
(WB) LGSDP	12,502,800	0	906,500,000

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>
Directorate of LG Programmes & Traditional Authority Leadership	8	8	0	0	0	8
Directorate of Training, Planning & Programmes	9	9	0	0	0	9
<b>Support Services</b>	<b>44</b>	<b>33</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>44</b>
Board Members & Directorate of Admin & Finance	44	33	11	0	11	44
<b>Totals</b>	<b>61</b>	<b>50</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>61</b>

**Budget Highlights**

Maintenance of infrastructures, human resource management training in public financial management and accountability.

## Sector: Public Administration

## Local Government Board

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
		<b>8,074,540</b>	<b>0</b>	<b>0</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>7,810,090</b>	<b>0</b>	<b>0</b>
221	Travel	139,277	0	0
222	Staff training and other staff costs	1,851,150	0	0
223	Contracted services	5,819,663	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>264,450</b>	<b>0</b>	<b>0</b>
282	Vehicles	158,670	0	0
283	Specialized Equipment	105,780	0	0
<b>Consolidated Fund</b>		<b>2,441,524</b>	<b>773,914</b>	<b>4,021,990</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,749,015</b>	<b>673,914</b>	<b>2,844,725</b>
211	Wages and Salaries	1,413,282	603,915	2,497,806
212	Incentives and Overtime	180,405	4,450	72,293
213	Pension Contributions	155,328	65,549	274,626
<b>22</b>	<b>Use of Goods and Services</b>	<b>692,509</b>	<b>100,000</b>	<b>1,177,265</b>
221	Travel	70,715	0	150,000
222	Staff training and other staff costs	134,836	0	150,000
224	Repairs and Maintenance	205,589	0	600,000
225	Utilities and Communications	50,000	0	100,000
226	Supplies, Tools and Materials	40,000	100,000	77,265
227	Other operating expenses	191,369	0	100,000
<b>External Loan Funds</b>		<b>12,502,800</b>	<b>0</b>	<b>906,500,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>12,095,100</b>	<b>0</b>	<b>888,370,000</b>
221	Travel	217,440	0	18,130,000
222	Staff training and other staff costs	2,853,900	0	90,650,000
223	Contracted services	9,023,760	0	652,680,000
224	Repairs and Maintenance	0	0	54,390,000
225	Utilities and Communications	0	0	36,260,000
226	Supplies, Tools and Materials	0	0	18,130,000
227	Other operating expenses	0	0	18,130,000
<b>28</b>	<b>Capital Expenditure</b>	<b>407,700</b>	<b>0</b>	<b>18,130,000</b>
282	Vehicles	244,620	0	18,130,000
283	Specialized Equipment	163,080	0	0
<b>Overall Total</b>		<b>23,018,864</b>	<b>773,914</b>	<b>910,521,990</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>18,130,000</b>
		18,130,000
<b>Total</b>		<b>18,130,000</b>

Sector: Public Administration

Local Government Board

**Programme: Inter-Governmental Policy Coordination & Monitoring****Directorate: Directorate of Training, Planning & Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>5,289,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (LGB) Local Government Training &amp; Programmes</b>	<b>5,289,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	5,024,550	0	0
28 Capital Expenditure	264,450	0	0
<b>Directorate Total</b>	<b>5,289,000</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>359,963</b>	<b>125,606</b>	<b>410,562</b>
<b>Activity: (LGB) Local Government Training &amp; Programmes</b>	<b>359,963</b>	<b>125,606</b>	<b>410,562</b>
21 Wages and Salaries	359,963	125,606	410,562
<b>Directorate Total</b>	<b>359,963</b>	<b>125,606</b>	<b>410,562</b>
<b>Funding Source: (WB) LGSDP</b>	<b>8,154,000</b>	<b>0</b>	<b>0</b>
<b>Activity: (LGB) Local Government Training &amp; Programmes</b>	<b>8,154,000</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	7,746,300	0	0
28 Capital Expenditure	407,700	0	0
<b>Directorate Total</b>	<b>8,154,000</b>	<b>0</b>	<b>0</b>

**Directorate: Directorate of LG Programmes & Traditional Authority Leadership**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source:</b>	<b>2,785,540</b>	<b>0</b>	<b>0</b>
<b>Activity: (LGB) Programmes &amp; Traditional Authority Leadership</b>	<b>2,785,540</b>	<b>0</b>	<b>0</b>
22 Use of Goods and Services	2,785,540	0	0
<b>Directorate Total</b>	<b>2,785,540</b>	<b>0</b>	<b>0</b>
<b>Funding Source: Current Year Allocations</b>	<b>450,674</b>	<b>110,187</b>	<b>323,123</b>
<b>Activity: (LGB) Programmes &amp; Traditional Authority Leadership</b>	<b>450,674</b>	<b>110,187</b>	<b>323,123</b>
21 Wages and Salaries	450,674	110,187	323,123
<b>Directorate Total</b>	<b>450,674</b>	<b>110,187</b>	<b>323,123</b>
<b>Funding Source: (WB) LGSDP</b>	<b>4,348,800</b>	<b>0</b>	<b>906,500,000</b>
<b>Activity: (LGB) Programmes &amp; Traditional Authority Leadership</b>	<b>4,348,800</b>	<b>0</b>	<b>906,500,000</b>
22 Use of Goods and Services	4,348,800	0	888,370,000
28 Capital Expenditure	0	0	18,130,000
<b>Directorate Total</b>	<b>4,348,800</b>	<b>0</b>	<b>906,500,000</b>

Sector: Public Administration

Local Government Board

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,630,887</b>	<b>538,121</b>	<b>3,288,305</b>
<b>Activity: (LGB) General Administration</b>	<b>1,630,887</b>	<b>538,121</b>	<b>3,288,305</b>
21 Wages and Salaries	938,378	438,121	2,111,040
22 Use of Goods and Services	692,509	100,000	1,177,265
<b>Directorate Total</b>	<b>1,630,887</b>	<b>538,121</b>	<b>3,288,305</b>

## Sector: Public Administration

## Federal Affairs

Hon.Dr. Richard K. Mulla  
Minister

Mr.Wilson Nagib Lamodi  
Accountin Officer

## Overview

### Mission Statement

To initiate a fully fledged federal system of government and prepare the ground work towards the realisation of that Vision. Develop and implement policy strategies and programs that promote and facilitate the administration of federalism and ensure that all levels of government in South Sudan are guided by the principles of (federal, state and local government) devolution of powers, resources and good governance, within the context of federal system enshrined in the provisions of the Agreement on the Resolution of the Conflict in the Republic of South Sudan.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Federal Affairs</b>	<b>0</b>	<b>0</b>	<b>26,224,579</b>
<b>Consolidated Fund</b>	<b>0</b>	<b>0</b>	<b>26,224,579</b>
<b>21 - Wages and Salaries</b>	0	0	5,256,769
<b>22 - Use of Goods and Services</b>	0	0	10,967,810
<b>28 - Capital Expenditure</b>	0	0	10,000,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>0</b>	<b>0</b>	<b>7,328,129</b>
Federal Affairs	0	0	1,887,006
Planning & Programmes	0	0	1,534,476
Policy ,Training & Research	0	0	2,099,826
State & Intergovernmental Linkages	0	0	1,806,821
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>18,896,450</b>
Administration & Finance	0	0	18,896,450
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>26,224,579</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>0</b>	<b>0</b>	<b>26,224,579</b>
<b>Annual Allocations</b>	<b>0</b>	<b>0</b>	<b>26,224,579</b>
Current Year Allocations	0	0	26,224,579

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>
State & Intergovernmental Linkages	10	0	10	0	10	10
Policy ,Training & Research	15	0	15	0	15	15
Planning & Programmes	7	0	7	0	7	7
Federal Affairs	13	0	13	0	13	13
<b>Support Services</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>16</b>	<b>35</b>	<b>51</b>
Administration & Finance	51	0	51	16	35	51
<b>Totals</b>	<b>96</b>	<b>0</b>	<b>96</b>	<b>16</b>	<b>80</b>	<b>96</b>

Sector: Public Administration

Federal Affairs

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>0</b>	<b>0</b>	<b>26,224,579</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>0</b>	<b>0</b>	<b>5,256,769</b>
211	Wages and Salaries	0	0	4,735,830
213	Pension Contributions	0	0	520,939
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>10,967,810</b>
221	Travel	0	0	3,038,500
222	Staff training and other staff costs	0	0	2,239,900
223	Contracted services	0	0	2,000,000
224	Repairs and Maintenance	0	0	1,203,974
225	Utilities and Communications	0	0	360,000
226	Supplies, Tools and Materials	0	0	1,720,000
227	Other operating expenses	0	0	405,436
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
282	Vehicles	0	0	8,000,000
283	Specialized Equipment	0	0	2,000,000
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>26,224,579</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>8,000,000</b>
	Cost of Vehicles	8,000,000
<b>283</b>	<b>Specialized Equipment</b>	<b>2,000,000</b>
	Other Specialized Equipments	2,000,000
<b>Total</b>		<b>10,000,000</b>

Sector: Public Administration

Federal Affairs

**Programme: Inter-Governmental Policy Coordination & Monitoring****Directorate: State & Intergovernmental Linkages**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,806,821</b>
<b>Activity: (MFE) State &amp; Intergovernmental Linkages</b>	<b>0</b>	<b>0</b>	<b>1,806,821</b>
21 Wages and Salaries	0	0	698,221
22 Use of Goods and Services	0	0	1,108,600
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,806,821</b>

**Directorate: Policy ,Training & Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>2,099,826</b>
<b>Activity: (MFE) Policy,Training &amp; Research</b>	<b>0</b>	<b>0</b>	<b>2,099,826</b>
21 Wages and Salaries	0	0	1,082,576
22 Use of Goods and Services	0	0	1,017,250
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>2,099,826</b>

**Directorate: Planning & Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,534,476</b>
<b>Activity: (MFE) Planning &amp; Programmes</b>	<b>0</b>	<b>0</b>	<b>1,534,476</b>
21 Wages and Salaries	0	0	495,876
22 Use of Goods and Services	0	0	1,038,600
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,534,476</b>

**Directorate: Federal Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>1,887,006</b>
<b>Activity: (MFE) Federal Affairs</b>	<b>0</b>	<b>0</b>	<b>1,887,006</b>
21 Wages and Salaries	0	0	869,756
22 Use of Goods and Services	0	0	1,017,250
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>1,887,006</b>

Sector: Public Administration

Federal Affairs

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>18,896,450</b>
<b>Activity: (MFE) General Administration</b>	<b>0</b>	<b>0</b>	<b>18,896,450</b>
21 Wages and Salaries	0	0	2,110,340
22 Use of Goods and Services	0	0	6,786,110
28 Capital Expenditure	0	0	10,000,000
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>18,896,450</b>



## Sector: Public Administration

## Office of the President

Hon. Mayik Ayii Deng  
Minister

Amb. Bol Wek Agoth  
Acting Chief Administrator

## Overview

### Mission Statement

Provide dynamic leadership in realizing the President's vision of a united, peaceful and prosperous South Sudan

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Office of the President</b>	<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>
<b>Consolidated Fund</b>	<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>
21 - Wages and Salaries	52,360,619	44,366,011	44,909,867
22 - Use of Goods and Services	135,455,600	243,315,640	1,470,911,200
24 - Other Expenditure	7,760,000	7,127,106	38,000,000
28 - Capital Expenditure	0	172,313,560	200,000,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Executive Functions of the President</b>	<b>72,280,955</b>	<b>221,821,582</b>	<b>15,953,145</b>
Aide-de-camp	1,500,000	1,696,636	0
Donations	5,000,000	7,127,106	0
Office of the President Support Staff	49,454,963	200,413,747	3,277,924
Office of the Vice President Support Staff	16,325,992	12,584,093	12,675,221
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>3,410,497</b>	<b>582,579</b>	<b>859,866</b>
Decentralisation and Inter-governmental affairs	3,410,497	582,579	859,866
<b>Presidential Operations</b>	<b>74,884,422</b>	<b>38,804,176</b>	<b>21,862,824</b>
Advisor support to OoP	3,942,599	1,534,233	5,102,812
Bureau of Religious Affairs	1,598,282	911,534	870,536
Communication & Public Relations services	2,337,297	582,473	1,459,405
Legal Administration	1,951,348	886,534	0
Policy, Research & Monitoring	35,225,999	27,067,950	2,730,574
Security & protection	5,067,301	1,679,710	826,672
Special Programmes	5,892,029	840,884	2,508,809
State House Administration	11,327,030	3,588,649	6,970,626
State Protocol	7,542,537	1,712,209	1,393,390
<b>Support Services</b>	<b>45,000,345</b>	<b>205,913,980</b>	<b>1,715,145,232</b>
Administration and Finance	45,000,345	205,913,980	1,715,145,232
<b>Totals</b>	<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>
<b>Annual Allocations</b>	<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>
Current Year Allocations	195,576,219	467,122,317	1,753,821,067

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Executive Functions of the President</b>	<b>322</b>	<b>135</b>	<b>187</b>	<b>0</b>	<b>186</b>
Office of the President Support Staff	68	57	11	0	11	68
Office of the Vice President Support Staff	254	78	176	0	175	253
Aide-de-camp	0	0	0	0	0	0
Donations	0	0	0	0	0	0
<b>Inter-Governmental Policy Coordination &amp; Monitoring</b>	<b>17</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>17</b>
Decentralisation and Inter-governmental affairs	17	16	1	0	1	17
<b>Presidential Operations</b>	<b>492</b>	<b>420</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>492</b>

## Sector: Public Administration

## Office of the President

<b>Staffing Summary:</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Provisional Staff</b>	<b>New Staff</b>	<b>Total Staff</b>
Communication & Public Relations services	24	22	2	0	2	24
Policy, Research & Monitoring	47	38	9	0	9	47
State House Administration	203	192	11	0	11	203
Legal Administration	0	0	0	0	0	0
Bureau of Religious Affairs	16	13	3	0	3	16
Advisor support to OoP	104	76	28	0	28	104
State Protocol	25	19	6	0	6	25
Special Programmes	58	51	7	0	7	58
Security & protection	15	9	6	0	6	15
<b>Support Services</b>	<b>117</b>	<b>88</b>	<b>29</b>	<b>0</b>	<b>29</b>	<b>117</b>
Administration and Finance	117	88	29	0	29	117
<b>Totals</b>	<b>948</b>	<b>659</b>	<b>289</b>	<b>0</b>	<b>288</b>	<b>947</b>

Sector: Public Administration

Office of the President

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>52,360,619</b>	<b>44,366,011</b>	<b>44,909,867</b>
211	Wages and Salaries	34,391,481	28,282,008	40,203,702
212	Incentives and Overtime	16,593,954	2,419,666	402,357
213	Pension Contributions	1,375,184	1,807,226	4,303,808
214	Social Benefits	0	11,857,111	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>135,455,600</b>	<b>243,315,640</b>	<b>1,470,911,200</b>
221	Travel	13,121,395	75,554,222	1,470,911,200
222	Staff training and other staff costs	2,310,493	2,242,024	0
223	Contracted services	7,783,861	30,408,400	0
224	Repairs and Maintenance	12,450,000	5,602,490	0
225	Utilities and Communications	14,320,600	0	0
226	Supplies, Tools and Materials	28,714,905	109,955,077	0
227	Other operating expenses	56,754,346	19,553,427	0
<b>24</b>	<b>Other Expenditure</b>	<b>7,760,000</b>	<b>7,127,106</b>	<b>38,000,000</b>
244	Social assistance benefits	7,760,000	7,127,106	38,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>172,313,560</b>	<b>200,000,000</b>
281	Infrastructure and land	0	11,750,800	0
282	Vehicles	0	156,318,354	200,000,000
283	Specialized Equipment	0	4,244,406	0
<b>Overall Total</b>		<b>195,576,219</b>	<b>467,122,317</b>	<b>1,753,821,067</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>200,000,000</b>
		200,000,000
<b>Total</b>		<b>200,000,000</b>

Sector: Public Administration

Office of the President

**Programme: Executive Functions of the President****Directorate: Donations**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,000,000</b>	<b>7,127,106</b>	<b>0</b>
<b>Activity: (OOP) Donations</b>	<b>5,000,000</b>	<b>7,127,106</b>	<b>0</b>
24 Other Expenditure	5,000,000	7,127,106	0
<b>Directorate Total</b>	<b>5,000,000</b>	<b>7,127,106</b>	<b>0</b>

**Directorate: Office of the President Support Staff**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>49,454,963</b>	<b>200,413,747</b>	<b>3,277,924</b>
<b>Activity: (OOP) Support and advice to the President</b>	<b>49,454,963</b>	<b>200,413,747</b>	<b>3,277,924</b>
21 Wages and Salaries	3,039,192	12,540,465	3,277,924
22 Use of Goods and Services	46,415,771	187,873,282	0
<b>Directorate Total</b>	<b>49,454,963</b>	<b>200,413,747</b>	<b>3,277,924</b>

**Directorate: Office of the Vice President Support Staff**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>16,325,992</b>	<b>12,584,093</b>	<b>12,675,221</b>
<b>Activity: (OOP) Support to the Vice President</b>	<b>16,325,992</b>	<b>12,584,093</b>	<b>12,675,221</b>
21 Wages and Salaries	2,593,744	2,547,635	12,675,221
22 Use of Goods and Services	12,972,248	10,036,458	0
24 Other Expenditure	760,000	0	0
<b>Directorate Total</b>	<b>16,325,992</b>	<b>12,584,093</b>	<b>12,675,221</b>

**Directorate: Aide-de-camp**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,500,000</b>	<b>1,696,636</b>	<b>0</b>
<b>Activity: (OOP) Aide-de-camp services</b>	<b>1,500,000</b>	<b>1,696,636</b>	<b>0</b>
22 Use of Goods and Services	1,500,000	0	0
28 Capital Expenditure	0	1,696,636	0
<b>Directorate Total</b>	<b>1,500,000</b>	<b>1,696,636</b>	<b>0</b>

**Programme: Inter-Governmental Policy Coordination & Monitoring**

Sector: Public Administration

Office of the President

**Programme: Inter-Governmental Policy Coordination & Monitoring****Directorate: Decentralisation and Inter-governmental affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,410,497</b>	<b>582,579</b>	<b>859,866</b>
<b>Activity: (OoP) Decentralisation &amp; Inter-governmental affairs</b>	<b>3,410,497</b>	<b>582,579</b>	<b>859,866</b>
21 Wages and Salaries	359,719	462,029	859,866
22 Use of Goods and Services	3,050,778	120,550	0
<b>Directorate Total</b>	<b>3,410,497</b>	<b>582,579</b>	<b>859,866</b>

**Programme: Presidential Operations****Directorate: Policy, Research & Monitoring**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>35,225,999</b>	<b>27,067,950</b>	<b>2,730,574</b>
<b>Activity: (OoP) Policy, Research &amp; Monitoring</b>	<b>35,225,999</b>	<b>27,067,950</b>	<b>2,730,574</b>
21 Wages and Salaries	5,258,173	18,319,247	2,730,574
22 Use of Goods and Services	29,967,826	8,748,703	0
<b>Directorate Total</b>	<b>35,225,999</b>	<b>27,067,950</b>	<b>2,730,574</b>

**Directorate: Security & protection**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,067,301</b>	<b>1,679,710</b>	<b>826,672</b>
<b>Activity: (OoP) Provide security and protection to Presidential premises</b>	<b>5,067,301</b>	<b>1,679,710</b>	<b>826,672</b>
21 Wages and Salaries	1,647,329	349,710	826,672
22 Use of Goods and Services	3,419,972	1,330,000	0
<b>Directorate Total</b>	<b>5,067,301</b>	<b>1,679,710</b>	<b>826,672</b>

**Directorate: Special Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,892,029</b>	<b>840,884</b>	<b>2,508,809</b>
<b>Activity: (OoP) Offer specialised services to the President</b>	<b>5,892,029</b>	<b>840,884</b>	<b>2,508,809</b>
21 Wages and Salaries	2,812,359	590,884	2,508,809
22 Use of Goods and Services	3,079,670	250,000	0
<b>Directorate Total</b>	<b>5,892,029</b>	<b>840,884</b>	<b>2,508,809</b>

Sector: Public Administration

Office of the President

**Programme: Presidential Operations****Directorate: State House Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>11,327,030</b>	<b>3,588,649</b>	<b>6,970,626</b>
<b>Activity: (OoP) Manage Presidential functions</b>	<b>11,327,030</b>	<b>3,588,649</b>	<b>6,970,626</b>
21 Wages and Salaries	5,557,805	863,512	6,970,626
22 Use of Goods and Services	5,769,225	2,725,137	0
<b>Directorate Total</b>	<b>11,327,030</b>	<b>3,588,649</b>	<b>6,970,626</b>

**Directorate: State Protocol**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,542,537</b>	<b>1,712,209</b>	<b>1,393,390</b>
<b>Activity: (OoP) Organise VIP ceremonial functions</b>	<b>7,542,537</b>	<b>1,712,209</b>	<b>1,393,390</b>
21 Wages and Salaries	3,289,590	0	1,393,390
22 Use of Goods and Services	4,252,947	1,712,209	0
<b>Directorate Total</b>	<b>7,542,537</b>	<b>1,712,209</b>	<b>1,393,390</b>

**Directorate: Bureau of Religious Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,598,282</b>	<b>911,534</b>	<b>870,536</b>
<b>Activity: (OoP) Management of religious affairs</b>	<b>1,598,282</b>	<b>911,534</b>	<b>870,536</b>
21 Wages and Salaries	383,636	341,534	870,536
22 Use of Goods and Services	1,214,646	570,000	0
<b>Directorate Total</b>	<b>1,598,282</b>	<b>911,534</b>	<b>870,536</b>

**Directorate: Communication & Public Relations services**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,337,297</b>	<b>582,473</b>	<b>1,459,405</b>
<b>Activity: (OoP) Communication &amp; Public Relations</b>	<b>2,337,297</b>	<b>582,473</b>	<b>1,459,405</b>
21 Wages and Salaries	638,813	551,628	1,459,405
22 Use of Goods and Services	1,698,484	30,845	0
<b>Directorate Total</b>	<b>2,337,297</b>	<b>582,473</b>	<b>1,459,405</b>

**Directorate: Legal Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,951,348</b>	<b>886,534</b>	<b>0</b>
<b>Activity: (OoP) Legal advice to the President</b>	<b>1,951,348</b>	<b>886,534</b>	<b>0</b>
21 Wages and Salaries	559,953	886,534	0
22 Use of Goods and Services	1,391,395	0	0
<b>Directorate Total</b>	<b>1,951,348</b>	<b>886,534</b>	<b>0</b>

Sector: Public Administration

Office of the President

**Programme: Presidential Operations****Directorate: Advisor support to OoP**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,942,599</b>	<b>1,534,233</b>	<b>5,102,812</b>
<b>Activity: (OoP) Advisors Support staff</b>	<b>3,942,599</b>	<b>1,534,233</b>	<b>5,102,812</b>
21 Wages and Salaries	930,641	1,534,233	5,102,812
22 Use of Goods and Services	3,011,958	0	0
<b>Directorate Total</b>	<b>3,942,599</b>	<b>1,534,233</b>	<b>5,102,812</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>45,000,345</b>	<b>205,913,980</b>	<b>1,715,145,232</b>
<b>Activity: (OoP) General Administration</b>	<b>45,000,345</b>	<b>205,913,980</b>	<b>1,715,145,232</b>
21 Wages and Salaries	25,289,665	5,378,600	6,234,032
22 Use of Goods and Services	17,710,680	29,918,456	1,470,911,200
24 Other Expenditure	2,000,000	0	38,000,000
28 Capital Expenditure	0	170,616,924	200,000,000
<b>Directorate Total</b>	<b>45,000,345</b>	<b>205,913,980</b>	<b>1,715,145,232</b>

Sector: Public Administration

National Constitution Review Commission

HonDr. William Othowon Awer  
ChairpersonHon John Natana Abraham  
Secretary General**Overview****Mission Statement**

Present to the people of South Sudan a draft permanent constitution along with a report to the President of South Sudan

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>National Constitution Review Commission</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
Consolidated Fund	28,740,866	4,692,796	37,585,764
21 - Wages and Salaries	9,430,360	2,866,800	8,362,096
22 - Use of Goods and Services	19,310,506	1,825,996	29,223,668

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Constitution Review</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
Constitution Review	28,740,866	4,692,796	37,585,764
<b>Totals</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
Annual Allocations	28,740,866	4,692,796	37,585,764
Current Year Allocations	28,740,866	4,692,796	37,585,764

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Constitution Review</b>	<b>111</b>	<b>85</b>	<b>26</b>	<b>0</b>	<b>8</b>	<b>93</b>
Constitution Review	111	85	26	0	8	93
<b>Totals</b>	<b>111</b>	<b>85</b>	<b>26</b>	<b>0</b>	<b>8</b>	<b>93</b>



Sector: Public Administration

National Constitution Review Commission

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>9,430,360</b>	<b>2,866,800</b>	<b>8,362,096</b>
211	Wages and Salaries	3,666,000	2,866,800	7,533,420
212	Incentives and Overtime	5,361,100	0	0
213	Pension Contributions	403,260	0	828,676
<b>22</b>	<b>Use of Goods and Services</b>	<b>19,310,506</b>	<b>1,825,996</b>	<b>29,223,668</b>
221	Travel	4,000,000	0	5,548,358
222	Staff training and other staff costs	2,500,000	0	8,004,114
223	Contracted services	8,352,152	0	3,135,310
224	Repairs and Maintenance	750,000	0	2,000,076
225	Utilities and Communications	1,258,354	0	4,540,000
226	Supplies, Tools and Materials	2,000,000	100,000	4,100,000
227	Other operating expenses	450,000	1,725,996	1,895,810
<b>Overall Total</b>		<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>

Sector: Public Administration

National Constitution Review Commission

**Programme: Constitution Review****Directorate: Constitution Review**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b><i>Funding Source: Current Year Allocations</i></b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
<b>Activity: (NCR) National Constitution Review</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>
21 Wages and Salaries	9,430,360	2,866,800	8,362,096
22 Use of Goods and Services	19,310,506	1,825,996	29,223,668
<b>Directorate Total</b>	<b>28,740,866</b>	<b>4,692,796</b>	<b>37,585,764</b>

## Sector: Public Administration

## National Elections Commission

Mr. Abednego Akok Kacuol

Mr. Yoannes Amum Nyiker

*Hon. Chairperson**Secretary General***Overview****Mission Statement**

To democratically conduct free, fair, credible, transparent and peaceful elections that will bring forth institutions capable of building a viable state.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>National Elections Commission</b>	<b>26,012,806</b>	<b>6,830,740</b>	<b>31,843,766</b>
Consolidated Fund	26,012,806	6,830,740	31,843,766
21 - Wages and Salaries	18,272,486	5,736,733	18,685,222
22 - Use of Goods and Services	7,740,320	1,094,007	13,158,544

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Management of National Elections</b>	<b>12,518,523</b>	<b>4,118,784</b>	<b>17,537,493</b>
Directorate of Operations and Logistics	2,057,488	159,906	3,728,510
Directorate of Public Outreach	10,461,035	3,958,878	13,808,983
<b>Support Services</b>	<b>13,494,283</b>	<b>2,711,956</b>	<b>14,306,273</b>
Directorate of Administration and Finance	11,801,304	2,565,400	11,349,330
Directorate of Technical Service	1,692,979	146,556	2,956,943
<b>Totals</b>	<b>26,012,806</b>	<b>6,830,740</b>	<b>31,843,766</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>26,012,806</b>	<b>6,830,740</b>	<b>31,843,766</b>
Annual Allocations	26,012,806	6,830,740	31,843,766
Current Year Allocations	26,012,806	6,830,740	31,843,766

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Management of National Elections</b>	<b>266</b>	<b>0</b>	<b>266</b>	<b>144</b>	<b>80</b>	<b>224</b>
Directorate of Operations and Logistics	22	0	22	10	12	22
Directorate of Public Outreach	244	0	244	134	68	202
<b>Support Services</b>	<b>72</b>	<b>0</b>	<b>72</b>	<b>50</b>	<b>22</b>	<b>72</b>
Directorate of Administration and Finance	51	0	51	37	14	51
Directorate of Technical Service	21	0	21	13	8	21
<b>Totals</b>	<b>338</b>	<b>0</b>	<b>338</b>	<b>194</b>	<b>102</b>	<b>296</b>

Sector: Public Administration

National Elections Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>26,012,806</b>	<b>6,830,740</b>	<b>31,843,766</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>18,272,486</b>	<b>5,736,733</b>	<b>18,685,222</b>
211	Wages and Salaries	11,060,868	5,124,815	14,146,650
212	Incentives and Overtime	4,000,000	0	2,982,443
213	Pension Contributions	1,216,692	491,945	1,556,129
214	Social Benefits	1,994,926	119,973	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>7,740,320</b>	<b>1,094,007</b>	<b>13,158,544</b>
221	Travel	1,365,000	0	1,778,215
222	Staff training and other staff costs	1,420,000	0	1,585,003
223	Contracted services	1,487,000	0	5,951,382
224	Repairs and Maintenance	1,129,000	0	770,000
225	Utilities and Communications	310,000	0	275,000
226	Supplies, Tools and Materials	1,449,320	1,094,007	2,224,675
227	Other operating expenses	580,000	0	574,269
<b>Overall Total</b>		<b>26,012,806</b>	<b>6,830,740</b>	<b>31,843,766</b>

Sector: Public Administration

National Elections Commission

**Programme: Management of National Elections****Directorate: Directorate of Public Outreach**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,461,035</b>	<b>3,958,878</b>	<b>13,808,983</b>
<b>Activity: (NEC) States High Committee &amp; Supporting Staff</b>	<b>8,549,408</b>	<b>0</b>	<b>13,808,983</b>
21 Wages and Salaries	8,549,408	0	10,519,396
22 Use of Goods and Services	0	0	3,289,587
<b>Activity: (NEC) To conduct civil and voter education</b>	<b>1,911,627</b>	<b>3,958,878</b>	<b>0</b>
21 Wages and Salaries	611,627	3,123,870	0
22 Use of Goods and Services	1,300,000	835,008	0
<b>Directorate Total</b>	<b>10,461,035</b>	<b>3,958,878</b>	<b>13,808,983</b>

**Directorate: Directorate of Operations and Logistics**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,057,488</b>	<b>159,906</b>	<b>3,728,510</b>
<b>Activity: (NEC) Elections Management</b>	<b>2,057,488</b>	<b>159,906</b>	<b>3,728,510</b>
21 Wages and Salaries	557,488	159,906	1,096,808
22 Use of Goods and Services	1,500,000	0	2,631,702
<b>Directorate Total</b>	<b>2,057,488</b>	<b>159,906</b>	<b>3,728,510</b>

**Programme: Support Services****Directorate: Directorate of Technical Service**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,692,979</b>	<b>146,556</b>	<b>2,956,943</b>
<b>Activity: (NEC) Technical Services</b>	<b>1,692,979</b>	<b>146,556</b>	<b>2,956,943</b>
21 Wages and Salaries	492,979	146,556	983,155
22 Use of Goods and Services	1,200,000	0	1,973,788
<b>Directorate Total</b>	<b>1,692,979</b>	<b>146,556</b>	<b>2,956,943</b>

**Directorate: Directorate of Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>11,801,304</b>	<b>2,565,400</b>	<b>11,349,330</b>
<b>Activity: (NEC) Commission Headquarters</b>	<b>11,801,304</b>	<b>2,565,400</b>	<b>11,349,330</b>
21 Wages and Salaries	8,060,984	2,306,401	6,085,863
22 Use of Goods and Services	3,740,320	258,999	5,263,467
<b>Directorate Total</b>	<b>11,801,304</b>	<b>2,565,400</b>	<b>11,349,330</b>

## Sector: Public Administration

## National Legislative Assembly

Rt.Hon. Anthony Lino Makana  
Hon. Speaker

Hon. Alallala Younis Said Loro  
Acting Clerk

## Overview

### Mission Statement

To uphold the will of the people, foster unity, make fair and just laws, oversee the Executive, promote a decentralized system of government based on democratic principles and political pluralism, for peace and prosperity of the Republic of South Sudan.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Legislative Assembly</b>	<b>290,537,978</b>	<b>71,835,118</b>	<b>543,912,238</b>
Consolidated Fund	290,537,978	71,835,118	543,912,238
21 - Wages and Salaries	165,764,228	56,313,095	112,945,657
22 - Use of Goods and Services	107,057,375	12,828,491	416,466,581
28 - Capital Expenditure	17,716,375	2,693,532	14,500,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Legislation</b>	<b>196,925,695</b>	<b>56,174,133</b>	<b>312,430,713</b>
NLA Operations	196,925,695	56,174,133	312,430,713
<b>Support Services</b>	<b>93,612,283</b>	<b>15,660,985</b>	<b>231,481,525</b>
Assembly Support Staff	93,612,283	15,660,985	231,481,525
<b>Totals</b>	<b>290,537,978</b>	<b>71,835,118</b>	<b>543,912,238</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>290,537,978</b>	<b>71,835,118</b>	<b>543,912,238</b>
Annual Allocations	290,537,978	71,835,118	543,912,238
Current Year Allocations	290,537,978	71,835,118	543,912,238

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Legislation</b>	<b>576</b>	<b>852</b>	<b>-276</b>	<b>0</b>	<b>275</b>
NLA Operations	576	852	-276	0	275	1,127
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assembly Support Staff	0	0	0	0	0	0
<b>Totals</b>	<b>576</b>	<b>852</b>	<b>-276</b>	<b>0</b>	<b>275</b>	<b>1,127</b>

### Budget Highlights

1. Operation of the Assembly and the committees of the Assembly.
2. General Administration of the Assembly

Sector: Public Administration

National Legislative Assembly

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>290,537,978</b>	<b>71,835,118</b>	<b>543,912,238</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>165,764,228</b>	<b>56,313,095</b>	<b>112,945,657</b>
211	Wages and Salaries	83,789,354	25,231,801	96,062,534
212	Incentives and Overtime	32,385,828	2,953,961	13,724,991
213	Pension Contributions	2,426,898	549,429	3,158,132
214	Social Benefits	47,162,148	27,577,904	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>107,057,375</b>	<b>12,828,491</b>	<b>416,466,581</b>
221	Travel	12,954,266	7,982,500	70,382,100
222	Staff training and other staff costs	5,000,000	175,875	20,000,000
223	Contracted services	12,319,732	303,219	96,627,373
224	Repairs and Maintenance	8,500,000	1,040,397	20,000,000
225	Utilities and Communications	4,500,000	0	12,000,000
226	Supplies, Tools and Materials	11,270,933	1,046,150	68,845,308
227	Other operating expenses	52,512,444	2,280,350	128,611,800
<b>28</b>	<b>Capital Expenditure</b>	<b>17,716,375</b>	<b>2,693,532</b>	<b>14,500,000</b>
281	Infrastructure and land	1,000,000	0	0
282	Vehicles	9,842,742	1,468,850	14,500,000
283	Specialized Equipment	6,873,633	1,224,682	0
<b>Overall Total</b>		<b>290,537,978</b>	<b>71,835,118</b>	<b>543,912,238</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>14,500,000</b>
	Vehicles	14,500,000
<b>Total</b>		<b>14,500,000</b>

Sector: Public Administration

National Legislative Assembly

**Programme: Legislation****Directorate: NLA Operations**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>196,925,695</b>	<b>56,174,133</b>	<b>312,430,713</b>
<b>Activity: (NLA) Operations of the Assembly and Committee</b>	<b>184,678,335</b>	<b>56,153,564</b>	<b>81,024,191</b>
21 Wages and Salaries	113,141,092	45,960,028	81,024,191
22 Use of Goods and Services	71,537,243	10,193,536	0
<b>Activity: (PAL) Administration &amp; Support</b>	<b>12,247,360</b>	<b>20,569</b>	<b>231,406,522</b>
21 Wages and Salaries	12,247,360	20,569	31,868,426
22 Use of Goods and Services	0	0	199,538,096
<b>Directorate Total</b>	<b>196,925,695</b>	<b>56,174,133</b>	<b>312,430,713</b>

**Programme: Support Services****Directorate: Assembly Support Staff**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
<b>Funding Source: Current Year Allocations</b>	<b>93,612,283</b>	<b>15,660,985</b>	<b>231,481,525</b>
<b>Activity: (NLA) Assembly Support Staff</b>	<b>93,612,283</b>	<b>15,660,985</b>	<b>231,481,525</b>
21 Wages and Salaries	40,375,776	10,332,498	53,040
22 Use of Goods and Services	35,520,132	2,634,955	216,928,485
28 Capital Expenditure	17,716,375	2,693,532	14,500,000
<b>Directorate Total</b>	<b>93,612,283</b>	<b>15,660,985</b>	<b>231,481,525</b>



## Sector: Public Administration

## Parliamentary Affairs

Hon. Peter Bashier Gbandi  
Hon. Minister

Amb. Luka Bidong Nyoat  
Accounting Officer

## Overview

### Mission Statement

To enhance coordination between the executive and the Legislature, develop and promote principles of best parliamentary practices, good governance, multi-party democracy in South Sudan.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Parliamentary Affairs</b>	<b>3,728,513</b>	<b>530,527</b>	<b>14,640,117</b>
Consolidated Fund	3,728,513	530,527	14,640,117
21 - Wages and Salaries	2,567,465	530,527	5,672,307
22 - Use of Goods and Services	1,161,048	0	8,967,810

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Governance Policy, Research and Support</b>	<b>941,586</b>	<b>84,953</b>	<b>976,914</b>
Parliamentary-Centre for Democratic Governance	292,423	0	268,804
Parliamentary-Directorate of Governance Affairs	492,327	84,953	558,434
Parliamentary-Directorate of Planning, Monitoring and Evaluation	156,836	0	149,676
<b>Legislation</b>	<b>701,231</b>	<b>91,583</b>	<b>720,425</b>
Parliamentary-Directorate of Legislative Affairs	701,231	91,583	720,425
<b>Support Services</b>	<b>2,085,696</b>	<b>353,991</b>	<b>12,942,778</b>
Parliamentary-Directorate of Admin & Finance, Minister's Office	2,085,696	353,991	12,942,778
<b>Totals</b>	<b>3,728,513</b>	<b>530,527</b>	<b>14,640,117</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>3,728,513</b>	<b>530,527</b>	<b>14,640,117</b>
Annual Allocations	3,728,513	530,527	14,640,117
Current Year Allocations	3,728,513	530,527	14,640,117

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Governance Policy, Research and Support</b>	<b>26</b>	<b>7</b>	<b>19</b>	<b>0</b>	<b>9</b>	<b>16</b>
Parliamentary-Directorate of Governance Affairs	15	7	8	0	4	11
Parliamentary-Directorate of Planning, Monitoring and Evaluation	4	0	4	0	2	2
Parliamentary-Centre for Democratic Governance	7	0	7	0	3	3
<b>Legislation</b>	<b>16</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>12</b>
Parliamentary-Directorate of Legislative Affairs	16	8	8	0	4	12
<b>Support Services</b>	<b>62</b>	<b>34</b>	<b>28</b>	<b>0</b>	<b>14</b>	<b>48</b>
Parliamentary-Directorate of Admin & Finance, Minister's Office	62	34	28	0	14	48
<b>Totals</b>	<b>104</b>	<b>49</b>	<b>55</b>	<b>0</b>	<b>27</b>	<b>76</b>

### Budget Highlights

Strengthen the institutional arrangement, Foster well established and self-sustaining legislatures, Promote best parliamentary practices, Create enabling political environment for the growth of multi-party democracy & good governance through public forums, media and civic education, Empower women leaders to participate in politics, Enhance institutional efficiency and effectiveness in programme implementation and service delivery through research, planning, monitoring & evaluation and improve public policy making through enhanced public participation and providing quality policy advise to government.

Sector: Public Administration

Parliamentary Affairs

**Programme: Governance Policy, Research and Support****Directorate: Parliamentary-Directorate of Governance Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>492,327</b>	<b>84,953</b>	<b>558,434</b>
<b>Activity: (PAL) Promote multiparty democracy and good governance</b>	<b>492,327</b>	<b>84,953</b>	<b>558,434</b>
21 Wages and Salaries	414,624	84,953	558,434
22 Use of Goods and Services	77,703	0	0
<b>Directorate Total</b>	<b>492,327</b>	<b>84,953</b>	<b>558,434</b>

**Directorate: Parliamentary-Centre for Democratic Governance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>292,423</b>	<b>0</b>	<b>268,804</b>
<b>Activity: (PAL) Think tank for the government on good governance and best democratic practise</b>	<b>292,423</b>	<b>0</b>	<b>268,804</b>
21 Wages and Salaries	276,423	0	268,804
22 Use of Goods and Services	16,000	0	0
<b>Directorate Total</b>	<b>292,423</b>	<b>0</b>	<b>268,804</b>

**Directorate: Parliamentary-Directorate of Planning, Monitoring and Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>156,836</b>	<b>0</b>	<b>149,676</b>
<b>Activity: (PAL) Monitor performance management of the MPA</b>	<b>156,836</b>	<b>0</b>	<b>149,676</b>
21 Wages and Salaries	147,212	0	149,676
22 Use of Goods and Services	9,624	0	0
<b>Directorate Total</b>	<b>156,836</b>	<b>0</b>	<b>149,676</b>

**Programme: Legislation****Directorate: Parliamentary-Directorate of Legislative Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>701,231</b>	<b>91,583</b>	<b>720,425</b>
<b>Activity: (PAL) Legislative Affairs</b>	<b>701,231</b>	<b>91,583</b>	<b>720,425</b>
21 Wages and Salaries	459,200	91,583	720,425
22 Use of Goods and Services	242,031	0	0
<b>Directorate Total</b>	<b>701,231</b>	<b>91,583</b>	<b>720,425</b>

**Programme: Support Services**

Sector: Public Administration

Parliamentary Affairs

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,085,696</b>	<b>353,991</b>	<b>12,942,778</b>
<b>Activity: (PAL) General Administration</b>	<b>2,085,696</b>	<b>353,991</b>	<b>12,942,778</b>
21 Wages and Salaries	1,270,006	353,991	3,974,968
22 Use of Goods and Services	815,690	0	8,967,810
<b>Directorate Total</b>	<b>2,085,696</b>	<b>353,991</b>	<b>12,942,778</b>

## Sector: Public Administration

## Public Grievances Chamber

Justice. Deng Biong Mijak  
Hon. Chairperson

Mr. John Kape Mukhtar  
Executive Director

## Overview

### Mission Statement

To strive against prevalence of injustices for the people of South Sudan (including foreigners), by reducing injustices through redressal of grievances and building awareness on available remedies when grievances occur.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Public Grievances Chamber</b>	<b>2,103,324</b>	<b>479,549</b>	<b>3,766,061</b>
Consolidated Fund	2,103,324	479,549	3,766,061
21 - Wages and Salaries	972,276	379,549	1,828,327
22 - Use of Goods and Services	1,131,048	100,000	1,937,734

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Public Service Policy</b>	<b>390,012</b>	<b>0</b>	<b>358,061</b>
Department of Investigations	390,012	0	358,061
<b>Support Services</b>	<b>1,713,312</b>	<b>479,549</b>	<b>3,408,000</b>
Administration & Finance, Chairman's office	1,713,312	479,549	3,408,000
<b>Totals</b>	<b>2,103,324</b>	<b>479,549</b>	<b>3,766,061</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>2,103,324</b>	<b>479,549</b>	<b>3,766,061</b>
Annual Allocations	2,103,324	479,549	3,766,061
Current Year Allocations	2,103,324	479,549	3,766,061

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Public Service Policy</b>	<b>8</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>7</b>
Department of Investigations	8	1	7	0	7	8
<b>Support Services</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>
Administration & Finance, Chairman's office	26	26	0	0	0	26
<b>Totals</b>	<b>34</b>	<b>27</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>34</b>

Sector: Public Administration

Public Grievances Chamber

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>2,103,324</b>	<b>479,549</b>	<b>3,766,061</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>972,276</b>	<b>379,549</b>	<b>1,828,327</b>
211	Wages and Salaries	848,898	345,727	1,421,460
212	Incentives and Overtime	30,000	0	250,507
213	Pension Contributions	93,378	33,822	156,360
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,131,048</b>	<b>100,000</b>	<b>1,937,734</b>
221	Travel	30,000	0	100,000
222	Staff training and other staff costs	75,000	0	0
223	Contracted services	144,048	0	696,000
224	Repairs and Maintenance	80,000	0	249,047
225	Utilities and Communications	30,000	0	200,000
226	Supplies, Tools and Materials	180,000	100,000	662,687
227	Other operating expenses	592,000	0	30,000
<b>Overall Total</b>		<b>2,103,324</b>	<b>479,549</b>	<b>3,766,061</b>

Sector: Public Administration

Public Grievances Chamber

**Programme: Public Service Policy****Directorate: Department of Investigations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>390,012</b>	<b>0</b>	<b>358,061</b>
<b>Activity: (PGC) Investigation and management of public grievances</b>	<b>390,012</b>	<b>0</b>	<b>358,061</b>
21 Wages and Salaries	168,964	0	358,061
22 Use of Goods and Services	221,048	0	0
<b>Directorate Total</b>	<b>390,012</b>	<b>0</b>	<b>358,061</b>

**Programme: Support Services****Directorate: Administration & Finance, Chairman's office**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,713,312</b>	<b>479,549</b>	<b>3,408,000</b>
<b>Activity: (PGC) General Administration</b>	<b>1,713,312</b>	<b>479,549</b>	<b>3,408,000</b>
21 Wages and Salaries	803,312	379,549	1,470,266
22 Use of Goods and Services	910,000	100,000	1,937,734
<b>Directorate Total</b>	<b>1,713,312</b>	<b>479,549</b>	<b>3,408,000</b>

Sector: Public Administration

Northern Corridor Implementation Authority

Hon. Mayik Ayii Deng  
MinisterMangar Gordo Amerdid  
Accounting Officer**Overview****Mission Statement**

To Promote Integration in Partner States by fast tracking projects for the benefit of citizens and the development of the region

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Northern Corridor Implementation Authority</b>	<b>0</b>	<b>0</b>	<b>8,479,681</b>
Consolidated Fund	0	0	8,479,681
21 - Wages and Salaries	0	0	1,530,791
22 - Use of Goods and Services	0	0	6,948,890

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Northern Corridor</b>	<b>0</b>	<b>0</b>	<b>663,573</b>
Infrastructure	0	0	221,191
Research & Development	0	0	221,191
Special Projects	0	0	221,191
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>7,816,108</b>
Administration & Finance	0	0	7,816,108
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8,479,681</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>0</b>	<b>0</b>	<b>8,479,681</b>
Annual Allocations	0	0	8,479,681
Current Year Allocations	0	0	8,479,681

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Northern Corridor</b>	<b>9</b>	<b>2</b>	<b>7</b>	<b>0</b>	<b>7</b>
Research & Development	3	0	3	0	3	3
Infrastructure	3	1	2	0	2	3
Special Projects	3	1	2	0	2	3
<b>Support Services</b>	<b>14</b>	<b>3</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>14</b>
Administration & Finance	14	3	11	5	6	14
<b>Totals</b>	<b>23</b>	<b>5</b>	<b>18</b>	<b>5</b>	<b>13</b>	<b>23</b>

Sector: Public Administration

Northern Corridor Implementation Authority

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>0</b>	<b>0</b>	<b>8,479,681</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>0</b>	<b>0</b>	<b>1,530,791</b>
211	Wages and Salaries	0	0	1,379,094
213	Pension Contributions	0	0	151,697
<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>6,948,890</b>
221	Travel	0	0	200,000
222	Staff training and other staff costs	0	0	300,000
224	Repairs and Maintenance	0	0	750,000
225	Utilities and Communications	0	0	1,950,000
226	Supplies, Tools and Materials	0	0	1,248,890
227	Other operating expenses	0	0	2,500,000
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>8,479,681</b>



Sector: Public Administration

Northern Corridor Implementation Authority

**Programme: Northern Corridor****Directorate: Research & Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
<b>Activity: Research &amp; Development</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
21 Wages and Salaries	0	0	221,191
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>221,191</b>

**Directorate: Infrastructure**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
<b>Activity: Infrastructure</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
21 Wages and Salaries	0	0	221,191
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>221,191</b>

**Directorate: Special Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
<b>Activity: Special Projects</b>	<b>0</b>	<b>0</b>	<b>221,191</b>
21 Wages and Salaries	0	0	221,191
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>221,191</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>7,816,108</b>
<b>Activity: (NCIA) General Administration</b>	<b>0</b>	<b>0</b>	<b>7,816,108</b>
21 Wages and Salaries	0	0	867,218
22 Use of Goods and Services	0	0	6,948,890
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>7,816,108</b>

Sector: Public Administration

Parliamentary Service Commission

Rt.Hon.Anthony Lino Makana  
SpeakerHon. Alalla Younis Loro  
Clerk**Overview**

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Parliamentary Service Commission</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
Consolidated Fund	15,000,000	0	25,500,000
22 - Use of Goods and Services	15,000,000	0	25,500,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Support Services</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
(PSC) Administration & Finance	15,000,000	0	25,500,000
<b>Totals</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
Annual Allocations	15,000,000	0	25,500,000
Current Year Allocations	15,000,000	0	25,500,000

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(PSC) Administration & Finance	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Sector: Public Administration

Parliamentary Service Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
<b>22</b>	<b>Use of Goods and Services</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
221	Travel	0	0	7,433,134
222	Staff training and other staff costs	0	0	3,000,000
223	Contracted services	0	0	7,695,554
224	Repairs and Maintenance	0	0	1,250,400
225	Utilities and Communications	0	0	1,934,560
226	Supplies, Tools and Materials	0	0	2,750,000
227	Other operating expenses	15,000,000	0	1,436,352
<b>Overall Total</b>		<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>

Sector: Public Administration

Parliamentary Service Commission

**Programme: Support Services****Directorate: (PSC) Administration & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
<b>Activity: (PSC) General Administration</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>
22 Use of Goods and Services	15,000,000	0	25,500,000
<b>Directorate Total</b>	<b>15,000,000</b>	<b>0</b>	<b>25,500,000</b>

# Sector Aid Table

## Public Administration

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>1,813</b>
Local Governance and Service Delivery Project	World Bank	Local Government Board	1,813
<b>On-account</b>			<b>0</b>
<b>On-plan</b>			<b>1,080</b>
IGAD-Regional Initiative for Capacity Enhancement	Norway	UNDP	344
Fund for Studies and Consultation	Germany	GIZ	326
Strengthening local governance and resilience	Germany	GIZ	179
National Archives	Norway	UNESCO	136
VNG	Netherlands	VNG	60
Total of projects with expected disbursements under SSP 20 million in 2016/17			36
<b>Total</b>			<b>2,893</b>

Sector: Rule of Law

Bureau of Community Security &amp; Small Arms Control

Mr. Christo Simon Fataki  
Hon. Chairperson

Mr. Mark Hakim Maze  
Executive Director

## Overview

### Mission Statement

A secure and peaceful South Sudan in which communities are free from the harmful impact of small arms, and protected from threats to their security, and able to develop their livelihood.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Bureau of Community Security &amp; Small Arms Control</b>	<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>
Consolidated Fund	2,624,929	631,763	4,298,825
21 - Wages and Salaries	1,409,456	631,763	3,337,664
22 - Use of Goods and Services	928,838	0	961,161
23 - Transfers	286,635	0	0

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Community Security &amp; Small Arms Control</b>	<b>1,071,289</b>	<b>338,616</b>	<b>2,232,317</b>
Directorate for Capacity Building	745,800	221,073	341,850
Directorate for Security Research, Analysis and Policy Formulation	142,014	55,545	1,577,574
Directorate for Small Arms Control Strategy and Planning	132,014	61,998	312,893
Field Based Liaison Officers	51,461	0	0
<b>Support Services</b>	<b>1,553,640</b>	<b>293,147</b>	<b>2,066,508</b>
Directorate of Finance and Admin (Operations)	1,553,640	293,147	2,066,508
<b>Totals</b>	<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>
<b>Annual Allocations</b>	<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>
Current Year Allocations	2,624,929	631,763	4,298,825

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Community Security &amp; Small Arms Control</b>	<b>0</b>	<b>31</b>	<b>-31</b>	<b>0</b>	<b>10</b>	<b>41</b>
Directorate for Security Research, Analysis and Policy Formulation	0	26	-26	0	6	32
Directorate for Small Arms Control Strategy and Planning	0	4	-4	0	0	4
Directorate for Capacity Building	0	1	-1	0	4	5
Field Based Liaison Officers	0	0	0	0	0	0
<b>Support Services</b>	<b>0</b>	<b>19</b>	<b>-19</b>	<b>0</b>	<b>7</b>	<b>26</b>
Directorate of Finance and Admin (Operations)	0	19	-19	0	7	26
<b>Totals</b>	<b>0</b>	<b>50</b>	<b>-50</b>	<b>0</b>	<b>17</b>	<b>67</b>

Sector: Rule of Law

Bureau of Community Security &amp; Small Arms Control

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>1,409,456</b>	<b>631,763</b>	<b>3,337,664</b>
211	Wages and Salaries	1,215,729	573,441	3,006,906
212	Incentives and Overtime	60,000	0	0
213	Pension Contributions	133,727	58,322	330,758
<b>22</b>	<b>Use of Goods and Services</b>	<b>928,838</b>	<b>0</b>	<b>961,161</b>
222	Staff training and other staff costs	8,838	0	0
223	Contracted services	400,000	0	400,000
224	Repairs and Maintenance	170,000	0	100,000
225	Utilities and Communications	70,000	0	50,000
226	Supplies, Tools and Materials	280,000	0	411,161
<b>23</b>	<b>Transfers</b>	<b>286,635</b>	<b>0</b>	<b>0</b>
235	Transfers to International Organizations	286,635	0	0
<b>Overall Total</b>		<b>2,624,929</b>	<b>631,763</b>	<b>4,298,825</b>

Sector: Rule of Law

Bureau of Community Security &amp; Small Arms Control

**Programme: Community Security & Small Arms Control****Directorate: Field Based Liaison Officers**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>51,461</b>	<b>0</b>	<b>0</b>
<b>Activity: (CSS) Field Based Liaison Officers</b>	<b>51,461</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	51,461	0	0
<b>Directorate Total</b>	<b>51,461</b>	<b>0</b>	<b>0</b>

**Directorate: Directorate for Capacity Building**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>745,800</b>	<b>221,073</b>	<b>341,850</b>
<b>Activity: (CSS) Planning and Agricultural Projects</b>	<b>745,800</b>	<b>221,073</b>	<b>341,850</b>
21 Wages and Salaries	686,962	221,073	315,850
22 Use of Goods and Services	58,838	0	26,000
<b>Directorate Total</b>	<b>745,800</b>	<b>221,073</b>	<b>341,850</b>

**Directorate: Directorate for Security Research, Analysis and Policy Formulation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>142,014</b>	<b>55,545</b>	<b>1,577,574</b>
<b>Activity: (CSS) Security Research, Analysis &amp; Policy Formulation</b>	<b>142,014</b>	<b>55,545</b>	<b>1,577,574</b>
21 Wages and Salaries	92,014	55,545	1,557,574
22 Use of Goods and Services	50,000	0	20,000
<b>Directorate Total</b>	<b>142,014</b>	<b>55,545</b>	<b>1,577,574</b>

**Directorate: Directorate for Small Arms Control Strategy and Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>132,014</b>	<b>61,998</b>	<b>312,893</b>
<b>Activity: (CSS) Small Arms Control Strategy &amp; Planning</b>	<b>132,014</b>	<b>61,998</b>	<b>312,893</b>
21 Wages and Salaries	92,014	61,998	272,893
22 Use of Goods and Services	40,000	0	40,000
<b>Directorate Total</b>	<b>132,014</b>	<b>61,998</b>	<b>312,893</b>



Sector: Rule of Law

Bureau of Community Security &amp; Small Arms Control

**Programme: Support Services****Directorate: Directorate of Finance and Admin (Operations)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,553,640</b>	<b>293,147</b>	<b>2,066,508</b>
<b>Activity: (CSS) General Administration</b>	<b>1,553,640</b>	<b>293,147</b>	<b>2,066,508</b>
21 Wages and Salaries	487,005	293,147	1,191,347
22 Use of Goods and Services	780,000	0	875,161
23 Transfers	286,635	0	0
<b>Directorate Total</b>	<b>1,553,640</b>	<b>293,147</b>	<b>2,066,508</b>

Sector: Rule of Law

Commission for Refugees Affairs

Hon. Bol John Akot

Mrs. Raga Gabriel Barbarie

Commissioner

Executive Director

**Overview****Mission Statement**

To provide safety, security and care for the needs of the Refugees and Asylum seekers in the Republic of South Sudan.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Commission for Refugees Affairs</b>	<b>9,985,747</b>	<b>2,548,886</b>	<b>17,041,676</b>
Consolidated Fund	9,985,747	2,548,886	17,041,676
21 - Wages and Salaries	5,148,047	2,548,886	8,817,586
22 - Use of Goods and Services	4,837,700	0	8,224,090

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Refugees Protection</b>	<b>4,609,513</b>	<b>563,080</b>	<b>10,677,814</b>
Program and Coordination	2,170,907	133,022	5,003,144
Refugees Protection and Welfare	2,438,606	430,058	5,674,670
<b>Support Services</b>	<b>5,376,234</b>	<b>1,985,806</b>	<b>6,363,862</b>
Administration and Finance	5,376,234	1,985,806	6,363,862
<b>Totals</b>	<b>9,985,747</b>	<b>2,548,886</b>	<b>17,041,676</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>9,985,747</b>	<b>2,548,886</b>	<b>17,041,676</b>
Annual Allocations	9,985,747	2,548,886	17,041,676
Current Year Allocations	9,985,747	2,548,886	17,041,676

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Refugees Protection</b>	<b>0</b>	<b>89</b>	<b>-89</b>	<b>0</b>	<b>17</b>
Program and Coordination	0	41	-41	0	9	50
Refugees Protection and Welfare	0	48	-48	0	8	56
<b>Support Services</b>	<b>7</b>	<b>53</b>	<b>-46</b>	<b>0</b>	<b>14</b>	<b>67</b>
Administration and Finance	7	53	-46	0	14	67
<b>Totals</b>	<b>7</b>	<b>142</b>	<b>-135</b>	<b>0</b>	<b>31</b>	<b>173</b>

Sector: Rule of Law

Commission for Refugees Affairs

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>9,985,747</b>	<b>2,548,886</b>	<b>17,041,676</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>5,148,047</b>	<b>2,548,886</b>	<b>8,817,586</b>
211	Wages and Salaries	4,318,074	2,346,308	7,894,182
212	Incentives and Overtime	354,986	0	55,045
213	Pension Contributions	474,987	202,578	868,359
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,837,700</b>	<b>0</b>	<b>8,224,090</b>
221	Travel	610,000	0	1,824,500
222	Staff training and other staff costs	560,656	0	920,000
223	Contracted services	2,257,700	0	2,900,000
224	Repairs and Maintenance	500,000	0	539,590
225	Utilities and Communications	230,000	0	820,000
226	Supplies, Tools and Materials	428,688	0	1,020,000
227	Other operating expenses	250,656	0	200,000
<b>Overall Total</b>		<b>9,985,747</b>	<b>2,548,886</b>	<b>17,041,676</b>

Sector: Rule of Law

Commission for Refugees Affairs

**Programme: Refugees Protection****Directorate: Refugees Protection and Welfare**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,438,606</b>	<b>430,058</b>	<b>5,674,670</b>
<b>Activity: (REF) Refugees Protection and Welfare</b>	<b>2,438,606</b>	<b>430,058</b>	<b>5,674,670</b>
21 Wages and Salaries	1,462,050	430,058	2,960,170
22 Use of Goods and Services	976,556	0	2,714,500
<b>Directorate Total</b>	<b>2,438,606</b>	<b>430,058</b>	<b>5,674,670</b>

**Directorate: Program and Coordination**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,170,907</b>	<b>133,022</b>	<b>5,003,144</b>
<b>Activity: (REF) Program and Coordination</b>	<b>2,170,907</b>	<b>133,022</b>	<b>5,003,144</b>
21 Wages and Salaries	1,525,007	133,022	2,773,144
22 Use of Goods and Services	645,900	0	2,230,000
<b>Directorate Total</b>	<b>2,170,907</b>	<b>133,022</b>	<b>5,003,144</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,376,234</b>	<b>1,985,806</b>	<b>6,363,862</b>
<b>Activity: (MIH) General Administration</b>	<b>5,376,234</b>	<b>1,985,806</b>	<b>6,363,862</b>
21 Wages and Salaries	2,160,990	1,985,806	3,084,272
22 Use of Goods and Services	3,215,244	0	3,279,590
<b>Directorate Total</b>	<b>5,376,234</b>	<b>1,985,806</b>	<b>6,363,862</b>

## Sector: Rule of Law

## Fire Brigade

Lt. Gen. Michael Chiangjiek Geay  
Hon.Minister

Gen. Gregory Thiepdit Akol  
Commissioner

## Overview

### Mission Statement

To create a safe community, save life, reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly defined functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Fire Brigade</b>	<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>
<b>Consolidated Fund</b>	<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>
<b>21 - Wages and Salaries</b>	17,090,567	11,471,724	55,588,641
<b>22 - Use of Goods and Services</b>	5,805,240	1,952,725	22,004,250
<b>23 - Transfers</b>	88,795,273	43,077,240	148,704,596

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Delivery of fire prevention and protection services</b>	<b>88,795,273</b>	<b>43,077,240</b>	<b>174,020,133</b>
Fire Brigade-Emergency Response	0	0	6,181,492
Fire Brigade-Fire Prevention	88,795,273	43,077,240	154,795,658
Fire Brigade-Strategy	0	0	6,091,062
Fire Brigade-Training	0	0	6,951,921
<b>Support Services</b>	<b>22,895,807</b>	<b>13,424,449</b>	<b>52,277,354</b>
Fire Brigade-Directorate of Administration and Finance	22,895,807	13,424,449	52,277,354
<b>Totals</b>	<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>
<b>Annual Allocations</b>	<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>
Current Year Allocations	111,691,080	56,501,689	226,297,487

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Delivery of fire prevention and protection services</b>	<b>0</b>	<b>928</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>928</b>
Fire Brigade-Strategy	0	221	-	0	0	221
Fire Brigade-Fire Prevention	0	221	-	0	0	221
Fire Brigade-Training	0	263	-	0	0	263
Fire Brigade-Emergency Response	0	223	-	0	0	223
<b>Support Services</b>	<b>0</b>	<b>284</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>284</b>
Fire Brigade-Directorate of Administration and Finance	0	284	-	0	0	284
<b>Totals</b>	<b>0</b>	<b>1,212</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>1,212</b>

Sector: Rule of Law

Fire Brigade

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>17,090,567</b>	<b>11,471,724</b>	<b>55,588,641</b>
211	Wages and Salaries	15,269,160	9,084,133	33,092,268
212	Incentives and Overtime	0	80,000	8,861,533
213	Pension Contributions	1,674,301	951,998	3,634,840
214	Social Benefits	147,106	1,355,593	10,000,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>1,952,725</b>	<b>22,004,250</b>
221	Travel	500,000	32,725	900,000
222	Staff training and other staff costs	700,000	0	500,000
223	Contracted services	400,000	0	100,000
224	Repairs and Maintenance	1,500,000	0	5,000,000
225	Utilities and Communications	200,000	0	500,000
226	Supplies, Tools and Materials	2,505,240	1,920,000	10,080,000
227	Other operating expenses	0	0	4,924,250
<b>23</b>	<b>Transfers</b>	<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
231	Transfers Conditional Salaries	84,827,815	41,183,649	138,624,596
232	Transfers Operating	3,967,458	1,893,591	10,080,000
<b>Overall Total</b>		<b>111,691,080</b>	<b>56,501,689</b>	<b>226,297,487</b>

Sector: Rule of Law

Fire Brigade

**Programme: Delivery of fire prevention and protection services****Directorate: Fire Brigade-Emergency Response**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>6,181,492</b>
<b>Activity: (FIR) Emergency Response</b>	<b>0</b>	<b>0</b>	<b>6,181,492</b>
21 Wages and Salaries	0	0	6,181,492
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>6,181,492</b>

**Directorate: Fire Brigade-Strategy**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>6,091,062</b>
<b>Activity: (FIR) Strategy</b>	<b>0</b>	<b>0</b>	<b>6,091,062</b>
21 Wages and Salaries	0	0	6,091,062
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>6,091,062</b>

**Directorate: Fire Brigade-Training**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>6,951,921</b>
<b>Activity: (FIR) Training</b>	<b>0</b>	<b>0</b>	<b>6,951,921</b>
21 Wages and Salaries	0	0	6,951,921
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>6,951,921</b>

**Directorate: Fire Brigade-Fire Prevention**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>88,795,273</b>	<b>43,077,240</b>	<b>154,795,658</b>
<b>Activity: (FIR) Fire Prevention</b>	<b>88,795,273</b>	<b>43,077,240</b>	<b>154,795,658</b>
21 Wages and Salaries	0	0	6,091,062
23 Transfers	88,795,273	43,077,240	148,704,596
<b>Directorate Total</b>	<b>88,795,273</b>	<b>43,077,240</b>	<b>154,795,658</b>

Sector: Rule of Law

Fire Brigade

**Programme: Delivery of fire prevention and protection services****Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(FIR) Fire Prevention</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>231 - Transfers Conditional Salaries</b>		<b>84,827,815</b>	<b>41,183,649</b>	<b>138,624,596</b>
10001	All States	0	0	138,624,596
10200	Central Equatoria	8,862,291	4,431,144	0
10300	Eastern Equatoria	5,879,115	2,939,556	0
11300	Greater Pibor Administrative Area	4,921,042	1,230,261	0
10400	Jonglei	12,457,315	6,228,660	0
10500	Lakes	7,685,906	3,842,952	0
10600	Northern Bahr El-Ghazal	5,524,270	2,762,136	0
10700	Unity	5,699,535	2,849,766	0
10800	Upper Nile	8,631,573	4,315,788	0
10900	Warrap	9,435,515	4,717,758	0
11000	Western Bahr El-Ghazal	10,785,590	5,392,794	0
11100	Western Equatoria	4,945,663	2,472,834	0
<b>232 - Transfers Operating</b>		<b>3,967,458</b>	<b>1,893,591</b>	<b>10,080,000</b>
10001	All States	0	0	10,080,000
10200	Central Equatoria	360,678	180,342	0
10300	Eastern Equatoria	360,678	180,342	0
11300	Greater Pibor Administrative Area	360,678	90,171	0
10400	Jonglei	360,678	180,342	0
10500	Lakes	360,678	180,342	0
10600	Northern Bahr El-Ghazal	360,678	180,342	0
10700	Unity	360,678	180,342	0
10800	Upper Nile	360,678	180,342	0
10900	Warrap	360,678	180,342	0
11000	Western Bahr El-Ghazal	360,678	180,342	0
11100	Western Equatoria	360,678	180,342	0
<b>Total: Current Year Allocations</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>Overall Total</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

**Programme: Support Services****Directorate: Fire Brigade-Directorate of Administration and Finance**

<b>Directorate Summary</b>		2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>		<b>22,895,807</b>	<b>13,424,449</b>	<b>52,277,354</b>
<b>Activity: (FIR) General Administration</b>		<b>22,895,807</b>	<b>13,424,449</b>	<b>52,277,354</b>
21	Wages and Salaries	17,090,567	11,471,724	30,273,104
22	Use of Goods and Services	5,805,240	1,952,725	22,004,250
<b>Directorate Total</b>		<b>22,895,807</b>	<b>13,424,449</b>	<b>52,277,354</b>



## Sector: Rule of Law

## Human Rights Commission

Mr. Lawrence Korbandy  
Hon. Chairperson

Mr. Victor Lado Ceaser  
Executive Director

## Overview

### Mission Statement

South Sudan Human Rights Commission is a constitutionally established independent National Human Rights Institution that promotes and protects Human Rights through education, training and research, monitoring and investigations.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Human Rights Commission</b>	<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>
Consolidated Fund	5,982,622	2,266,200	11,844,730
21 - Wages and Salaries	3,080,002	1,695,368	6,910,276
22 - Use of Goods and Services	2,902,620	570,832	4,934,454

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Human Rights Commission</b>	<b>701,583</b>	<b>165,630</b>	<b>1,312,556</b>
Human Rights Protection and Monitoring	207,672	40,654	578,274
Investigation and Legal Services	231,780	59,818	442,495
Research, Training, Education and Documentation	262,131	65,158	291,787
<b>Support Services</b>	<b>5,281,039</b>	<b>2,100,570</b>	<b>10,532,174</b>
Admin & Finance	4,344,862	1,477,794	8,155,649
State Offices	936,177	622,776	2,376,525
<b>Totals</b>	<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>
<b>Annual Allocations</b>	<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>
Current Year Allocations	5,982,622	2,266,200	11,844,730

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Human Rights Commission</b>	<b>0</b>	<b>8</b>	<b>-8</b>	<b>0</b>	<b>6</b>
Investigation and Legal Services	0	3	-3	0	4	7
Human Rights Protection and Monitoring	0	2	-2	0	1	3
Research, Training, Education and Documentation	0	3	-3	0	1	4
<b>Support Services</b>	<b>0</b>	<b>72</b>	<b>-72</b>	<b>0</b>	<b>24</b>	<b>96</b>
Admin & Finance	0	40	-40	0	10	50
State Offices	0	32	-32	0	14	46
<b>Totals</b>	<b>0</b>	<b>80</b>	<b>-80</b>	<b>0</b>	<b>30</b>	<b>110</b>

Sector: Rule of Law

Human Rights Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,080,002</b>	<b>1,695,368</b>	<b>6,910,276</b>
211	Wages and Salaries	2,606,571	1,601,885	4,756,320
212	Incentives and Overtime	275,798	0	0
213	Pension Contributions	197,633	93,483	512,001
214	Social Benefits	0	0	1,641,955
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,902,620</b>	<b>570,832</b>	<b>4,934,454</b>
221	Travel	900,000	61,152	1,806,500
222	Staff training and other staff costs	131,533	0	427,000
223	Contracted services	780,000	380,400	269,000
224	Repairs and Maintenance	280,000	0	716,000
225	Utilities and Communications	296,000	0	646,714
226	Supplies, Tools and Materials	222,588	129,280	972,240
227	Other operating expenses	292,499	0	97,000
<b>Overall Total</b>		<b>5,982,622</b>	<b>2,266,200</b>	<b>11,844,730</b>

Sector: Rule of Law

Human Rights Commission

**Programme: Human Rights Commission****Directorate: Human Rights Protection and Monitoring**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>207,672</b>	<b>40,654</b>	<b>578,274</b>
<b>Activity: (HRC) Human Rights Protection &amp; Monitoring</b>	<b>207,672</b>	<b>40,654</b>	<b>578,274</b>
21 Wages and Salaries	107,672	40,654	178,274
22 Use of Goods and Services	100,000	0	400,000
<b>Directorate Total</b>	<b>207,672</b>	<b>40,654</b>	<b>578,274</b>

**Directorate: Investigation and Legal Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>231,780</b>	<b>59,818</b>	<b>442,495</b>
<b>Activity: (HRC) Investigation &amp; Legal Services</b>	<b>231,780</b>	<b>59,818</b>	<b>442,495</b>
21 Wages and Salaries	181,780	59,818	397,495
22 Use of Goods and Services	50,000	0	45,000
<b>Directorate Total</b>	<b>231,780</b>	<b>59,818</b>	<b>442,495</b>

**Directorate: Research, Training, Education and Documentation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>262,131</b>	<b>65,158</b>	<b>291,787</b>
<b>Activity: (HRC) Research, Training, Education &amp; Documentation</b>	<b>262,131</b>	<b>65,158</b>	<b>291,787</b>
21 Wages and Salaries	162,131	65,158	251,787
22 Use of Goods and Services	100,000	0	40,000
<b>Directorate Total</b>	<b>262,131</b>	<b>65,158</b>	<b>291,787</b>

**Programme: Support Services****Directorate: State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>936,177</b>	<b>622,776</b>	<b>2,376,525</b>
<b>Activity: (HRC) General Administration State Offices</b>	<b>936,177</b>	<b>622,776</b>	<b>2,376,525</b>
21 Wages and Salaries	736,177	622,776	2,076,525
22 Use of Goods and Services	200,000	0	300,000
<b>Directorate Total</b>	<b>936,177</b>	<b>622,776</b>	<b>2,376,525</b>

Sector: Rule of Law

Human Rights Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,344,862</b>	<b>1,477,794</b>	<b>8,155,649</b>
<b>Activity: (HRC) General Administration</b>	<b>4,344,862</b>	<b>1,477,794</b>	<b>8,155,649</b>
21 Wages and Salaries	1,892,242	906,962	4,006,195
22 Use of Goods and Services	2,452,620	570,832	4,149,454
<b>Directorate Total</b>	<b>4,344,862</b>	<b>1,477,794</b>	<b>8,155,649</b>

## Sector: Rule of Law

## Interior Headquarters

Lt. Gen. Michael Chiangjiek Geay

Col. Gatwech Gang Lual Thian

Hon. D/Minister

Accounting Officer

**Overview****Mission Statement**

\* The Ministry of Interior is a law enforcement agent and keep the order to protect private properties.

\* The Ministry of Interior is tasked with the formulation of guidelines on how to implement policies of the Ministry in respect to the components of the Ministry.

\* Establishing of strong institutions to implement security strategy through information gathering.

\*The Ministry of Interior oversight and co-ordinate activities from headquarters to states

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Interior Headquarters</b>	<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>
Consolidated Fund	109,845,731	57,234,620	428,092,281
21 - Wages and Salaries	45,834,836	22,354,221	308,570,491
22 - Use of Goods and Services	56,010,895	34,556,155	112,021,790
28 - Capital Expenditure	8,000,000	324,244	7,500,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Internal security and coordination</b>	<b>89,522,593</b>	<b>38,264,176</b>	<b>341,294,782</b>
Directorate of Immigration	80,185,915	36,045,176	339,392,881
Directorate of Legal Affairs	4,088,732	322,500	578,227
Directorate of Planning and Agricultural Projects	2,388,863	1,480,368	651,574
Directorate of Public Relations & Research	2,859,083	416,132	672,100
<b>Support Services</b>	<b>20,323,138</b>	<b>18,970,444</b>	<b>86,797,499</b>
Directorate of Administration & Finance	20,323,138	18,970,444	86,797,499
<b>Totals</b>	<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>
<b>Annual Allocations</b>	<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>
Current Year Allocations	109,845,731	57,234,620	428,092,281

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Internal security and coordination</b>	<b>0</b>	<b>1,891</b>	<b>-1,891</b>	<b>0</b>	<b>16</b>
Directorate of Administration & Finance	0	0	0	0	0	0
Directorate of Legal Affairs	0	4	-4	0	4	8
Directorate of Planning and Agricultural Projects	0	6	-6	0	6	12
Directorate of Public Relations & Research	0	7	-7	0	6	13
Directorate of Immigration	0	1,874	-1,874	0	0	1,874
<b>Support Services</b>	<b>0</b>	<b>18</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>18</b>
Directorate of Administration & Finance	0	18	-18	0	0	18
Council of Refugees - Provisional	0	0	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,909</b>	<b>-1,909</b>	<b>0</b>	<b>16</b>	<b>1,925</b>

Sector: Rule of Law

Interior Headquarters

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>45,834,836</b>	<b>22,354,221</b>	<b>308,570,491</b>
211	Wages and Salaries	32,621,148	20,449,907	277,991,436
212	Incentives and Overtime	9,625,365	0	0
213	Pension Contributions	3,588,323	1,358,050	30,579,055
214	Social Benefits	0	546,264	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>56,010,895</b>	<b>34,556,155</b>	<b>112,021,790</b>
221	Travel	3,144,656	0	2,000,000
222	Staff training and other staff costs	3,453,475	0	5,557,816
223	Contracted services	8,250,365	1,459,694	9,225,253
224	Repairs and Maintenance	5,405,739	750,000	12,280,000
225	Utilities and Communications	2,693,253	0	4,472,000
226	Supplies, Tools and Materials	27,582,312	29,037,574	65,623,800
227	Other operating expenses	5,481,095	3,308,887	12,862,921
<b>28</b>	<b>Capital Expenditure</b>	<b>8,000,000</b>	<b>324,244</b>	<b>7,500,000</b>
282	Vehicles	0	0	7,500,000
283	Specialized Equipment	8,000,000	324,244	0
<b>Overall Total</b>		<b>109,845,731</b>	<b>57,234,620</b>	<b>428,092,281</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>282</b>	<b>Vehicles</b>	<b>7,500,000</b>
	Vehicles	7,500,000
<b>Total</b>		<b>7,500,000</b>

Sector: Rule of Law

Interior Headquarters

**Programme: Internal security and coordination****Directorate: Directorate of Public Relations & Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,859,083</b>	<b>416,132</b>	<b>672,100</b>
<b>Activity: (MIH) Public Relations &amp; Research</b>	<b>2,859,083</b>	<b>416,132</b>	<b>672,100</b>
21 Wages and Salaries	156,083	77,202	672,100
22 Use of Goods and Services	2,703,000	338,930	0
<b>Directorate Total</b>	<b>2,859,083</b>	<b>416,132</b>	<b>672,100</b>

**Directorate: Directorate of Immigration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>80,185,915</b>	<b>36,045,176</b>	<b>339,392,881</b>
<b>Activity: (MIH) Immigration</b>	<b>80,185,915</b>	<b>36,045,176</b>	<b>105,090,552</b>
21 Wages and Salaries	43,026,636	21,575,557	71,330,105
22 Use of Goods and Services	29,159,279	14,145,375	26,260,447
28 Capital Expenditure	8,000,000	324,244	7,500,000
<b>Activity: (MIH) Immigration Attache</b>	<b>0</b>	<b>0</b>	<b>234,302,329</b>
21 Wages and Salaries	0	0	234,302,329
<b>Directorate Total</b>	<b>80,185,915</b>	<b>36,045,176</b>	<b>339,392,881</b>

**Directorate: Directorate of Legal Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,088,732</b>	<b>322,500</b>	<b>578,227</b>
<b>Activity: (MIH) Legal Affairs</b>	<b>4,088,732</b>	<b>322,500</b>	<b>578,227</b>
21 Wages and Salaries	1,677,600	288,000	578,227
22 Use of Goods and Services	2,411,132	34,500	0
<b>Directorate Total</b>	<b>4,088,732</b>	<b>322,500</b>	<b>578,227</b>

**Directorate: Directorate of Planning and Agricultural Projects**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,388,863</b>	<b>1,480,368</b>	<b>651,574</b>
<b>Activity: (MIH) Capacity Building</b>	<b>2,388,863</b>	<b>1,480,368</b>	<b>651,574</b>
21 Wages and Salaries	530,628	339,518	651,574
22 Use of Goods and Services	1,858,235	1,140,850	0
<b>Directorate Total</b>	<b>2,388,863</b>	<b>1,480,368</b>	<b>651,574</b>

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

Sector: Rule of Law

Interior Headquarters

**Programme: Support Services****Directorate: Council of Refugees - Provisional****Directorate: Directorate of Administration & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>20,323,138</b>	<b>18,970,444</b>	<b>86,797,499</b>
<b>Activity: (MIH) General Administration</b>	<b>20,323,138</b>	<b>18,970,444</b>	<b>86,797,499</b>
21 Wages and Salaries	443,889	73,944	1,036,156
22 Use of Goods and Services	19,879,249	18,896,500	85,761,343
<b>Directorate Total</b>	<b>20,323,138</b>	<b>18,970,444</b>	<b>86,797,499</b>



## Sector: Rule of Law

## Judiciary of South Sudan

Mr.Chan Reec Madut  
Hon.Chief Justice

Mr.Attilio Fuad Zolein  
Chief Registrar

**Overview**

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Judiciary of South Sudan</b>	<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>
Consolidated Fund	75,771,990	22,955,372	198,448,356
21 - Wages and Salaries	66,808,030	21,929,195	126,197,248
22 - Use of Goods and Services	8,963,960	1,026,177	72,251,108

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Access to Justice</b>	<b>32,964,572</b>	<b>0</b>	<b>45,257,751</b>
Justices & Judges	0	0	45,257,751
Supreme Court	32,964,572	0	0
<b>Support Services</b>	<b>42,807,418</b>	<b>22,955,372</b>	<b>153,190,605</b>
Judicial Service Council (JSC)	2,413,355	0	750,000
Judiciary Support Staff	40,394,063	22,955,372	152,440,605
<b>Totals</b>	<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>
<b>Annual Allocations</b>	<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>
Current Year Allocations	75,771,990	22,955,372	198,448,356

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Access to Justice</b>	<b>0</b>	<b>274</b>	<b>-274</b>	<b>0</b>	<b>0</b>	<b>274</b>
Supreme Court	0	0	0	0	0	0
Justices & Judges	0	274	-274	0	0	274
Construction and renovation	0	0	0	0	0	0
<b>Support Services</b>	<b>0</b>	<b>1,454</b>	<b>-1,454</b>	<b>0</b>	<b>0</b>	<b>1,454</b>
Judicial Service Council (JSC)	0	0	0	0	0	0
Judiciary Support Staff	0	1,454	-1,454	0	0	1,454
<b>Totals</b>	<b>0</b>	<b>1,728</b>	<b>-1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>

Sector: Rule of Law

Judiciary of South Sudan

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>66,808,030</b>	<b>21,929,195</b>	<b>126,197,248</b>
211	Wages and Salaries	59,674,137	19,474,288	101,049,583
212	Incentives and Overtime	1,239,412	0	1,200,000
213	Pension Contributions	4,665,705	2,123,548	8,022,321
214	Social Benefits	1,228,776	331,359	15,925,344
<b>22</b>	<b>Use of Goods and Services</b>	<b>8,963,960</b>	<b>1,026,177</b>	<b>72,251,108</b>
221	Travel	967,540	0	6,283,784
222	Staff training and other staff costs	943,350	0	8,298,986
223	Contracted services	1,064,294	0	10,655,406
224	Repairs and Maintenance	1,532,100	601,680	10,501,048
225	Utilities and Communications	438,296	0	6,731,689
226	Supplies, Tools and Materials	3,117,898	424,497	19,097,467
227	Other operating expenses	900,482	0	10,682,728
<b>Overall Total</b>		<b>75,771,990</b>	<b>22,955,372</b>	<b>198,448,356</b>

Sector: Rule of Law

Judiciary of South Sudan

**Programme: Access to Justice****Directorate: Supreme Court**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>32,964,572</b>	<b>0</b>	<b>0</b>
<b>Activity: (JSS) Supreme Court</b>	<b>32,964,572</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	32,964,572	0	0
<b>Directorate Total</b>	<b>32,964,572</b>	<b>0</b>	<b>0</b>

**Directorate: Construction and renovation****Directorate: Justices & Judges**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>45,257,751</b>
<b>Activity: (JSS) Justices &amp; Judges</b>	<b>0</b>	<b>0</b>	<b>45,257,751</b>
21 Wages and Salaries	0	0	45,257,751
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>45,257,751</b>

**Programme: Support Services****Directorate: Judicial Service Council (JSC)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,413,355</b>	<b>0</b>	<b>750,000</b>
<b>Activity: (JSS) Finance &amp; Administration</b>	<b>2,413,355</b>	<b>0</b>	<b>750,000</b>
21 Wages and Salaries	1,687,700	0	0
22 Use of Goods and Services	725,655	0	750,000
<b>Directorate Total</b>	<b>2,413,355</b>	<b>0</b>	<b>750,000</b>

**Directorate: Judiciary Support Staff**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>40,394,063</b>	<b>22,955,372</b>	<b>152,440,605</b>
<b>Activity: (JSS) Judiciary Support Staff</b>	<b>40,394,063</b>	<b>22,955,372</b>	<b>152,440,605</b>
21 Wages and Salaries	32,155,758	21,929,195	80,939,497
22 Use of Goods and Services	8,238,305	1,026,177	71,501,108
<b>Directorate Total</b>	<b>40,394,063</b>	<b>22,955,372</b>	<b>152,440,605</b>

## Sector: Rule of Law

## Justice &amp; Constitutional Affairs

Paulino Wanawila  
Hon.Minister

Mr.Jeremiah Swasa Moses  
Accounting Officer

## Overview

### Mission Statement

Statement: To provide legal services and promote justice for all people of South Sudan in partnership with other rule of law institutions. The ministry intends to achieve its' mission through a focus on 5 policy goals: Policy Goal 1: To lead and strengthen the Rule of Law sector; Policy Goal 2: To promote governance under the law; Policy Goal 3: To improve access to justice; Policy Goal 4: To increase the Ministry's resources; Policy Goal 5: To improve the management of the Ministry

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Justice &amp; Constitutional Affairs</b>	<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>
<b>Consolidated Fund</b>	<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>
<b>21 - Wages and Salaries</b>	25,023,435	11,430,561	43,321,138
<b>22 - Use of Goods and Services</b>	5,805,240	320,653	27,000,000

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Legal Affairs &amp; Const Dev</b>	<b>10,170,750</b>	<b>6,708,398</b>	<b>18,342,570</b>
Directorate of Civil Litigation and Legal Opinion	3,730,266	3,226,729	4,689,572
Directorate of Contracts, Conventions and Treaties	1,097,168	863,786	2,260,936
Directorate of Human Rights and Legal Aid	688,644	0	1,848,549
Directorate of Registration of Businesses, Associations and NGOs	1,200,331	578,091	2,373,091
Legislation, Gazette Publication and Printing Directorate	1,035,896	622,078	2,299,698
Public Prosecutions Directorate	1,276,122	631,091	2,497,633
Research and Training Directorate	1,142,323	786,623	2,373,091
<b>Support Services</b>	<b>20,657,925</b>	<b>5,042,816</b>	<b>51,978,568</b>
Directorate of Administration and Finance	11,902,690	4,464,530	41,043,914
Office of U/S	321,544	0	0
State Offices	8,433,691	578,286	10,934,654
<b>Totals</b>	<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>
<b>Annual Allocations</b>	<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>
Current Year Allocations	30,828,675	11,751,214	70,321,138

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Legal Affairs &amp; Const Dev</b>	<b>0</b>	<b>189</b>	<b>-189</b>	<b>0</b>	<b>0</b>	<b>189</b>
Research and Training Directorate	0	24	-24	0	0	24
Public Prosecutions Directorate	0	25	-25	0	0	25
Legislation, Gazette Publication and Printing Directorate	0	25	-25	0	0	25
Directorate of Contracts, Conventions and Treaties	0	24	-24	0	0	24
Directorate of Civil Litigation and Legal Opinion	0	47	-47	0	0	47
Directorate of Registration of Businesses, Associations and NGOs	0	24	-24	0	0	24
Directorate of Human Rights and Legal Aid	0	20	-20	0	0	20
<b>Support Services</b>	<b>0</b>	<b>532</b>	<b>-532</b>	<b>0</b>	<b>0</b>	<b>532</b>
Directorate of Administration and Finance	0	370	-370	0	0	370
Office of U/S	0	0	0	0	0	0
State Offices	0	162	-162	0	0	162
<b>Totals</b>	<b>0</b>	<b>721</b>	<b>-721</b>	<b>0</b>	<b>0</b>	<b>721</b>

Sector: Rule of Law

Justice &amp; Constitutional Affairs

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>25,023,435</b>	<b>11,430,561</b>	<b>43,321,138</b>
211	Wages and Salaries	20,312,556	10,245,754	36,262,410
212	Incentives and Overtime	2,000,000	0	1,069,866
213	Pension Contributions	2,234,377	1,184,807	3,988,862
214	Social Benefits	476,502	0	2,000,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>320,653</b>	<b>27,000,000</b>
221	Travel	550,000	20,653	4,362,263
222	Staff training and other staff costs	0	0	2,339,927
223	Contracted services	265,000	0	3,931,927
224	Repairs and Maintenance	1,450,000	0	3,663,259
225	Utilities and Communications	1,000,000	0	2,932,349
226	Supplies, Tools and Materials	1,540,240	300,000	5,407,997
227	Other operating expenses	1,000,000	0	4,362,278
<b>Overall Total</b>		<b>30,828,675</b>	<b>11,751,214</b>	<b>70,321,138</b>

Sector: Rule of Law

Justice &amp; Constitutional Affairs

**Programme: Legal Affairs & Const Dev****Directorate: Directorate of Registration of Businesses, Associations and NGOs**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,200,331</b>	<b>578,091</b>	<b>2,373,091</b>
<b>Activity: (MOJ) Registration of Businesses, Associations &amp; NGOs</b>	<b>1,200,331</b>	<b>578,091</b>	<b>2,373,091</b>
21 Wages and Salaries	1,200,331	578,091	2,373,091
<b>Directorate Total</b>	<b>1,200,331</b>	<b>578,091</b>	<b>2,373,091</b>

**Directorate: Public Prosecutions Directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,276,122</b>	<b>631,091</b>	<b>2,497,633</b>
<b>Activity: (LRC) Research laws and document results</b>	<b>1,276,122</b>	<b>631,091</b>	<b>2,497,633</b>
21 Wages and Salaries	1,276,122	631,091	2,497,633
<b>Directorate Total</b>	<b>1,276,122</b>	<b>631,091</b>	<b>2,497,633</b>

**Directorate: Research and Training Directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,142,323</b>	<b>786,623</b>	<b>2,373,091</b>
<b>Activity: (MOJ) Research &amp; Training Directorate</b>	<b>1,142,323</b>	<b>786,623</b>	<b>2,373,091</b>
21 Wages and Salaries	1,142,323	786,623	2,373,091
<b>Directorate Total</b>	<b>1,142,323</b>	<b>786,623</b>	<b>2,373,091</b>

**Directorate: Directorate of Human Rights and Legal Aid**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>688,644</b>	<b>0</b>	<b>1,848,549</b>
<b>Activity: (MOJ) Human Rights &amp; Legal Aid</b>	<b>688,644</b>	<b>0</b>	<b>1,848,549</b>
21 Wages and Salaries	688,644	0	1,848,549
<b>Directorate Total</b>	<b>688,644</b>	<b>0</b>	<b>1,848,549</b>

**Directorate: Directorate of Civil Litigation and Legal Opinion**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,730,266</b>	<b>3,226,729</b>	<b>4,689,572</b>
<b>Activity: (MOJ) Civil Litigation &amp; Legal Opinion</b>	<b>3,730,266</b>	<b>3,226,729</b>	<b>4,689,572</b>
21 Wages and Salaries	3,730,266	3,226,729	4,689,572
<b>Directorate Total</b>	<b>3,730,266</b>	<b>3,226,729</b>	<b>4,689,572</b>

Sector: Rule of Law

Justice &amp; Constitutional Affairs

**Programme: Legal Affairs & Const Dev****Directorate: Directorate of Contracts, Conventions and Treaties**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,097,168</b>	<b>863,786</b>	<b>2,260,936</b>
<b>Activity: (MOJ) Contracts, Conventions &amp; Treaties</b>	<b>1,097,168</b>	<b>863,786</b>	<b>2,260,936</b>
21 Wages and Salaries	1,097,168	863,786	2,260,936
<b>Directorate Total</b>	<b>1,097,168</b>	<b>863,786</b>	<b>2,260,936</b>

**Directorate: Legislation, Gazette Publication and Printing Directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,035,896</b>	<b>622,078</b>	<b>2,299,698</b>
<b>Activity: (MOJ) Legislation, Gazette Publication &amp; Printing</b>	<b>1,035,896</b>	<b>622,078</b>	<b>2,299,698</b>
21 Wages and Salaries	1,035,896	622,078	2,299,698
<b>Directorate Total</b>	<b>1,035,896</b>	<b>622,078</b>	<b>2,299,698</b>

**Programme: Support Services****Directorate: Office of U/S**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>321,544</b>	<b>0</b>	<b>0</b>
<b>Activity: (MOJ) General Administration</b>	<b>321,544</b>	<b>0</b>	<b>0</b>
21 Wages and Salaries	321,544	0	0
<b>Directorate Total</b>	<b>321,544</b>	<b>0</b>	<b>0</b>

**Directorate: State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,433,691</b>	<b>578,286</b>	<b>10,934,654</b>
<b>Activity: (MOJ) State Office Finance &amp; Administration</b>	<b>8,433,691</b>	<b>578,286</b>	<b>10,934,654</b>
21 Wages and Salaries	8,433,691	578,286	10,934,654
<b>Directorate Total</b>	<b>8,433,691</b>	<b>578,286</b>	<b>10,934,654</b>

**Directorate: Directorate of Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>11,902,690</b>	<b>4,464,530</b>	<b>41,043,914</b>
<b>Activity: (MOJ) General Administration</b>	<b>11,902,690</b>	<b>4,464,530</b>	<b>41,043,914</b>
21 Wages and Salaries	6,097,450	4,143,877	14,043,914
22 Use of Goods and Services	5,805,240	320,653	27,000,000
<b>Directorate Total</b>	<b>11,902,690</b>	<b>4,464,530</b>	<b>41,043,914</b>

## Sector: Rule of Law

## Law Review Commission

Mr. Changkuoth Beal Diaw  
Hon .Chairperson

Mr.Changkuoth Beal Diaw  
Ag. Executive Director

**Overview****Mission Statement**

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

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Law Review Commission</b>	<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>
Consolidated Fund	8,139,051	1,254,907	10,746,456
21 - Wages and Salaries	4,052,518	1,006,299	3,799,350
22 - Use of Goods and Services	4,086,533	248,608	6,947,106

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Ensure effective laws</b>	<b>4,383,623</b>	<b>555,001</b>	<b>3,994,999</b>
Information, Documentation and Publication	415,657	0	787,324
Legal Affairs	3,967,966	555,001	3,207,675
<b>Support Services</b>	<b>3,755,428</b>	<b>699,906</b>	<b>6,751,457</b>
Administration & Finance	3,755,428	699,906	6,751,457
<b>Totals</b>	<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>
<b>Annual Allocations</b>	<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>
Current Year Allocations	8,139,051	1,254,907	10,746,456

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Ensure effective laws</b>	<b>0</b>	<b>6</b>	<b>-6</b>	<b>0</b>	<b>11</b>
Legal Affairs	0	5	-5	0	8	13
Information, Documentation and Publication	0	1	-1	0	3	4
<b>Support Services</b>	<b>0</b>	<b>24</b>	<b>-24</b>	<b>0</b>	<b>8</b>	<b>32</b>
Administration & Finance	0	24	-24	0	8	32
<b>Totals</b>	<b>0</b>	<b>30</b>	<b>-30</b>	<b>0</b>	<b>19</b>	<b>49</b>



Sector: Rule of Law

Law Review Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>4,052,518</b>	<b>1,006,299</b>	<b>3,799,350</b>
211	Wages and Salaries	3,509,379	920,526	2,681,640
212	Incentives and Overtime	100,000	0	0
213	Pension Contributions	195,390	35,773	212,480
214	Social Benefits	247,749	50,000	905,230
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,086,533</b>	<b>248,608</b>	<b>6,947,106</b>
221	Travel	100,000	56,306	500,000
222	Staff training and other staff costs	508,000	0	615,000
223	Contracted services	1,477,130	0	2,557,106
224	Repairs and Maintenance	400,000	0	540,000
225	Utilities and Communications	50,000	0	50,000
226	Supplies, Tools and Materials	950,000	100,000	1,850,000
227	Other operating expenses	601,403	92,302	835,000
<b>Overall Total</b>		<b>8,139,051</b>	<b>1,254,907</b>	<b>10,746,456</b>

Sector: Rule of Law

Law Review Commission

**Programme: Ensure effective laws****Directorate: Information, Documentation and Publication**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>415,657</b>	<b>0</b>	<b>787,324</b>
<b>Activity: Research laws and document results</b>	<b>415,657</b>	<b>0</b>	<b>787,324</b>
21 Wages and Salaries	327,153	0	242,324
22 Use of Goods and Services	88,504	0	545,000
<b>Directorate Total</b>	<b>415,657</b>	<b>0</b>	<b>787,324</b>

**Directorate: Legal Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,967,966</b>	<b>555,001</b>	<b>3,207,675</b>
<b>Activity: Review Laws</b>	<b>3,967,966</b>	<b>555,001</b>	<b>3,207,675</b>
21 Wages and Salaries	2,821,340	498,695	1,407,675
22 Use of Goods and Services	1,146,626	56,306	1,800,000
<b>Directorate Total</b>	<b>3,967,966</b>	<b>555,001</b>	<b>3,207,675</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,755,428</b>	<b>699,906</b>	<b>6,751,457</b>
<b>Activity: (LRC) General Administration</b>	<b>3,755,428</b>	<b>699,906</b>	<b>6,751,457</b>
21 Wages and Salaries	904,025	507,604	2,149,351
22 Use of Goods and Services	2,851,403	192,302	4,602,106
<b>Directorate Total</b>	<b>3,755,428</b>	<b>699,906</b>	<b>6,751,457</b>

## Sector: Rule of Law

## Police

Lt. Gen. Michael Chiangjiek Geay

Gen. Makur Marol Aduot

Hon.Minister

Inspector General of Police

**Overview****Mission Statement**

Prevent and combat crimes, conduct investigations, maintain security and enforce law and order.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Police</b>	<b>846,018,816</b>	<b>465,563,239</b>	<b>1,902,498,746</b>
Consolidated Fund	846,018,816	465,563,239	1,902,498,746
21 - Wages and Salaries	288,451,691	159,688,043	762,024,505
22 - Use of Goods and Services	90,256,379	41,913,925	180,512,758
23 - Transfers	467,310,746	225,229,143	959,961,483
28 - Capital Expenditure	0	38,732,128	0

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Professional Policing</b>	<b>467,310,746</b>	<b>225,229,143</b>	<b>1,061,880,288</b>
Police-Directorate of Administration and Finance	467,310,746	225,229,143	959,961,483
Police-Logistics Directorate (equipment and construction)	0	0	19,278,848
Police-Social welfare and PR	0	0	11,605,929
Police-Training directorate	0	0	71,034,028
<b>Support Services</b>	<b>378,708,070</b>	<b>240,334,096</b>	<b>840,618,458</b>
Police-Directorate of Administration and Finance	378,708,070	240,334,096	840,618,458
<b>Totals</b>	<b>846,018,816</b>	<b>465,563,239</b>	<b>1,902,498,746</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>846,018,816</b>	<b>465,563,239</b>	<b>1,902,498,746</b>
Annual Allocations	846,018,816	465,563,239	1,902,498,746
Current Year Allocations	846,018,816	465,563,239	1,902,498,746

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Professional Policing</b>	<b>0</b>	<b>2,876</b>	<b>-2,876</b>	<b>0</b>	<b>0</b>
Police-Directorate of Administration and Finance	0	0	0	0	0	0
Police-Training directorate	0	1,719	-1,719	0	0	1,719
Police-Social welfare and PR	0	389	-389	0	0	389
Police-Logistics Directorate (equipment and construction)	0	768	-768	0	0	768
<b>Support Services</b>	<b>0</b>	<b>22,526</b>	<b>-22,526</b>	<b>0</b>	<b>0</b>	<b>22,526</b>
Police-Directorate of Administration and Finance	0	22,526	-22,526	0	0	22,526
<b>Totals</b>	<b>0</b>	<b>25,402</b>	<b>-25,402</b>	<b>0</b>	<b>0</b>	<b>25,402</b>

Sector: Rule of Law

Police

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>846,018,816</b>	<b>465,563,239</b>	<b>1,902,498,746</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>288,451,691</b>	<b>159,688,043</b>	<b>762,024,505</b>
211	Wages and Salaries	254,849,544	142,581,944	686,508,564
213	Pension Contributions	28,033,449	10,237,536	75,515,941
214	Social Benefits	5,568,698	6,868,563	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>90,256,379</b>	<b>41,913,925</b>	<b>180,512,758</b>
221	Travel	2,000,000	0	4,000,000
222	Staff training and other staff costs	36,754,000	77,203	36,000,000
223	Contracted services	1,500,000	2,881,792	2,500,000
224	Repairs and Maintenance	2,702,379	4,794,141	3,904,758
225	Utilities and Communications	1,000,000	0	2,267,200
226	Supplies, Tools and Materials	46,300,000	33,650,789	130,840,800
227	Other operating expenses	0	510,000	1,000,000
<b>23</b>	<b>Transfers</b>	<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
231	Transfers Conditional Salaries	462,510,746	222,829,143	959,961,483
232	Transfers Operating	4,800,000	2,400,000	0
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>38,732,128</b>	<b>0</b>
281	Infrastructure and land	0	37,841,434	0
282	Vehicles	0	750,000	0
283	Specialized Equipment	0	140,694	0
<b>Overall Total</b>		<b>846,018,816</b>	<b>465,563,239</b>	<b>1,902,498,746</b>

Sector: Rule of Law

Police

**Programme: Professional Policing****Directorate: Police-Logistics Directorate (equipment and construction)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>19,278,848</b>
<b>Activity: (POL) Arranges procurement and logistics for police</b>	<b>0</b>	<b>0</b>	<b>19,278,848</b>
21 Wages and Salaries	0	0	19,278,848
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>19,278,848</b>

**Directorate: Police-Social welfare and PR**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>11,605,929</b>
<b>Activity: (POL) Manages the social welfare and PR of police</b>	<b>0</b>	<b>0</b>	<b>11,605,929</b>
21 Wages and Salaries	0	0	11,605,929
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>11,605,929</b>

**Directorate: Police-Training directorate**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>71,034,028</b>
<b>Activity: (POL) Coordinates internal training for police officers and non commission officers</b>	<b>0</b>	<b>0</b>	<b>71,034,028</b>
21 Wages and Salaries	0	0	71,034,028
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>71,034,028</b>

**Directorate: Police-Directorate of Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Activity: (POL) Management of State police services</b>	<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
23 Transfers	467,310,746	225,229,143	959,961,483
<b>Directorate Total</b>	<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

Sector: Rule of Law

Police

**Programme: Professional Policing****Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(POL) Management of State police services</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>231 - Transfers Conditional Salaries</b>		<b>462,510,746</b>	<b>222,829,143</b>	<b>959,961,483</b>
10001	- All States	0	0	959,961,483
10200	- Central Equatoria	54,492,200	26,648,277	0
10300	- Eastern Equatoria	31,309,712	14,832,080	0
10400	- Jonglei	55,022,189	29,989,249	0
10500	- Lakes	52,816,784	23,446,809	0
10600	- Northern Bahr El-Ghazal	33,614,006	16,241,094	0
10700	- Unity	41,676,349	20,354,226	0
10800	- Upper Nile	57,423,572	30,739,329	0
10900	- Warrap	55,504,693	24,804,558	0
11000	- Western Bahr El-Ghazal	48,547,417	21,437,343	0
11100	- Western Equatoria	32,103,824	14,336,178	0
<b>232 - Transfers Operating</b>		<b>4,800,000</b>	<b>2,400,000</b>	<b>0</b>
10200	- Central Equatoria	480,000	240,000	0
10300	- Eastern Equatoria	480,000	240,000	0
10400	- Jonglei	480,000	240,000	0
10500	- Lakes	480,000	240,000	0
10600	- Northern Bahr El-Ghazal	480,000	240,000	0
10700	- Unity	480,000	240,000	0
10800	- Upper Nile	480,000	240,000	0
10900	- Warrap	480,000	240,000	0
11000	- Western Bahr El-Ghazal	480,000	240,000	0
11100	- Western Equatoria	480,000	240,000	0
<b>Total: Current Year Allocations</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Overall Total</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

**Programme: Support Services****Directorate: Police-Directorate of Administration and Finance**

<b>Directorate Summary</b>		2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>		<b>378,708,070</b>	<b>240,334,096</b>	<b>840,618,458</b>
<b>Activity: (POL) General Administration</b>		<b>378,708,070</b>	<b>240,334,096</b>	<b>840,618,458</b>
21	Wages and Salaries	288,451,691	159,688,043	660,105,700
22	Use of Goods and Services	90,256,379	41,913,925	180,512,758
28	Capital Expenditure	0	38,732,128	0
<b>Directorate Total</b>		<b>378,708,070</b>	<b>240,334,096</b>	<b>840,618,458</b>

## Sector: Rule of Law

## Prisons

Lt. Gen. Michael Chiangjiek Geay  
Hon.Minister

Gen. Henry Kuany Aguar  
Director General

## Overview

### Mission Statement

To enhance community safety by providing secure and humane containment and detention services and providing functional and secure prisons at national, state and county levels providing coherent and humane treatment of prisoners.

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Prisons</b>	<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>
Consolidated Fund	378,635,292	213,616,770	818,271,370
21 - Wages and Salaries	36,456,143	20,894,413	89,373,540
22 - Use of Goods and Services	58,052,400	54,113,123	116,104,800
23 - Transfers	284,126,749	138,609,234	612,793,030

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Functional, professional and secure prisons institutions</b>	<b>68,684,690</b>	<b>33,014,037</b>	<b>32,981,237</b>
Prisons-Directorate of Communication & Information	804,368	728,382	1,542,882
Prisons-Directorate of Prisoner Affairs & Production	1,590,221	847,839	3,367,962
Prisons-Directorate of Procurement & Logistics	52,771,779	25,091,339	1,703,321
Prisons-Directorate of Production, Vocational & Rehabilitation	1,226,132	820,338	3,302,281
Prisons-Directorate of Training & Human Resources Development	8,023,144	3,426,597	14,746,918
Prisons-Reserve Force	4,269,046	2,099,542	8,317,873
<b>Support Services</b>	<b>309,950,602</b>	<b>180,602,733</b>	<b>785,290,133</b>
Prisons-Abyei AA	3,136,860	1,768,266	11,092,190
Prisons-Directorate of Admin & Finance	11,229,125	36,403,158	0
Prisons-Office of Director General	295,584,617	142,431,309	774,197,943
<b>Totals</b>	<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>
<b>Annual Allocations</b>	<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>
Current Year Allocations	378,635,292	213,616,770	818,271,370

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Functional, professional and secure prisons institutions</b>	<b>0</b>	<b>1,030</b>	<b>-1,030</b>	<b>0</b>	<b>0</b>
Prisons-Directorate of Prisoner Affairs & Production	0	91	-91	0	0	91
Prisons-Directorate of Social Services, Religious & Medical Services	0	0	0	0	0	0
Prisons-Directorate of Communication & Information	0	47	-47	0	0	47
Prisons-Directorate of Training & Human Resources Development	0	461	-461	0	0	461
Prisons-Directorate of Procurement & Logistics	0	55	-55	0	0	55
Prisons-Directorate of Production, Vocational & Rehabilitation	0	108	-108	0	0	108
Prisons-Reserve Force	0	268	-268	0	0	268
<b>Support Services</b>	<b>0</b>	<b>1,426</b>	<b>-1,426</b>	<b>0</b>	<b>0</b>	<b>1,426</b>
Prisons-Directorate of Admin & Finance	0	0	0	0	0	0
Prisons-Abyei AA	0	400	-400	0	0	400
Prisons-Office of Director General	0	1,026	-1,026	0	0	1,026
<b>Totals</b>	<b>0</b>	<b>2,456</b>	<b>-2,456</b>	<b>0</b>	<b>0</b>	<b>2,456</b>

## Sector: Rule of Law

## Prisons

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>36,456,143</b>	<b>20,894,413</b>	<b>89,373,540</b>
211	Wages and Salaries	30,709,560	16,541,983	74,210,400
212	Incentives and Overtime	370,259	0	1,000,000
213	Pension Contributions	3,376,324	1,711,478	8,163,140
214	Social Benefits	2,000,000	2,640,952	6,000,000
<b>22</b>	<b>Use of Goods and Services</b>	<b>58,052,400</b>	<b>54,113,123</b>	<b>116,104,800</b>
221	Travel	180,000	0	5,000,000
222	Staff training and other staff costs	2,200,000	80,320	3,200,000
223	Contracted services	300,000	0	2,000,000
224	Repairs and Maintenance	2,200,000	19,500	7,004,800
225	Utilities and Communications	120,000	1,390,320	2,500,000
226	Supplies, Tools and Materials	52,452,400	52,472,983	96,000,000
227	Other operating expenses	600,000	150,000	400,000
<b>23</b>	<b>Transfers</b>	<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
231	Transfers Conditional Salaries	277,308,740	135,284,721	603,361,030
232	Transfers Operating	6,818,009	3,324,513	9,432,000
<b>Overall Total</b>		<b>378,635,292</b>	<b>213,616,770</b>	<b>818,271,370</b>



Sector: Rule of Law

Prisons

**Programme: Functional, professional and secure prisons institutions****Directorate: Prisons-Directorate of Social Services, Religious & Medical Services****Directorate: Prisons-Directorate of Training & Human Resources Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>8,023,144</b>	<b>3,426,597</b>	<b>14,746,918</b>
<b>Activity: (PRN) Staff Training &amp; Human Resources Development</b>	<b>8,023,144</b>	<b>3,426,597</b>	<b>14,746,918</b>
21 Wages and Salaries	6,023,144	3,407,097	14,746,918
22 Use of Goods and Services	2,000,000	19,500	0
<b>Directorate Total</b>	<b>8,023,144</b>	<b>3,426,597</b>	<b>14,746,918</b>

**Directorate: Prisons-Reserve Force**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,269,046</b>	<b>2,099,542</b>	<b>8,317,873</b>
<b>Activity: (PRN) Upkeep of the mobile Reserve Force</b>	<b>4,269,046</b>	<b>2,099,542</b>	<b>8,317,873</b>
21 Wages and Salaries	4,269,046	2,099,542	8,317,873
<b>Directorate Total</b>	<b>4,269,046</b>	<b>2,099,542</b>	<b>8,317,873</b>

**Directorate: Prisons-Directorate of Communication & Information**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>804,368</b>	<b>728,382</b>	<b>1,542,882</b>
<b>Activity: (PRN) Communication &amp; Information &amp; Reporting</b>	<b>804,368</b>	<b>728,382</b>	<b>1,542,882</b>
21 Wages and Salaries	804,368	728,382	1,542,882
<b>Directorate Total</b>	<b>804,368</b>	<b>728,382</b>	<b>1,542,882</b>

**Directorate: Prisons-Directorate of Prisoner Affairs & Production**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,590,221</b>	<b>847,839</b>	<b>3,367,962</b>
<b>Activity: (PRN) Care and upkeep of prisoners</b>	<b>1,590,221</b>	<b>847,839</b>	<b>3,367,962</b>
21 Wages and Salaries	1,590,221	847,839	3,367,962
<b>Directorate Total</b>	<b>1,590,221</b>	<b>847,839</b>	<b>3,367,962</b>

**Directorate: Prisons-Directorate of Procurement & Logistics**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>52,771,779</b>	<b>25,091,339</b>	<b>1,703,321</b>
<b>Activity: (PRN) Procurement &amp; Logistics for prisoner transport</b>	<b>52,771,779</b>	<b>25,091,339</b>	<b>1,703,321</b>
21 Wages and Salaries	819,379	414,521	1,703,321
22 Use of Goods and Services	51,952,400	24,676,818	0
<b>Directorate Total</b>	<b>52,771,779</b>	<b>25,091,339</b>	<b>1,703,321</b>

Sector: Rule of Law

Prisons

**Programme: Functional, professional and secure prisons institutions****Directorate: Prisons-Directorate of Production, Vocational & Rehabilitation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,226,132</b>	<b>820,338</b>	<b>3,302,281</b>
<b>Activity: (PRN) Food Production, &amp; Prisoner Vocational Training &amp; Rehabilitation</b>	<b>1,226,132</b>	<b>820,338</b>	<b>3,302,281</b>
21 Wages and Salaries	1,226,132	820,338	3,302,281
<b>Directorate Total</b>	<b>1,226,132</b>	<b>820,338</b>	<b>3,302,281</b>

**Programme: Support Services****Directorate: Prisons-Office of Director General**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>295,584,617</b>	<b>142,431,309</b>	<b>774,197,943</b>
<b>Activity: (PRN) Finance and Administration for State Offices</b>	<b>284,126,749</b>	<b>138,609,234</b>	<b>757,591,820</b>
21 Wages and Salaries	0	0	28,693,990
22 Use of Goods and Services	0	0	116,104,800
23 Transfers	284,126,749	138,609,234	612,793,030
<b>Activity: (PRN) General Administration</b>	<b>11,457,868</b>	<b>3,822,075</b>	<b>16,606,123</b>
21 Wages and Salaries	8,857,868	3,822,075	16,606,123
22 Use of Goods and Services	2,600,000	0	0
<b>Directorate Total</b>	<b>295,584,617</b>	<b>142,431,309</b>	<b>774,197,943</b>

**Directorate: Prisons-Abyei AA**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,136,860</b>	<b>1,768,266</b>	<b>11,092,190</b>
<b>Activity: (PRN) Finance &amp; Administration Services for Abyei</b>	<b>3,136,860</b>	<b>1,768,266</b>	<b>11,092,190</b>
21 Wages and Salaries	3,136,860	1,768,266	11,092,190
<b>Directorate Total</b>	<b>3,136,860</b>	<b>1,768,266</b>	<b>11,092,190</b>

**Directorate: Prisons-Directorate of Admin & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>11,229,125</b>	<b>36,403,158</b>	<b>0</b>
<b>Activity: (PRN) General Administration</b>	<b>11,229,125</b>	<b>36,403,158</b>	<b>0</b>
21 Wages and Salaries	9,729,125	6,986,353	0
22 Use of Goods and Services	1,500,000	29,416,805	0
<b>Directorate Total</b>	<b>11,229,125</b>	<b>36,403,158</b>	<b>0</b>

Sector: Rule of Law

Prisons

**Programme: Support Services****Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(PRN) Finance and Administration for State Offices</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>231 - Transfers Conditional Salaries</b>		<b>277,308,740</b>	<b>135,284,721</b>	<b>603,361,030</b>
10001	- All States	0	0	603,361,030
10200	- Central Equatoria	41,438,076	22,260,948	0
10300	- Eastern Equatoria	16,773,128	8,155,863	0
11300	- Greater Pibor Administrative Area	16,562,420	4,140,606	0
10400	- Jonglei	41,028,118	20,615,385	0
10500	- Lakes	28,583,952	13,907,988	0
10600	- Northern Bahr El-Ghazal	22,289,760	11,136,213	0
10700	- Unity	16,735,788	8,540,262	0
10800	- Upper Nile	27,635,646	14,175,954	0
10900	- Warrap	30,803,460	14,848,236	0
11000	- Western Bahr El-Ghazal	20,521,776	10,130,076	0
11100	- Western Equatoria	14,936,616	7,373,190	0
<b>232 - Transfers Operating</b>		<b>6,818,009</b>	<b>3,324,513</b>	<b>9,432,000</b>
10001	- All States	0	0	9,432,000
10200	- Central Equatoria	648,000	324,012	0
10300	- Eastern Equatoria	648,000	324,000	0
11300	- Greater Pibor Administrative Area	338,009	84,501	0
10400	- Jonglei	648,000	324,000	0
10500	- Lakes	648,000	324,000	0
10600	- Northern Bahr El-Ghazal	648,000	324,000	0
10700	- Unity	648,000	324,000	0
10800	- Upper Nile	648,000	324,000	0
10900	- Warrap	648,000	324,000	0
11000	- Western Bahr El-Ghazal	648,000	324,000	0
11100	- Western Equatoria	648,000	324,000	0
<b>Total: Current Year Allocations</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>Overall Total</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(BCSSC) General Administration</b>		<b>286,635</b>	<b>0</b>	<b>0</b>
<b>235 - Transfers to International Organizations</b>		<b>286,635</b>	<b>0</b>	<b>0</b>
19900	- International	286,635	0	0
<b>Total: Current Year Allocations</b>		<b>286,635</b>	<b>0</b>	<b>0</b>
<b>Overall Total</b>		<b>286,635</b>	<b>0</b>	<b>0</b>

## Sector Aid Table

### Rule of Law

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>0</b>
<b>On-plan</b>			<b>690</b>
Access To Justice Programme	UK	British Council	235
Promoting women's role in peacebuilding	Netherlands	Nonviolent Peaceforce	175
Strengthening of the national police in South Sudan	Germany	GIZ	112
Vulnerable Groups and Joint Integrated Police	Japan	UNDP	105
Multi-donor Civil Society Fund	NL/SWE/NOR	Ecorys/ VNG	63
Total of projects with expected disbursements under SSP 20 million in 2016/17			20
<b>Total</b>			<b>710</b>

## Sector: Security

## Defence

Lt. Gen. Kuol Manyang Juuk  
Hon.Minister

major Gen. Moris Lokule  
Accounting Officer

**Overview****Mission Statement**

To defend the sovereignty of the Land, uphold the constitution, protect the people of South Sudan , and respond to internal and external threats and aggressions.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Defence</b>	<b>3,507,644,984</b>	<b>2,034,294,350</b>	<b>8,429,747,016</b>
Consolidated Fund	3,507,644,984	2,034,294,350	8,429,747,016
21 - Wages and Salaries	2,827,120,984	1,422,892,625	6,410,196,213
22 - Use of Goods and Services	580,524,000	562,613,980	1,719,550,803
28 - Capital Expenditure	100,000,000	48,787,745	300,000,000
<b>Programme and Directorate Summary:</b>	<b>2015/16 Enacted Budget</b>	<b>2015/16 Jul-Dec Outturn</b>	<b>2016/17 Plan</b>
<b>Administration of the SPLA- support services</b>	<b>276,610,388</b>	<b>127,489,174</b>	<b>1,897,030,981</b>
Administration & Finance	172,496,834	88,619,311	1,713,026,104
Health Services	78,948,440	26,292,717	112,860,405
Military Justice	2,776,780	1,388,388	5,757,250
Military Organisation	1,811,440	905,718	3,858,058
Military Police	18,749,977	9,369,582	47,174,378
SPLA GHQs Finance	1,826,917	913,458	14,354,786
<b>Formulation and Management of the MoD and Policies</b>	<b>945,765,202</b>	<b>718,873,990</b>	<b>1,553,126,229</b>
Human Resources	42,516,600	21,258,300	56,780,176
Inspection	2,568,442	1,284,222	3,597,532
Internal Audit	1,516,388	758,196	1,527,018
MoD Finance	411,216,652	233,079,631	87,691,180
Pension	1,048,896	524,448	6,417,056
Policy & Planning	833,898	416,952	1,660,031
Procurement	1,836,947	918,474	4,917,291
Production	12,802,584	6,401,292	15,443,634
Public and International Relations	18,981,482	10,369,198	300,089,546
Supply	452,443,313	443,863,277	1,075,002,765
<b>Logistics Management for the SPLA</b>	<b>41,264,122</b>	<b>70,155,255</b>	<b>69,648,403</b>
Transportation & Maintenance	41,264,122	70,155,255	69,648,403
<b>Operation of the SPLA</b>	<b>2,134,289,138</b>	<b>1,064,011,375</b>	<b>4,663,963,466</b>
Airforce	19,325,193	6,534,817	108,300,011
Ground Forces	1,991,519,873	995,759,934	4,293,717,464
Joint Verification Monitoring Mechanism	6,866,673	3,427,926	9,391,239
Presidential Guard	116,577,399	58,288,698	252,554,752
<b>Support Services</b>	<b>2,798,717</b>	<b>1,391,124</b>	<b>10,493,147</b>
Office of H.E. Minister	1,941,190	970,596	4,885,589
Office of the Commander-in-Chief	248,950	116,238	687,551
Office of the H.E Deputy Minister	0	0	3,416,326
Office of the Undersecretary	608,577	304,290	1,503,681
<b>Transformation, Training and Orientation of SPLA Forces</b>	<b>106,917,417</b>	<b>52,373,432</b>	<b>235,484,790</b>
Education & Sports	19,903,050	9,951,528	38,012,576
General Training	65,557,139	32,193,290	156,974,367
Military Colleges	12,883,997	5,941,998	23,419,583
Moral Orientation	7,728,410	3,864,204	15,469,781

Sector: Security

Defence

Research & Transformation	844,821	422,412	1,608,483
<b>Totals</b>	<b>3,507,644,984</b>	<b>2,034,294,350</b>	<b>8,429,747,016</b>

Sector: Security

Defence

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>3,507,644,984</b>	<b>2,034,294,350</b>	<b>8,429,747,016</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>2,827,120,984</b>	<b>1,422,892,625</b>	<b>6,410,196,213</b>
211	Wages and Salaries	2,546,954,916	1,277,487,493	5,774,951,556
212	Incentives and Overtime	1,042	0	0
213	Pension Contributions	280,165,026	144,011,718	635,244,657
214	Social Benefits	0	1,393,414	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>580,524,000</b>	<b>562,613,980</b>	<b>1,719,550,803</b>
221	Travel	2,500,000	0	5,000,000
222	Staff training and other staff costs	3,000,000	662,177	6,000,000
223	Contracted services	500,000	0	1,000,000
224	Repairs and Maintenance	34,349,231	16,178,380	90,698,462
225	Utilities and Communications	800,000	0	1,600,000
226	Supplies, Tools and Materials	538,874,769	545,773,423	1,614,252,341
227	Other operating expenses	500,000	0	1,000,000
<b>28</b>	<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>48,787,745</b>	<b>300,000,000</b>
281	Infrastructure and land	0	13,565,413	0
283	Specialized Equipment	100,000,000	35,222,332	300,000,000
<b>Overall Total</b>		<b>3,507,644,984</b>	<b>2,034,294,350</b>	<b>8,429,747,016</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>283</b>	<b>Specialized Equipment</b>	<b>300,000,000</b>
		300,000,000
<b>Total</b>		<b>300,000,000</b>

## Sector: Security

## Defence

## Programme: Administration of the SPLA- support services

## Directorate: Health Services

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul	- Dec Outturn	Plan
Funding Source: Current Year Allocations	78,948,440	26,292,717	112,860,405
Activity: (MOD) Health Services	78,948,440	26,292,717	112,860,405
21 Wages and Salaries	50,407,209	25,789,375	62,777,945
22 Use of Goods and Services	28,541,231	503,342	50,082,460
Directorate Total	78,948,440	26,292,717	112,860,405

## Directorate: Military Justice

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul	- Dec Outturn	Plan
Funding Source: Current Year Allocations	2,776,780	1,388,388	5,757,250
Activity: (MOD) Military Justice	2,776,780	1,388,388	5,757,250
21 Wages and Salaries	2,776,780	1,388,388	5,757,250
Directorate Total	2,776,780	1,388,388	5,757,250

## Directorate: Military Police

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul	- Dec Outturn	Plan
Funding Source: Current Year Allocations	18,749,977	9,369,582	47,174,378
Activity: (MOD) Military Police	18,749,977	9,369,582	47,174,378
21 Wages and Salaries	18,749,977	9,369,582	47,174,378
Directorate Total	18,749,977	9,369,582	47,174,378

## Directorate: Military Organisation

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul	- Dec Outturn	Plan
Funding Source: Current Year Allocations	1,811,440	905,718	3,858,058
Activity: (MOD) Military Organization	1,811,440	905,718	3,858,058
21 Wages and Salaries	1,811,440	905,718	3,858,058
Directorate Total	1,811,440	905,718	3,858,058

## Directorate: Administration &amp; Finance

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul	- Dec Outturn	Plan
Funding Source: Current Year Allocations	172,496,834	88,619,311	1,443,026,104
Activity: (MOD) General Administration	172,496,834	88,619,311	1,443,026,104
21 Wages and Salaries	168,196,834	88,619,311	1,310,453,781
22 Use of Goods and Services	4,300,000	0	102,572,323
28 Capital Expenditure	0	0	300,000,000
Directorate Total	172,496,834	88,619,311	1,443,026,104



Sector: Security

Defence

**Programme: Administration of the SPLA- support services****Directorate: SPLA GHQs Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,826,917</b>	<b>913,458</b>	<b>14,354,786</b>
<b>Activity: (MOD) SPLA GHQs Finance</b>	<b>1,826,917</b>	<b>913,458</b>	<b>14,354,786</b>
21 Wages and Salaries	1,826,917	913,458	5,754,786
22 Use of Goods and Services	0	0	8,600,000
<b>Directorate Total</b>	<b>1,826,917</b>	<b>913,458</b>	<b>14,354,786</b>

**Programme: Formulation and Management of the MoD and Policies****Directorate: Human Resources**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>42,516,600</b>	<b>21,258,300</b>	<b>56,780,176</b>
<b>Activity: (MOD) Administration and Human Resources</b>	<b>42,516,600</b>	<b>21,258,300</b>	<b>56,780,176</b>
21 Wages and Salaries	42,516,600	21,258,300	56,780,176
<b>Directorate Total</b>	<b>42,516,600</b>	<b>21,258,300</b>	<b>56,780,176</b>

**Directorate: Pension**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,048,896</b>	<b>524,448</b>	<b>6,417,056</b>
<b>Activity: (MOD) Pension</b>	<b>1,048,896</b>	<b>524,448</b>	<b>6,417,056</b>
21 Wages and Salaries	1,048,896	524,448	6,417,056
<b>Directorate Total</b>	<b>1,048,896</b>	<b>524,448</b>	<b>6,417,056</b>

**Directorate: Public and International Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>18,981,482</b>	<b>10,369,198</b>	<b>300,089,546</b>
<b>Activity: (MOD) Defence Attache Grp A</b>	<b>0</b>	<b>0</b>	<b>194,900,219</b>
21 Wages and Salaries	0	0	580,219
22 Use of Goods and Services	0	0	194,320,000
<b>Activity: (MOD) Defence Attache Grp B</b>	<b>4,123,072</b>	<b>1,137,208</b>	<b>4,738,456</b>
21 Wages and Salaries	4,123,072	1,137,208	4,738,456
<b>Activity: (MOD) Defence Attache Grp C</b>	<b>7,804,188</b>	<b>3,411,624</b>	<b>8,408,383</b>
21 Wages and Salaries	7,804,188	3,411,624	8,408,383
<b>Activity: (MOD) Public &amp; International Relations</b>	<b>7,054,222</b>	<b>5,820,366</b>	<b>92,042,488</b>
21 Wages and Salaries	806,139	5,820,366	2,042,488
22 Use of Goods and Services	6,248,083	0	90,000,000
<b>Directorate Total</b>	<b>18,981,482</b>	<b>10,369,198</b>	<b>300,089,546</b>

Sector: Security

Defence

**Programme: Formulation and Management of the MoD and Policies****Directorate: Inspection**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,568,442</b>	<b>1,284,222</b>	<b>3,597,532</b>
<b>Activity: (MOD) Inspection</b>	<b>2,568,442</b>	<b>1,284,222</b>	<b>3,597,532</b>
21 Wages and Salaries	2,568,442	1,284,222	3,597,532
<b>Directorate Total</b>	<b>2,568,442</b>	<b>1,284,222</b>	<b>3,597,532</b>

**Directorate: MoD Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>411,216,652</b>	<b>233,079,631</b>	<b>87,691,180</b>
<b>Activity: (MOD) MoD Finance &amp; Administration</b>	<b>411,216,652</b>	<b>233,079,631</b>	<b>87,691,180</b>
21 Wages and Salaries	252,699,197	127,015,646	4,160,102
22 Use of Goods and Services	58,517,455	57,276,240	83,531,078
28 Capital Expenditure	100,000,000	48,787,745	0
<b>Directorate Total</b>	<b>411,216,652</b>	<b>233,079,631</b>	<b>87,691,180</b>

**Directorate: Policy & Planning**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>833,898</b>	<b>416,952</b>	<b>1,660,031</b>
<b>Activity: (MOD) Policy &amp; Planning</b>	<b>833,898</b>	<b>416,952</b>	<b>1,660,031</b>
21 Wages and Salaries	833,898	416,952	1,660,031
<b>Directorate Total</b>	<b>833,898</b>	<b>416,952</b>	<b>1,660,031</b>

**Directorate: Procurement**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,836,947</b>	<b>918,474</b>	<b>4,917,291</b>
<b>Activity: (MOD) Procurement</b>	<b>1,836,947</b>	<b>918,474</b>	<b>4,917,291</b>
21 Wages and Salaries	1,836,947	918,474	4,917,291
<b>Directorate Total</b>	<b>1,836,947</b>	<b>918,474</b>	<b>4,917,291</b>

**Directorate: Production**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul -	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>12,802,584</b>	<b>6,401,292</b>	<b>15,443,634</b>
<b>Activity: (MOD) Production</b>	<b>12,802,584</b>	<b>6,401,292</b>	<b>15,443,634</b>
21 Wages and Salaries	12,802,584	6,401,292	15,443,634
<b>Directorate Total</b>	<b>12,802,584</b>	<b>6,401,292</b>	<b>15,443,634</b>

## Sector: Security

## Defence

## Programme: Formulation and Management of the MoD and Policies

## Directorate: Internal Audit

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul - Dec	Outturn	Plan
Funding Source: Current Year Allocations	1,516,388	758,196	1,527,018
Activity: (MOD) Internal Audit	1,516,388	758,196	1,527,018
21 Wages and Salaries	1,516,388	758,196	1,527,018
Directorate Total	1,516,388	758,196	1,527,018

## Directorate: Supply

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul - Dec	Outturn	Plan
Funding Source: Current Year Allocations	452,443,313	443,863,277	1,435,002,765
Activity: (MOD) Supply	452,443,313	443,863,277	1,435,002,765
21 Wages and Salaries	16,843,313	8,421,654	31,256,285
22 Use of Goods and Services	435,600,000	435,441,623	1,043,746,480
Directorate Total	452,443,313	443,863,277	1,435,002,765

## Programme: Logistics Management for the SPLA

## Directorate: Transportation &amp; Maintenance

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul - Dec	Outturn	Plan
Funding Source: Current Year Allocations	41,264,122	70,155,255	69,648,403
Activity: (MOD) Transportation & Maintenance	41,264,122	70,155,255	69,648,403
21 Wages and Salaries	12,722,891	6,361,446	28,949,941
22 Use of Goods and Services	28,541,231	63,793,809	40,698,462
Directorate Total	41,264,122	70,155,255	69,648,403

## Programme: Operation of the SPLA

## Directorate: Ground Forces

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget Jul - Dec	Outturn	Plan
Funding Source: Current Year Allocations	1,991,519,873	995,759,934	4,293,717,464
Activity: (MOD) Ground Forces	1,991,519,873	995,759,934	4,293,717,464
21 Wages and Salaries	1,991,519,873	995,759,934	4,293,717,464
Directorate Total	1,991,519,873	995,759,934	4,293,717,464

Sector: Security

Defence

**Programme: Operation of the SPLA****Directorate: Joint Verification Monitoring Mechanism**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,866,673</b>	<b>3,427,926</b>	<b>9,391,239</b>
<b>Activity: (MOD) Joint Verification Monitoring Mechanism</b>	<b>6,866,673</b>	<b>3,427,926</b>	<b>9,391,239</b>
21 Wages and Salaries	6,866,673	3,427,926	9,391,239
<b>Directorate Total</b>	<b>6,866,673</b>	<b>3,427,926</b>	<b>9,391,239</b>

**Directorate: Presidential Guard**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>116,577,399</b>	<b>58,288,698</b>	<b>252,554,752</b>
<b>Activity: (MOD) Presidential Guard &amp; VIP Protection Unit</b>	<b>116,577,399</b>	<b>58,288,698</b>	<b>252,554,752</b>
21 Wages and Salaries	116,577,399	58,288,698	252,554,752
<b>Directorate Total</b>	<b>116,577,399</b>	<b>58,288,698</b>	<b>252,554,752</b>

**Directorate: Airforce**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>19,325,193</b>	<b>6,534,817</b>	<b>108,300,011</b>
<b>Activity: (MOD) Airforce Unit</b>	<b>19,325,193</b>	<b>6,534,817</b>	<b>108,300,011</b>
21 Wages and Salaries	3,549,193	1,350,573	8,300,011
22 Use of Goods and Services	15,776,000	5,184,244	100,000,000
<b>Directorate Total</b>	<b>19,325,193</b>	<b>6,534,817</b>	<b>108,300,011</b>

**Programme: Support Services****Directorate: Office of H.E. Minister**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,941,190</b>	<b>970,596</b>	<b>4,885,589</b>
<b>Activity: (MOD) Office of H.E. Minister</b>	<b>1,941,190</b>	<b>970,596</b>	<b>4,885,589</b>
21 Wages and Salaries	1,941,190	970,596	4,885,589
<b>Directorate Total</b>	<b>1,941,190</b>	<b>970,596</b>	<b>4,885,589</b>

**Directorate: Office of the H.E Deputy Minister**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>3,416,326</b>
<b>Activity: (MOD) Office of the Deputy Minister</b>	<b>0</b>	<b>0</b>	<b>3,416,326</b>
21 Wages and Salaries	0	0	3,416,326
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>3,416,326</b>

Sector: Security

Defence

**Programme: Support Services****Directorate: Office of the Commander-in-Chief**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>248,950</b>	<b>116,238</b>	<b>687,551</b>
<b>Activity: (MOD) Office of the Commander-in-Chief</b>	<b>248,950</b>	<b>116,238</b>	<b>687,551</b>
21 Wages and Salaries	248,950	116,238	687,551
<b>Directorate Total</b>	<b>248,950</b>	<b>116,238</b>	<b>687,551</b>

**Directorate: Office of the Undersecretary**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>608,577</b>	<b>304,290</b>	<b>1,503,681</b>
<b>Activity: (MOD) Office of the Undersecretary</b>	<b>608,577</b>	<b>304,290</b>	<b>1,503,681</b>
21 Wages and Salaries	608,577	304,290	1,503,681
<b>Directorate Total</b>	<b>608,577</b>	<b>304,290</b>	<b>1,503,681</b>

**Programme: Transformation, Training and Orientation of SPLA Forces****Directorate: Education & Sports**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>19,903,050</b>	<b>9,951,528</b>	<b>38,012,576</b>
<b>Activity: (MOD) Education &amp; Sports</b>	<b>19,903,050</b>	<b>9,951,528</b>	<b>38,012,576</b>
21 Wages and Salaries	19,903,050	9,951,528	38,012,576
<b>Directorate Total</b>	<b>19,903,050</b>	<b>9,951,528</b>	<b>38,012,576</b>

**Directorate: Military Colleges**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>12,883,997</b>	<b>5,941,998</b>	<b>23,419,583</b>
<b>Activity: (MOD) Military Colleges</b>	<b>12,883,997</b>	<b>5,941,998</b>	<b>23,419,583</b>
21 Wages and Salaries	11,883,997	5,941,998	23,419,583
22 Use of Goods and Services	1,000,000	0	0
<b>Directorate Total</b>	<b>12,883,997</b>	<b>5,941,998</b>	<b>23,419,583</b>

**Directorate: Moral Orientation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,728,410</b>	<b>3,864,204</b>	<b>15,469,781</b>
<b>Activity: (MOD) Moral Orientation</b>	<b>7,728,410</b>	<b>3,864,204</b>	<b>15,469,781</b>
21 Wages and Salaries	7,728,410	3,864,204	15,469,781
<b>Directorate Total</b>	<b>7,728,410</b>	<b>3,864,204</b>	<b>15,469,781</b>

Sector: Security

Defence

**Programme: Transformation, Training and Orientation of SPLA Forces****Directorate: Research & Transformation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>844,821</b>	<b>422,412</b>	<b>1,608,483</b>
<b>Activity: (MOD) Research &amp; Transformation</b>	<b>844,821</b>	<b>422,412</b>	<b>1,608,483</b>
21 Wages and Salaries	844,821	422,412	1,608,483
<b>Directorate Total</b>	<b>844,821</b>	<b>422,412</b>	<b>1,608,483</b>

**Directorate: General Training**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>65,557,139</b>	<b>32,193,290</b>	<b>156,974,367</b>
<b>Activity: (MOD) General Training</b>	<b>65,557,139</b>	<b>32,193,290</b>	<b>156,974,367</b>
21 Wages and Salaries	63,557,139	31,778,568	150,974,367
22 Use of Goods and Services	2,000,000	414,722	6,000,000
<b>Directorate Total</b>	<b>65,557,139</b>	<b>32,193,290</b>	<b>156,974,367</b>

## Sector: Security

## Veteran Affairs

**Veterans Affairs**  
Ministry of Veterans Affairs

**Aloisio Emor Ojetuk**  
Accounting Officer

**Overview****Mission Statement**

Ministry of Veterans Affairs mission is to serve all Veterans of South Sudan and their families equitable with dignity and Compassion by providing services that improve their social, political, and economic status, in recognition of their service to Republic of South Sudan and to do so by adhering to the highest standards of compassion, commitment, excellence, professionalism, integrity, accountability, and stewardship.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Veteran Affairs</b>	<b>758,252,590</b>	<b>380,201,243</b>	<b>1,904,480,555</b>
Consolidated Fund	758,252,590	380,201,243	1,904,480,555
21 - Wages and Salaries	752,447,350	380,201,243	1,754,480,555
22 - Use of Goods and Services	5,805,240	0	150,000,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Support Services</b>	<b>19,370,880</b>	<b>11,398,755</b>	<b>0</b>
Administration and Finance	16,808,445	4,443,367	0
Human Resources	0	6,836,462	0
State Offices	2,562,435	118,926	0
<b>Veteran Affairs</b>	<b>738,881,710</b>	<b>368,802,488</b>	<b>1,904,480,555</b>
Social and Cultural Affairs	610,056	81,244	0
Veteran Affairs	415,757	20,125	163,629,443
Veteran Benefits	515,936	31,137	0
Wounded Heroes	737,339,961	368,669,982	1,740,851,112
<b>Totals</b>	<b>758,252,590</b>	<b>380,201,243</b>	<b>1,904,480,555</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>758,252,590</b>	<b>380,201,243</b>	<b>1,904,480,555</b>
Annual Allocations	758,252,590	380,201,243	1,904,480,555
Current Year Allocations	758,252,590	380,201,243	1,904,480,555

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Human Resources	0	0	0	0	0	0
Administration and Finance	0	0	0	0	0	0
State Offices	0	0	0	0	0	0
<b>Veteran Affairs</b>	<b>61,098</b>	<b>60,825</b>	<b>273</b>	<b>243</b>	<b>0</b>	<b>61,068</b>
Veteran Benefits	0	0	0	0	0	0
Martyrs	0	0	0	0	0	0
Social and Cultural Affairs	0	0	0	0	0	0
Veteran Affairs	305	62	243	243	0	305
Wounded Heroes	60,793	60,763	30	0	0	60,763
<b>Totals</b>	<b>61,098</b>	<b>60,825</b>	<b>273</b>	<b>243</b>	<b>0</b>	<b>61,068</b>

Sector: Security

Veteran Affairs

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>758,252,590</b>	<b>380,201,243</b>	<b>1,904,480,555</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>752,447,350</b>	<b>380,201,243</b>	<b>1,754,480,555</b>
211	Wages and Salaries	671,323,320	332,932,703	1,580,613,114
212	Incentives and Overtime	1,278,467	952,379	0
213	Pension Contributions	73,845,563	36,549,109	173,867,441
214	Social Benefits	6,000,000	9,767,052	0
<b>22</b>	<b>Use of Goods and Services</b>	<b>5,805,240</b>	<b>0</b>	<b>150,000,000</b>
221	Travel	500,000	0	15,000,000
222	Staff training and other staff costs	500,000	0	10,000,000
223	Contracted services	100,000	0	15,000,000
224	Repairs and Maintenance	900,000	0	13,000,000
225	Utilities and Communications	500,000	0	1,000,000
226	Supplies, Tools and Materials	1,805,240	0	95,000,000
227	Other operating expenses	1,500,000	0	1,000,000
<b>Overall Total</b>		<b>758,252,590</b>	<b>380,201,243</b>	<b>1,904,480,555</b>



Sector: Security

Veteran Affairs

**Programme: Support Services****Directorate: State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,562,435</b>	<b>118,926</b>	<b>0</b>
<b>Activity: (VA) State Offices</b>	<b>2,562,435</b>	<b>118,926</b>	<b>0</b>
21 Wages and Salaries	2,562,435	118,926	0
<b>Directorate Total</b>	<b>2,562,435</b>	<b>118,926</b>	<b>0</b>

**Directorate: Human Resources**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>6,836,462</b>	<b>0</b>
<b>Activity: (VA) Human Resources</b>	<b>0</b>	<b>6,836,462</b>	<b>0</b>
21 Wages and Salaries	0	6,836,462	0
<b>Directorate Total</b>	<b>0</b>	<b>6,836,462</b>	<b>0</b>

**Directorate: Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>16,808,445</b>	<b>4,443,367</b>	<b>0</b>
<b>Activity: (VA) Administration and Finance</b>	<b>16,808,445</b>	<b>4,443,367</b>	<b>0</b>
21 Wages and Salaries	11,003,205	4,443,367	0
22 Use of Goods and Services	5,805,240	0	0
<b>Directorate Total</b>	<b>16,808,445</b>	<b>4,443,367</b>	<b>0</b>

**Programme: Veteran Affairs****Directorate: Veteran Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>415,757</b>	<b>20,125</b>	<b>163,629,443</b>
<b>Activity: (VA) Veteran Affairs</b>	<b>415,757</b>	<b>20,125</b>	<b>163,629,443</b>
21 Wages and Salaries	415,757	20,125	13,629,443
22 Use of Goods and Services	0	0	150,000,000
<b>Directorate Total</b>	<b>415,757</b>	<b>20,125</b>	<b>163,629,443</b>

## Sector: Security

## Veteran Affairs

## Programme: Veteran Affairs

## Directorate: Wounded Heroes

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
Funding Source: Current Year Allocations	737,339,961	368,669,982	1,740,851,112
Activity: (VA) Wounded Heroes	737,339,961	368,669,982	1,740,851,112
21 Wages and Salaries	737,339,961	368,669,982	1,740,851,112
Directorate Total	737,339,961	368,669,982	1,740,851,112

## Directorate: Veteran Benefits

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
Funding Source: Current Year Allocations	515,936	31,137	0
Activity: (VA) Veteran Benefit	515,936	31,137	0
21 Wages and Salaries	515,936	31,137	0
Directorate Total	515,936	31,137	0

## Directorate: Social and Cultural Affairs

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget	Jul - Dec Outturn	Plan
Funding Source: Current Year Allocations	610,056	81,244	0
Activity: (VA) Social and Cultural Affairs	610,056	81,244	0
21 Wages and Salaries	610,056	81,244	0
Directorate Total	610,056	81,244	0

Sector: Security

National Mine Action Authority

Mr. Jurkuch Barach Jurkuch  
Hon. Chairperson

Mr. Henry Andrew Okwera  
Accounting officer

## Overview

### Mission Statement

To formulate and enforce mine action policies, coordinate and plan the reduction of threats, effects, impacts of antipersonnel landmines/ERW and destroy known stockpiles of antipersonnel landmines as well as lobby and advocate for the prohibition, use, sale, production and transfer of antipersonnel landmines in South Sudan

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Mine Action Authority</b>	<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>
Consolidated Fund	4,047,761	915,297	6,524,824
21 - Wages and Salaries	2,477,257	815,297	4,068,724
22 - Use of Goods and Services	1,570,504	100,000	2,456,100

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Mine Action</b>	<b>920,570</b>	<b>172,971</b>	<b>1,754,319</b>
HR	141,135	22,560	204,275
MRE & Public Relations	285,114	64,245	575,437
Operations	422,402	75,336	822,496
Victim Assistance	71,919	10,830	152,111
<b>Support Services</b>	<b>3,127,191</b>	<b>742,326</b>	<b>4,770,505</b>
Finance and Administration	2,167,348	449,280	3,013,866
Regional Administration	959,843	293,046	1,756,639
<b>Totals</b>	<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>
<b>Annual Allocations</b>	<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>
Current Year Allocations	4,047,761	915,297	6,524,824

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Mine Action</b>	<b>21</b>	<b>17</b>	<b>4</b>	<b>2</b>	<b>1</b>
HR	3	2	1	0	0	2
Operations	11	8	3	2	1	11
MRE & Public Relations	5	5	0	0	0	5
Victim Assistance	2	2	0	0	0	2
<b>Support Services</b>	<b>76</b>	<b>64</b>	<b>12</b>	<b>0</b>	<b>8</b>	<b>72</b>
Finance and Administration	40	32	8	0	4	36
Regional Administration	36	32	4	0	4	36
<b>Totals</b>	<b>97</b>	<b>81</b>	<b>16</b>	<b>2</b>	<b>9</b>	<b>92</b>

### Budget Highlights

A landmine impact survey has been conducted, the survey identified a total of 296 impacted communities of the Ten State of South Sudan. Approximately 1.45million people were considered to be directly affected by landmines and ERW contamination. The survey found that the landmine problem was largely confine in the 5 state or 48 counties of south Sudan with a total of 605 Suspected Hazardous Areas (SHA) were identified. The most impacted states are Central Equatoria, Western Equatoria, Eastern Equatoria, Jongole and Unity state respectively. However the full extend of the contamination is not yet well known as some communities remain in accessible due to poor security conditions

Sector: Security

National Mine Action Authority

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>2,477,257</b>	<b>815,297</b>	<b>4,068,724</b>
211	Wages and Salaries	1,819,566	815,297	3,665,520
212	Incentives and Overtime	457,674	0	0
213	Pension Contributions	200,017	0	403,204
<b>22</b>	<b>Use of Goods and Services</b>	<b>1,570,504</b>	<b>100,000</b>	<b>2,456,100</b>
221	Travel	217,473	0	403,100
222	Staff training and other staff costs	127,473	0	150,000
223	Contracted services	292,473	0	525,000
224	Repairs and Maintenance	292,473	0	300,000
225	Utilities and Communications	56,666	0	75,000
226	Supplies, Tools and Materials	441,473	100,000	803,000
227	Other operating expenses	142,473	0	200,000
<b>Overall Total</b>		<b>4,047,761</b>	<b>915,297</b>	<b>6,524,824</b>

Sector: Security

National Mine Action Authority

**Programme: Mine Action****Directorate: HR**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>141,135</b>	<b>22,560</b>	<b>204,275</b>
<b>Activity: (DMA) Provide human resource management to DMA</b>	<b>141,135</b>	<b>22,560</b>	<b>204,275</b>
21 Wages and Salaries	91,135	22,560	104,275
22 Use of Goods and Services	50,000	0	100,000
<b>Directorate Total</b>	<b>141,135</b>	<b>22,560</b>	<b>204,275</b>

**Directorate: MRE & Public Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>285,114</b>	<b>64,245</b>	<b>575,437</b>
<b>Activity: (DMA) Mine risk education &amp; public relations</b>	<b>285,114</b>	<b>64,245</b>	<b>575,437</b>
21 Wages and Salaries	145,114	64,245	275,437
22 Use of Goods and Services	140,000	0	300,000
<b>Directorate Total</b>	<b>285,114</b>	<b>64,245</b>	<b>575,437</b>

**Directorate: Operations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>422,402</b>	<b>75,336</b>	<b>822,496</b>
<b>Activity: (DMA) Conduct the removal of explosive ordinance and conduct mine monitoring and intelligence</b>	<b>422,402</b>	<b>75,336</b>	<b>822,496</b>
21 Wages and Salaries	257,402	75,336	622,496
22 Use of Goods and Services	165,000	0	200,000
<b>Directorate Total</b>	<b>422,402</b>	<b>75,336</b>	<b>822,496</b>

**Directorate: Victim Assistance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>71,919</b>	<b>10,830</b>	<b>152,111</b>
<b>Activity: (DMA) Develop policy &amp; management</b>	<b>71,919</b>	<b>10,830</b>	<b>152,111</b>
21 Wages and Salaries	46,919	10,830	102,111
22 Use of Goods and Services	25,000	0	50,000
<b>Directorate Total</b>	<b>71,919</b>	<b>10,830</b>	<b>152,111</b>

Sector: Security

National Mine Action Authority

**Programme: Support Services****Directorate: Regional Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>959,843</b>	<b>293,046</b>	<b>1,756,639</b>
<b>Activity: (DMA) Regional Administration</b>	<b>959,843</b>	<b>293,046</b>	<b>1,756,639</b>
21 Wages and Salaries	688,843	293,046	1,439,892
22 Use of Goods and Services	271,000	0	316,747
<b>Directorate Total</b>	<b>959,843</b>	<b>293,046</b>	<b>1,756,639</b>

**Directorate: Finance and Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,167,348</b>	<b>449,280</b>	<b>3,013,866</b>
<b>Activity: (DMA) General Administration</b>	<b>2,167,348</b>	<b>449,280</b>	<b>3,013,866</b>
21 Wages and Salaries	1,247,844	349,280	1,524,513
22 Use of Goods and Services	919,504	100,000	1,489,353
<b>Directorate Total</b>	<b>2,167,348</b>	<b>449,280</b>	<b>3,013,866</b>

Sector: Security

## Disarmament, Demobilization &amp; Reintegration Commission

Mr. William Deng Deng  
Hon. ChairpersonMr. Obwaha Claude Akasha  
Accounting Officer**Overview****Mission Statement**

To disarm, demobilise and sustainably reintegrate ex-combatants in their communities of return.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Disarmament, Demobilization &amp; Reintegration Commission</b>	<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>
Consolidated Fund	15,087,352	4,995,932	28,575,309
21 - Wages and Salaries	6,175,728	2,277,917	16,995,302
22 - Use of Goods and Services	3,870,160	2,218,015	11,580,007
23 - Transfers	5,041,464	500,000	0

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Management of DDR Programmes</b>	<b>7,456,080</b>	<b>1,174,194</b>	<b>6,076,850</b>
Directorate of Programmes (DDR)	565,041	618,806	1,297,874
Directorate of Programmes (reintegration)	5,041,464	500,000	4,778,976
State Offices Programmes	1,849,575	55,388	0
<b>Support Services</b>	<b>7,631,272</b>	<b>3,821,738</b>	<b>22,498,459</b>
Finance and Administration (IT, HR, Procurement, Logistics)	4,954,918	3,808,695	16,144,666
State Offices Administration	2,676,354	13,043	6,353,793
<b>Totals</b>	<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>
<b>Annual Allocations</b>	<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>
Current Year Allocations	15,087,352	4,995,932	28,575,309

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Management of DDR Programmes</b>	<b>115</b>	<b>60</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>115</b>
Directorate of Programmes (DDR)	21	15	6	0	6	21
State Offices Programmes	0	0	0	0	0	0
Directorate of Programmes (reintegration)	94	45	49	0	49	94
<b>Support Services</b>	<b>212</b>	<b>133</b>	<b>79</b>	<b>1</b>	<b>81</b>	<b>215</b>
Finance and Administration (IT, HR, Procurement, Logistics)	62	48	14	1	16	65
State Offices Administration	150	85	65	0	65	150
<b>Totals</b>	<b>327</b>	<b>193</b>	<b>134</b>	<b>1</b>	<b>136</b>	<b>330</b>

Sector: Security

Disarmament, Demobilization &amp; Reintegration Commission

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>6,175,728</b>	<b>2,277,917</b>	<b>16,995,302</b>
211	Wages and Salaries	5,537,862	1,781,074	14,014,896
212	Incentives and Overtime	28,702	221,187	500,000
213	Pension Contributions	609,164	97,918	1,541,637
214	Social Benefits	0	177,738	938,769
<b>22</b>	<b>Use of Goods and Services</b>	<b>3,870,160</b>	<b>2,218,015</b>	<b>11,580,007</b>
221	Travel	305,743	69,010	1,488,000
222	Staff training and other staff costs	193,508	0	1,300,000
223	Contracted services	359,925	0	330,000
224	Repairs and Maintenance	1,173,625	1,017,082	2,000,000
225	Utilities and Communications	40,637	0	1,763,736
226	Supplies, Tools and Materials	1,223,938	927,212	3,198,271
227	Other operating expenses	572,784	204,711	1,500,000
<b>23</b>	<b>Transfers</b>	<b>5,041,464</b>	<b>500,000</b>	<b>0</b>
232	Transfers Operating	5,041,464	500,000	0
<b>Overall Total</b>		<b>15,087,352</b>	<b>4,995,932</b>	<b>28,575,309</b>



Sector: Security

Disarmament, Demobilization &amp; Reintegration Commission

**Programme: Management of DDR Programmes****Directorate: State Offices Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,849,575</b>	<b>55,388</b>	<b>0</b>
<b>Activity: (DDR) State Offices Programmes</b>	<b>1,849,575</b>	<b>55,388</b>	<b>0</b>
21 Wages and Salaries	1,849,575	55,388	0
<b>Directorate Total</b>	<b>1,849,575</b>	<b>55,388</b>	<b>0</b>

**Directorate: Directorate of Programmes (DDR)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>565,041</b>	<b>618,806</b>	<b>1,297,874</b>
<b>Activity: (DDR) Supervise the implementation of national reintegration programmes</b>	<b>565,041</b>	<b>618,806</b>	<b>1,297,874</b>
21 Wages and Salaries	565,041	618,806	1,297,874
<b>Directorate Total</b>	<b>565,041</b>	<b>618,806</b>	<b>1,297,874</b>

**Directorate: Directorate of Programmes (reintegration)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,041,464</b>	<b>500,000</b>	<b>4,778,976</b>
<b>Activity: (DDR) Programmes (reintegration)</b>	<b>5,041,464</b>	<b>500,000</b>	<b>4,778,976</b>
21 Wages and Salaries	0	0	4,778,976
23 Transfers	5,041,464	500,000	0
<b>Directorate Total</b>	<b>5,041,464</b>	<b>500,000</b>	<b>4,778,976</b>

**Programme: Support Services****Directorate: State Offices Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,676,354</b>	<b>13,043</b>	<b>6,353,793</b>
<b>Activity: (DDRC) State Offices Administration</b>	<b>2,676,354</b>	<b>13,043</b>	<b>6,353,793</b>
21 Wages and Salaries	2,676,354	13,043	6,353,793
<b>Directorate Total</b>	<b>2,676,354</b>	<b>13,043</b>	<b>6,353,793</b>

Sector: Security

Disarmament, Demobilization &amp; Reintegration Commission

**Programme: Support Services****Directorate: Finance and Administration (IT, HR, Procurement, Logistics)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,954,918</b>	<b>3,808,695</b>	<b>16,144,666</b>
<b>Activity: (DDRC) General Administration</b>	<b>4,954,918</b>	<b>3,808,695</b>	<b>16,144,666</b>
21 Wages and Salaries	1,084,758	1,590,680	4,564,659
22 Use of Goods and Services	3,870,160	2,218,015	11,580,007
<b>Directorate Total</b>	<b>4,954,918</b>	<b>3,808,695</b>	<b>16,144,666</b>

## Sector: Security

## National Security Service

Mr. Obuto Mamur Mete  
Hon.Minister

Mr.Christo Thon Adongrech  
Accounting Officer

**Overview****Mission Statement**

The mission of the NSS is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence on security threats, vulnerabilities and opportunities to South Sudan with the solemn observance of the Constitution and the bill of right as stipulated in the Constitution.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Security Service</b>	<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>
Consolidated Fund	295,307,837	171,241,614	675,917,680
21 - Wages and Salaries	245,547,451	112,339,177	569,146,908
22 - Use of Goods and Services	49,760,386	58,585,166	99,520,772
28 - Capital Expenditure	0	317,271	7,250,000

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>National Intelligence</b>	<b>135,457,211</b>	<b>61,946,714</b>	<b>41,187,170</b>
General Intelligence Bureau	100,197,308	61,946,714	0
GIB Foreign Stations Grp A	9,723,067	0	10,395,194
GIB Foreign Stations Grp B	10,784,404	0	12,245,342
GIB Foreign Stations Grp C	14,752,432	0	18,546,634
<b>National Security</b>	<b>159,850,626</b>	<b>109,294,900</b>	<b>443,120,159</b>
Internal Security Bureau	159,850,626	109,294,900	443,120,159
<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>191,610,351</b>
Internal Security Bureau	0	0	191,610,351
<b>Totals</b>	<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>
<b>Annual Allocations</b>	<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>
Current Year Allocations	295,307,837	171,241,614	675,917,680

Sector: Security

National Security Service

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

Code	Category	2015/16	2015/16	2016/17
		Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>		<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>245,547,451</b>	<b>112,339,177</b>	<b>569,146,908</b>
211	Wages and Salaries	221,213,136	110,606,507	512,744,964
212	Incentives and Overtime	873	0	0
213	Pension Contributions	24,333,442	1,732,670	56,401,944
<b>22</b>	<b>Use of Goods and Services</b>	<b>49,760,386</b>	<b>58,585,166</b>	<b>99,520,772</b>
221	Travel	8,220,000	1,795,770	16,800,000
222	Staff training and other staff costs	3,421,797	0	8,488,784
223	Contracted services	4,490,000	2,003,400	4,200,000
224	Repairs and Maintenance	5,840,000	1,468,850	6,000,000
225	Utilities and Communications	3,110,000	0	7,800,000
226	Supplies, Tools and Materials	8,768,000	52,630,351	47,831,988
227	Other operating expenses	12,190,589	686,795	8,400,000
228	Oil production costs	3,720,000	0	0
<b>28</b>	<b>Capital Expenditure</b>	<b>0</b>	<b>317,271</b>	<b>7,250,000</b>
281	Infrastructure and land	0	317,271	0
283	Specialized Equipment	0	0	7,250,000
<b>Overall Total</b>		<b>295,307,837</b>	<b>171,241,614</b>	<b>675,917,680</b>

**Spending Capital Budget Details**

Code	Category	2016/17 Budget
<b>283</b>	<b>Specialized Equipment</b>	<b>7,250,000</b>
		7,250,000
<b>Total</b>		<b>7,250,000</b>

Sector: Security

National Security Service

**Programme: National Intelligence****Directorate: GIB Foreign Stations Grp A**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>9,723,067</b>	<b>0</b>	<b>10,395,194</b>
<b>Activity: (NS) GIB Foreign Stations Gr A</b>	<b>9,723,067</b>	<b>0</b>	<b>10,395,194</b>
21 Wages and Salaries	9,723,067	0	10,395,194
<b>Directorate Total</b>	<b>9,723,067</b>	<b>0</b>	<b>10,395,194</b>

**Directorate: GIB Foreign Stations Grp B**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,784,404</b>	<b>0</b>	<b>12,245,342</b>
<b>Activity: (NS) GIB Foreign Stations Gr B</b>	<b>10,784,404</b>	<b>0</b>	<b>12,245,342</b>
21 Wages and Salaries	10,784,404	0	12,245,342
<b>Directorate Total</b>	<b>10,784,404</b>	<b>0</b>	<b>12,245,342</b>

**Directorate: GIB Foreign Stations Grp C**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>14,752,432</b>	<b>0</b>	<b>18,546,634</b>
<b>Activity: (NS) GIB Foreign Stations Gr C</b>	<b>14,752,432</b>	<b>0</b>	<b>18,546,634</b>
21 Wages and Salaries	14,752,432	0	18,546,634
<b>Directorate Total</b>	<b>14,752,432</b>	<b>0</b>	<b>18,546,634</b>

**Programme: National Security****Directorate: Internal Security Bureau**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Jul - Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>159,850,626</b>	<b>109,294,900</b>	<b>443,120,159</b>
<b>Activity: (NS) Internal Security Bureau</b>	<b>159,850,626</b>	<b>109,294,900</b>	<b>443,120,159</b>
21 Wages and Salaries	136,305,331	67,834,204	390,438,171
22 Use of Goods and Services	23,545,295	41,460,696	45,431,988
28 Capital Expenditure	0	0	7,250,000
<b>Directorate Total</b>	<b>159,850,626</b>	<b>109,294,900</b>	<b>443,120,159</b>

Sector: Security

National Security Service

**Programme: Support Services****Directorate: Internal Security Bureau**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>191,610,351</b>
<b>Activity: (NS) General Administration</b>	<b>0</b>	<b>0</b>	<b>191,610,351</b>
21 Wages and Salaries	0	0	137,521,567
22 Use of Goods and Services	0	0	54,088,784
<b>Directorate Total</b>	<b>0</b>	<b>0</b>	<b>191,610,351</b>

# Sector Aid Table

## Security

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>0</b>
<b>On-plan</b>			<b>394</b>
Ending Violence Against Women & Girls	SIDA, AusAid	UNWOMEN, Mol, SSWEN,	175
Community Small Arms Control	UK	UNDP	114
Border Security and Potential Terrorism Threats	Japan	IOM	79
South Sudan Peace Process - IGAD	Japan	IGAD	26
			22
<b>Total</b>			<b>415</b>

## Sector: Social &amp; Humanitarian Affairs

## Culture, Youth &amp; Sport

Hon. Dr Nadia Arop Dudi  
Minister

Agum Rin Mabeny  
Accounting Officer

## Overview

### Mission Statement

The mission of the ministry is to realize the transformation of south Sudan into a culturally harmonious and vibrant society where ethnic and cultural diversity of its people is a source of strength, unity and pride; to be a pioneer of development and empowerment of the youth through the provision of education, and life-long skills, and to achieve excellence in sports and make South Sudan into one of the leading sporting nations of the world.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Culture, Youth &amp; Sport</b>	<b>22,617,636</b>	<b>5,720,298</b>	<b>42,415,743</b>
Consolidated Fund	22,617,636	5,720,298	42,415,743
21 - Wages and Salaries	7,136,996	2,943,742	15,374,622
22 - Use of Goods and Services	15,480,640	2,776,556	27,041,121

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Preserve and Protect Heritage</b>	<b>2,262,687</b>	<b>150,126</b>	<b>4,785,881</b>
Archives & Antiquities	2,262,687	150,126	4,785,881
<b>Promote Culture</b>	<b>3,490,394</b>	<b>579,476</b>	<b>7,234,663</b>
Culture	3,490,394	579,476	7,234,663
<b>Sports Development</b>	<b>4,806,597</b>	<b>1,499,882</b>	<b>7,846,895</b>
Sports	4,806,597	1,499,882	7,846,895
<b>Support Services</b>	<b>6,900,900</b>	<b>2,919,672</b>	<b>14,465,787</b>
General Administration and Finance (Culture)	6,900,900	2,919,672	14,465,787
<b>Youth Empowerment</b>	<b>5,157,058</b>	<b>571,142</b>	<b>8,082,517</b>
Youth	5,157,058	571,142	8,082,517
<b>Totals</b>	<b>22,617,636</b>	<b>5,720,298</b>	<b>42,415,743</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>22,617,636</b>	<b>5,720,298</b>	<b>42,415,743</b>
Annual Allocations	22,617,636	5,720,298	42,415,743
Current Year Allocations	22,617,636	5,720,298	42,415,743

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Preserve and Protect Heritage</b>	<b>25</b>	<b>15</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>25</b>
Archives & Antiquities	25	15	10	0	10	25
<b>Promote Culture</b>	<b>43</b>	<b>32</b>	<b>11</b>	<b>0</b>	<b>9</b>	<b>41</b>
Culture	43	32	11	0	9	41
<b>Sports Development</b>	<b>51</b>	<b>31</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>51</b>
Sports	51	31	20	0	20	51
<b>Support Services</b>	<b>157</b>	<b>120</b>	<b>37</b>	<b>0</b>	<b>37</b>	<b>157</b>
General Administration and Finance (Culture)	157	120	37	0	37	157
<b>Youth Empowerment</b>	<b>55</b>	<b>27</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>55</b>
Youth	55	27	28	0	28	55
<b>Totals</b>	<b>331</b>	<b>225</b>	<b>106</b>	<b>0</b>	<b>104</b>	<b>329</b>



Sector: Social &amp; Humanitarian Affairs

Culture, Youth &amp; Sport

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>22,617,636</b>	<b>5,720,298</b>	<b>42,415,743</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>7,136,996</b>	<b>2,943,742</b>	<b>15,374,622</b>
211	Wages and Salaries	4,172,487	2,682,527	13,707,672
212	Incentives and Overtime	2,506,066	0	79,818
213	Pension Contributions	458,443	251,241	1,507,314
214	Social Benefits	0	9,974	79,818
<b>22</b>	<b>Use of Goods and Services</b>	<b>15,480,640</b>	<b>2,776,556</b>	<b>27,041,121</b>
221	Travel	4,200,000	1,466,836	7,288,496
222	Staff training and other staff costs	2,029,631	72,920	3,200,000
223	Contracted services	1,092,256	144,000	3,104,538
224	Repairs and Maintenance	1,916,728	0	2,401,758
225	Utilities and Communications	614,297	0	787,566
226	Supplies, Tools and Materials	2,573,128	1,092,800	8,352,987
227	Other operating expenses	3,054,600	0	1,905,776
<b>Overall Total</b>		<b>22,617,636</b>	<b>5,720,298</b>	<b>42,415,743</b>

Sector: Social &amp; Humanitarian Affairs

Culture, Youth &amp; Sport

**Programme: Preserve and Protect Heritage****Directorate: Archives & Antiquities**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,262,687</b>	<b>150,126</b>	<b>4,785,881</b>
<b>Activity: (MCY) Archives &amp; Antiquities</b>	<b>2,262,687</b>	<b>150,126</b>	<b>4,785,881</b>
21 Wages and Salaries	400,159	150,126	1,566,578
22 Use of Goods and Services	1,862,528	0	3,219,303
<b>Directorate Total</b>	<b>2,262,687</b>	<b>150,126</b>	<b>4,785,881</b>

**Programme: Promote Culture****Directorate: Culture**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,490,394</b>	<b>579,476</b>	<b>7,234,663</b>
<b>Activity: (MCY) Culture</b>	<b>3,490,394</b>	<b>579,476</b>	<b>7,234,663</b>
21 Wages and Salaries	1,223,066	505,117	2,215,542
22 Use of Goods and Services	2,267,328	74,359	5,019,121
<b>Directorate Total</b>	<b>3,490,394</b>	<b>579,476</b>	<b>7,234,663</b>

**Programme: Sports Development****Directorate: Sports**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,806,597</b>	<b>1,499,882</b>	<b>7,846,895</b>
<b>Activity: (MCY) Sports</b>	<b>4,806,597</b>	<b>1,499,882</b>	<b>7,846,895</b>
21 Wages and Salaries	1,296,869	368,946	2,877,772
22 Use of Goods and Services	3,509,728	1,130,936	4,969,123
<b>Directorate Total</b>	<b>4,806,597</b>	<b>1,499,882</b>	<b>7,846,895</b>

Sector: Social &amp; Humanitarian Affairs

Culture, Youth &amp; Sport

**Programme: Support Services****Directorate: General Administration and Finance (Culture)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>6,900,900</b>	<b>2,919,672</b>	<b>14,465,787</b>
<b>Activity: (MCY) General Administration</b>	<b>6,900,900</b>	<b>2,919,672</b>	<b>14,465,787</b>
21 Wages and Salaries	2,983,172	1,461,239	5,600,574
22 Use of Goods and Services	3,917,728	1,458,433	8,865,213
<b>Directorate Total</b>	<b>6,900,900</b>	<b>2,919,672</b>	<b>14,465,787</b>

**Programme: Youth Empowerment****Directorate: Youth**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,157,058</b>	<b>571,142</b>	<b>8,082,517</b>
<b>Activity: (MCY) Youth</b>	<b>5,157,058</b>	<b>571,142</b>	<b>8,082,517</b>
21 Wages and Salaries	1,233,730	458,314	3,114,156
22 Use of Goods and Services	3,923,328	112,828	4,968,361
<b>Directorate Total</b>	<b>5,157,058</b>	<b>571,142</b>	<b>8,082,517</b>

## Sector: Social &amp; Humanitarian Affairs

## Gender, Child &amp; Social Welfare

Mrs. Awut Deng Acuil  
Hon.Minister

Ms.Esther Ikere Eluzai  
Accounting Officer

## Overview

### Mission Statement

To provide policy guidance, coordinate, facilitate, monitor and evaluate gender equality & Women empowerment, the rights of Children & Persons with disabilities & other vulnerable groups for effective delivery of socio-economic services.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Gender, Child &amp; Social Welfare</b>	<b>16,001,252</b>	<b>10,084,803</b>	<b>32,308,944</b>
Consolidated Fund	16,001,252	10,084,803	32,308,944
21 - Wages and Salaries	5,358,312	2,634,967	10,973,064
22 - Use of Goods and Services	10,642,940	7,449,836	21,335,880

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Social Welfare and Gender Equality Services</b>	<b>11,676,347</b>	<b>2,686,793</b>	<b>17,277,921</b>
Directorate of Child Welfare	5,594,045	463,977	2,727,176
Directorate of Gender	1,041,966	260,511	3,594,838
Directorate of Planning, Research and Documentation	921,898	120,267	2,521,795
Directorate of Social Welfare	4,118,438	1,842,038	8,434,112
<b>Support Services</b>	<b>4,324,905</b>	<b>7,398,010</b>	<b>15,031,023</b>
Directorate of Administration and Finance (Gender)	3,758,017	7,091,679	14,015,291
Ministers's Office	566,888	306,331	1,015,732
<b>Totals</b>	<b>16,001,252</b>	<b>10,084,803</b>	<b>32,308,944</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>16,001,252</b>	<b>10,084,803</b>	<b>32,308,944</b>
Annual Allocations	16,001,252	10,084,803	32,308,944
Current Year Allocations	16,001,252	10,084,803	32,308,944

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Social Welfare and Gender Equality Services</b>	<b>127</b>	<b>83</b>	<b>44</b>	<b>8</b>	<b>36</b>
Directorate of Planning, Research and Documentation	16	6	10	0	10	16
Directorate of Gender	24	16	8	0	8	24
Directorate of Child Welfare	19	8	11	3	8	19
Directorate of Social Welfare	68	53	15	5	10	68
<b>Support Services</b>	<b>51</b>	<b>40</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>51</b>
Directorate of Administration and Finance (Gender)	48	39	9	0	11	50
Ministers's Office	3	1	2	0	0	1
<b>Totals</b>	<b>178</b>	<b>123</b>	<b>55</b>	<b>8</b>	<b>47</b>	<b>178</b>

## Sector: Social &amp; Humanitarian Affairs

## Gender, Child &amp; Social Welfare

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>16,001,252</b>	<b>10,084,803</b>	<b>32,308,944</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>5,358,312</b>	<b>2,634,967</b>	<b>10,973,064</b>
211	Wages and Salaries	3,888,861	2,452,156	7,921,242
212	Incentives and Overtime	1,041,811	0	1,090,094
213	Pension Contributions	427,640	182,811	871,201
214	Social Benefits	0	0	1,090,527
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,642,940</b>	<b>7,449,836</b>	<b>21,335,880</b>
221	Travel	390,000	0	2,549,060
222	Staff training and other staff costs	279,000	0	1,883,500
223	Contracted services	6,187,994	180,000	1,665,270
224	Repairs and Maintenance	1,050,261	4,763,490	2,875,800
225	Utilities and Communications	481,358	0	1,871,540
226	Supplies, Tools and Materials	2,095,705	2,506,346	5,082,050
227	Other operating expenses	158,622	0	5,408,660
<b>Overall Total</b>		<b>16,001,252</b>	<b>10,084,803</b>	<b>32,308,944</b>

Sector: Social &amp; Humanitarian Affairs

Gender, Child &amp; Social Welfare

**Programme: Social Welfare and Gender Equality Services****Directorate: Directorate of Social Welfare**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>4,118,438</b>	<b>1,842,038</b>	<b>8,434,112</b>
<b>Activity: (MGC) Social Welfare</b>	<b>4,118,438</b>	<b>1,842,038</b>	<b>8,434,112</b>
21 Wages and Salaries	2,645,742	1,132,679	3,204,112
22 Use of Goods and Services	1,472,696	709,359	5,230,000
<b>Directorate Total</b>	<b>4,118,438</b>	<b>1,842,038</b>	<b>8,434,112</b>

**Directorate: Directorate of Gender**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,041,966</b>	<b>260,511</b>	<b>3,594,838</b>
<b>Activity: (MGC) Gender</b>	<b>1,041,966</b>	<b>260,511</b>	<b>3,594,838</b>
21 Wages and Salaries	572,680	260,511	1,283,368
22 Use of Goods and Services	469,286	0	2,311,470
<b>Directorate Total</b>	<b>1,041,966</b>	<b>260,511</b>	<b>3,594,838</b>

**Directorate: Directorate of Child Welfare**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>5,594,045</b>	<b>463,977</b>	<b>2,727,176</b>
<b>Activity: (MGC) Child Welfare</b>	<b>5,594,045</b>	<b>463,977</b>	<b>2,727,176</b>
21 Wages and Salaries	456,749	163,977	1,045,706
22 Use of Goods and Services	5,137,296	300,000	1,681,470
<b>Directorate Total</b>	<b>5,594,045</b>	<b>463,977</b>	<b>2,727,176</b>

**Directorate: Directorate of Planning, Research and Documentation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>921,898</b>	<b>120,267</b>	<b>2,521,795</b>
<b>Activity: (MGC) Planning, Research &amp; Documentation</b>	<b>921,898</b>	<b>120,267</b>	<b>2,521,795</b>
21 Wages and Salaries	380,042	120,267	840,325
22 Use of Goods and Services	541,856	0	1,681,470
<b>Directorate Total</b>	<b>921,898</b>	<b>120,267</b>	<b>2,521,795</b>

Sector: Social &amp; Humanitarian Affairs

Gender, Child &amp; Social Welfare

**Programme: Support Services****Directorate: Ministers's Office**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>566,888</b>	<b>306,331</b>	<b>1,015,732</b>
<b>Activity: (MGC) Ministers's Office</b>	<b>566,888</b>	<b>306,331</b>	<b>1,015,732</b>
21 Wages and Salaries	157,602	306,331	84,262
22 Use of Goods and Services	409,286	0	931,470
<b>Directorate Total</b>	<b>566,888</b>	<b>306,331</b>	<b>1,015,732</b>

**Directorate: Directorate of Administration and Finance (Gender)**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,758,017</b>	<b>7,091,679</b>	<b>14,015,291</b>
<b>Activity: (MGC) General Administration</b>	<b>3,758,017</b>	<b>7,091,679</b>	<b>14,015,291</b>
21 Wages and Salaries	1,145,497	651,202	4,515,291
22 Use of Goods and Services	2,612,520	6,440,477	9,500,000
<b>Directorate Total</b>	<b>3,758,017</b>	<b>7,091,679</b>	<b>14,015,291</b>

## Sector: Social &amp; Humanitarian Affairs

## Humanitarian Affairs &amp; Disaster Management

Hon. Hussein Mar Nyout  
Minister

Mr. Clement Taban Dominic  
Accounting Officer

## Overview

### Mission Statement

To formulate Policies, coordinate Disaster Management and Humanitarian Assistance that ensure saving of lives, restoring dignity and sustaining hope for the vulnerable groups.

<b>Agency Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Humanitarian Affairs &amp; Disaster Management</b>	<b>17,586,171</b>	<b>7,768,632</b>	<b>35,240,512</b>
Consolidated Fund	17,586,171	7,768,632	35,240,512
21 - Wages and Salaries	4,040,611	1,102,193	8,149,392
22 - Use of Goods and Services	13,545,560	6,666,439	27,091,120

<b>Programme and Directorate Summary:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Humanitarian &amp; Disaster Management</b>	<b>6,727,082</b>	<b>5,917,882</b>	<b>13,336,356</b>
Disaster Management	3,546,981	5,844,152	7,047,439
Planning and Coordination	3,180,101	73,730	6,288,917
<b>Support Services</b>	<b>10,859,089</b>	<b>1,850,750</b>	<b>21,904,156</b>
Administration and Finance	10,859,089	1,850,750	21,904,156
<b>Totals</b>	<b>17,586,171</b>	<b>7,768,632</b>	<b>35,240,512</b>

<b>Source of Funds:</b>	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>17,586,171</b>	<b>7,768,632</b>	<b>35,240,512</b>
Annual Allocations	17,586,171	7,768,632	35,240,512
Current Year Allocations	17,586,171	7,768,632	35,240,512

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Humanitarian &amp; Disaster Management</b>	<b>45</b>	<b>21</b>	<b>24</b>	<b>0</b>	<b>24</b>
Planning and Coordination	24	8	16	0	16	24
Disaster Management	21	13	8	0	8	21
<b>Support Services</b>	<b>104</b>	<b>65</b>	<b>39</b>	<b>0</b>	<b>39</b>	<b>104</b>
Administration and Finance	104	65	39	0	39	104
<b>Totals</b>	<b>149</b>	<b>86</b>	<b>63</b>	<b>0</b>	<b>63</b>	<b>149</b>

### Budget Highlights

- Application of early warning system and develop disaster contingency plan
- Develop disaster management manuals or guidelines and conduct capacity building of institutions and communities
- Conduct vulnerability assessment and disaster mapping to enable the design of appropriate disaster proofing measures and Provide adequate support for mainstreaming and integrating CDM at national and local level
- Ensure adequate fund for service delivery at the Ministry and construction of Warehouse.
- Transportation means for Ministry staff, furniture and equipment for the new office building.



## Sector: Social &amp; Humanitarian Affairs

## Humanitarian Affairs &amp; Disaster Management

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>17,586,171</b>	<b>7,768,632</b>	<b>35,240,512</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>4,040,611</b>	<b>1,102,193</b>	<b>8,149,392</b>
211	Wages and Salaries	3,330,387	1,013,159	6,127,584
212	Incentives and Overtime	72,204	0	673,946
213	Pension Contributions	366,225	89,034	673,916
214	Social Benefits	271,795	0	673,946
<b>22</b>	<b>Use of Goods and Services</b>	<b>13,545,560</b>	<b>6,666,439</b>	<b>27,091,120</b>
221	Travel	2,000,000	11,849	3,870,160
222	Staff training and other staff costs	724,090	0	1,935,081
223	Contracted services	0	6,644,815	0
224	Repairs and Maintenance	2,821,470	9,775	5,805,240
225	Utilities and Communications	3,250,000	0	6,289,009
226	Supplies, Tools and Materials	3,250,000	0	6,289,000
227	Other operating expenses	1,500,000	0	2,902,630
<b>Overall Total</b>		<b>17,586,171</b>	<b>7,768,632</b>	<b>35,240,512</b>

Sector: Social &amp; Humanitarian Affairs

Humanitarian Affairs &amp; Disaster Management

**Programme: Humanitarian & Disaster Management****Directorate: Disaster Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,546,981</b>	<b>5,844,152</b>	<b>7,047,439</b>
<b>Activity: (HDM) Disaster Management (Early Warning)</b>	<b>3,546,981</b>	<b>5,844,152</b>	<b>7,047,439</b>
21 Wages and Salaries	644,361	74,268	1,242,209
22 Use of Goods and Services	2,902,620	5,769,884	5,805,230
<b>Directorate Total</b>	<b>3,546,981</b>	<b>5,844,152</b>	<b>7,047,439</b>

**Directorate: Planning and Coordination**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,180,101</b>	<b>73,730</b>	<b>6,288,917</b>
<b>Activity: (HDM) Planning &amp; Coordination</b>	<b>3,180,101</b>	<b>73,730</b>	<b>6,288,917</b>
21 Wages and Salaries	761,251	63,955	1,451,207
22 Use of Goods and Services	2,418,850	9,775	4,837,710
<b>Directorate Total</b>	<b>3,180,101</b>	<b>73,730</b>	<b>6,288,917</b>

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>10,859,089</b>	<b>1,850,750</b>	<b>21,904,156</b>
<b>Activity: (HDM) General Administration</b>	<b>10,859,089</b>	<b>1,850,750</b>	<b>21,904,156</b>
21 Wages and Salaries	2,634,999	963,970	5,455,976
22 Use of Goods and Services	8,224,090	886,780	16,448,180
<b>Directorate Total</b>	<b>10,859,089</b>	<b>1,850,750</b>	<b>21,904,156</b>

## Sector: Social &amp; Humanitarian Affairs

## Peace Commission

**Mr. Chuol Rambang Luoth**  
Hon. Chairperson

**Mr. Tobias Atari Okari**  
A/Director General

## Overview

### Mission Statement

To promote and maintain a sustainable peace in South Sudan. It will work against all forms of violence through building unity, pursuing reconciliation, and transforming conflict through dialogue, policy-making, advocacy, networking, and the promotion of good governance, participatory democracy and Human development. The commission will fulfill its mission in collaboration with all peace actors, encourage and promote the participation of youth and women, promote across-border peace and Reconciliation. Participation in current political crisis peace initiate with help of peace partner and International Community.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Peace Commission</b>	<b>8,463,384</b>	<b>1,130,244</b>	<b>16,042,679</b>
Consolidated Fund	8,463,384	1,130,244	16,042,679
21 - Wages and Salaries	3,625,684	1,000,222	7,130,693
22 - Use of Goods and Services	4,837,700	130,022	8,911,986

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Peace Building &amp; Conflict Resolution</b>	<b>3,052,957</b>	<b>235,246</b>	<b>3,287,141</b>
Directorate of Information & Public Relations	408,817	69,396	829,031
Directorate of Planning, Research, and Monitoring & Evaluation	246,139	49,128	623,968
Directorates of Peace Building & Conflict Management	2,398,001	116,722	1,834,142
<b>Support Services</b>	<b>5,410,427</b>	<b>894,998</b>	<b>12,755,538</b>
Admin	3,688,354	503,678	9,910,303
State Offices	1,722,073	391,320	2,845,235
<b>Totals</b>	<b>8,463,384</b>	<b>1,130,244</b>	<b>16,042,679</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>8,463,384</b>	<b>1,130,244</b>	<b>16,042,679</b>
Annual Allocations	8,463,384	1,130,244	16,042,679
Current Year Allocations	8,463,384	1,130,244	16,042,679

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Peace Building &amp; Conflict Resolution</b>	<b>30</b>	<b>13</b>	<b>17</b>	<b>0</b>	<b>16</b>	<b>29</b>
Directorates of Peace Building & Conflict Management	13	6	7	0	7	13
Directorate of Information & Public Relations	9	4	5	0	5	9
Directorate of Planning, Research, and Monitoring & Evaluation	8	3	5	0	4	7
<b>Support Services</b>	<b>125</b>	<b>69</b>	<b>56</b>	<b>0</b>	<b>56</b>	<b>125</b>
Admin	64	35	29	0	29	64
State Offices	61	34	27	0	27	61
<b>Totals</b>	<b>155</b>	<b>82</b>	<b>73</b>	<b>0</b>	<b>72</b>	<b>154</b>

Sector: Social &amp; Humanitarian Affairs

Peace Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>8,463,384</b>	<b>1,130,244</b>	<b>16,042,679</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,625,684</b>	<b>1,000,222</b>	<b>7,130,693</b>
211	Wages and Salaries	3,252,390	918,748	6,424,050
212	Incentives and Overtime	15,534	0	0
213	Pension Contributions	357,760	81,474	706,643
<b>22</b>	<b>Use of Goods and Services</b>	<b>4,837,700</b>	<b>130,022</b>	<b>8,911,986</b>
221	Travel	215,000	0	537,420
222	Staff training and other staff costs	1,742,060	30,022	359,660
223	Contracted services	1,040,480	0	240,000
224	Repairs and Maintenance	767,700	0	818,000
225	Utilities and Communications	200,000	0	819,200
226	Supplies, Tools and Materials	533,600	100,000	213,600
227	Other operating expenses	338,860	0	5,924,106
<b>Overall Total</b>		<b>8,463,384</b>	<b>1,130,244</b>	<b>16,042,679</b>

Sector: Social &amp; Humanitarian Affairs

Peace Commission

**Programme: Peace Building & Conflict Resolution****Directorate: Directorates of Peace Building & Conflict Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,398,001</b>	<b>116,722</b>	<b>1,834,142</b>
<b>Activity: (PCE) Peace Building &amp; Conflict Management</b>	<b>2,398,001</b>	<b>116,722</b>	<b>1,834,142</b>
21 Wages and Salaries	470,941	86,700	883,222
22 Use of Goods and Services	1,927,060	30,022	950,920
<b>Directorate Total</b>	<b>2,398,001</b>	<b>116,722</b>	<b>1,834,142</b>

**Directorate: Directorate of Planning, Research, and Monitoring & Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>246,139</b>	<b>49,128</b>	<b>623,968</b>
<b>Activity: (PCE) Planning, Research, &amp; Monitoring &amp; Evaluation</b>	<b>246,139</b>	<b>49,128</b>	<b>623,968</b>
21 Wages and Salaries	178,614	49,128	523,968
22 Use of Goods and Services	67,525	0	100,000
<b>Directorate Total</b>	<b>246,139</b>	<b>49,128</b>	<b>623,968</b>

**Directorate: Directorate of Information & Public Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>408,817</b>	<b>69,396</b>	<b>829,031</b>
<b>Activity: (PCE) Information &amp; Public Relations</b>	<b>408,817</b>	<b>69,396</b>	<b>829,031</b>
21 Wages and Salaries	275,497	69,396	555,031
22 Use of Goods and Services	133,320	0	274,000
<b>Directorate Total</b>	<b>408,817</b>	<b>69,396</b>	<b>829,031</b>

**Programme: Support Services****Directorate: State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>1,722,073</b>	<b>391,320</b>	<b>2,845,235</b>
<b>Activity: (MGC) State Offices</b>	<b>1,722,073</b>	<b>391,320</b>	<b>2,845,235</b>
21 Wages and Salaries	1,139,985	391,320	2,329,235
22 Use of Goods and Services	582,088	0	516,000
<b>Directorate Total</b>	<b>1,722,073</b>	<b>391,320</b>	<b>2,845,235</b>

Sector: Social &amp; Humanitarian Affairs

Peace Commission

**Programme: Support Services****Directorate: Admin**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,688,354</b>	<b>503,678</b>	<b>9,910,303</b>
<b>Activity: (PCE) General Administration</b>	<b>3,688,354</b>	<b>503,678</b>	<b>9,910,303</b>
21 Wages and Salaries	1,560,647	403,678	2,839,237
22 Use of Goods and Services	2,127,707	100,000	7,071,066
<b>Directorate Total</b>	<b>3,688,354</b>	<b>503,678</b>	<b>9,910,303</b>

## Sector: Social &amp; Humanitarian Affairs

## Relief &amp; Rehabilitation Commission

Mr. Kueth Kang Deng  
Hon. Chair-person

Peter Dut Kedhekia  
Executive Director

## Overview

### Mission Statement

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the people of South Sudan to control their destiny.

<b>Agency Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Relief &amp; Rehabilitation Commission</b>	<b>21,680,030</b>	<b>18,302,114</b>	<b>43,047,493</b>
Consolidated Fund	21,680,030	18,302,114	43,047,493
21 - Wages and Salaries	11,520,860	8,517,691	28,642,936
22 - Use of Goods and Services	10,159,170	9,784,423	14,404,557

<b>Programme and Directorate Summary:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Humanitarian &amp; Disaster Management</b>	<b>918,586</b>	<b>978,768</b>	<b>3,679,003</b>
Directorate of NGOs Affairs	512,885	263,700	2,908,170
Directorate of Relief	405,701	715,068	770,833
<b>Return &amp; Reintegration of IDPs</b>	<b>3,348,986</b>	<b>6,400,716</b>	<b>4,769,497</b>
Rehabilitation and Reconstruction	453,214	580,320	1,234,355
Repatriation	2,451,122	5,481,096	1,666,953
Resettlement and Reintegration	444,650	339,300	1,868,189
<b>Support Services</b>	<b>17,412,458</b>	<b>10,922,630</b>	<b>34,598,993</b>
Directors & Deputy Directors of State Offices	9,614,859	2,583,708	16,056,833
General Administration and Finance	7,797,599	8,338,922	18,542,160
<b>Totals</b>	<b>21,680,030</b>	<b>18,302,114</b>	<b>43,047,493</b>

<b>Source of Funds:</b>	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>	<b>21,680,030</b>	<b>18,302,114</b>	<b>43,047,493</b>
Annual Allocations	21,680,030	18,302,114	43,047,493
Current Year Allocations	21,680,030	18,302,114	43,047,493

<b>Staffing Summary:</b>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
<b>Humanitarian &amp; Disaster Management</b>	<b>15</b>	<b>13</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>15</b>
Directorate of Relief	5	4	1	0	1	5
Directorate of NGOs Affairs	10	9	1	0	1	10
<b>Return &amp; Reintegration of IDPs</b>	<b>32</b>	<b>25</b>	<b>7</b>	<b>0</b>	<b>11</b>	<b>36</b>
Repatriation	8	7	1	0	5	12
Resettlement and Reintegration	12	9	3	0	3	12
Rehabilitation and Reconstruction	12	9	3	0	3	12
<b>Support Services</b>	<b>452</b>	<b>436</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>452</b>
General Administration and Finance	132	126	6	0	6	132
Directors & Deputy Directors of State Offices	320	310	10	0	10	320
<b>Totals</b>	<b>499</b>	<b>474</b>	<b>25</b>	<b>0</b>	<b>29</b>	<b>503</b>

### Budget Highlights

## Sector: Social &amp; Humanitarian Affairs

## Relief &amp; Rehabilitation Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>21,680,030</b>	<b>18,302,114</b>	<b>43,047,493</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>11,520,860</b>	<b>8,517,691</b>	<b>28,642,936</b>
211	Wages and Salaries	10,378,002	5,928,366	22,567,620
212	Incentives and Overtime	2,734	2,362,105	1,797,168
213	Pension Contributions	1,140,124	0	2,480,980
214	Social Benefits	0	227,220	1,797,168
<b>22</b>	<b>Use of Goods and Services</b>	<b>10,159,170</b>	<b>9,784,423</b>	<b>14,404,557</b>
221	Travel	421,670	140,755	797,144
222	Staff training and other staff costs	479,500	0	1,261,716
223	Contracted services	6,355,500	5,360,500	5,028,554
224	Repairs and Maintenance	785,500	1,011,670	4,120,507
225	Utilities and Communications	1,000,000	0	1,054,101
226	Supplies, Tools and Materials	527,000	3,024,998	1,722,200
227	Other operating expenses	590,000	246,500	420,335
<b>Overall Total</b>		<b>21,680,030</b>	<b>18,302,114</b>	<b>43,047,493</b>



Sector: Social &amp; Humanitarian Affairs

Relief &amp; Rehabilitation Commission

**Programme: Humanitarian & Disaster Management****Directorate: Directorate of Relief**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>405,701</b>	<b>715,068</b>	<b>770,833</b>
<b>Activity: (RRC) Relief</b>	<b>405,701</b>	<b>715,068</b>	<b>770,833</b>
21 Wages and Salaries	151,701	715,068	364,781
22 Use of Goods and Services	254,000	0	406,052
<b>Directorate Total</b>	<b>405,701</b>	<b>715,068</b>	<b>770,833</b>

**Directorate: Directorate of NGOs Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>512,885</b>	<b>263,700</b>	<b>2,908,170</b>
<b>Activity: (RRC) NGOs Affairs</b>	<b>512,885</b>	<b>263,700</b>	<b>2,908,170</b>
21 Wages and Salaries	387,885	263,700	803,196
22 Use of Goods and Services	125,000	0	2,104,974
<b>Directorate Total</b>	<b>512,885</b>	<b>263,700</b>	<b>2,908,170</b>

**Programme: Return & Reintegration of IDPs****Directorate: Rehabilitation and Reconstruction**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>453,214</b>	<b>580,320</b>	<b>1,234,355</b>
<b>Activity: (RRC) Rehabilitation &amp; Reconstruction</b>	<b>453,214</b>	<b>580,320</b>	<b>1,234,355</b>
21 Wages and Salaries	392,214	580,320	899,732
22 Use of Goods and Services	61,000	0	334,623
<b>Directorate Total</b>	<b>453,214</b>	<b>580,320</b>	<b>1,234,355</b>

**Directorate: Repatriation**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul	2015/16 Dec Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>2,451,122</b>	<b>5,481,096</b>	<b>1,666,953</b>
<b>Activity: (RRC) Repatriation</b>	<b>2,451,122</b>	<b>5,481,096</b>	<b>1,666,953</b>
21 Wages and Salaries	151,701	1,710,596	661,950
22 Use of Goods and Services	2,299,421	3,770,500	1,005,003
<b>Directorate Total</b>	<b>2,451,122</b>	<b>5,481,096</b>	<b>1,666,953</b>

Sector: Social &amp; Humanitarian Affairs

Relief &amp; Rehabilitation Commission

**Programme: Return & Reintegration of IDPs****Directorate: Resettlement and Reintegration**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>444,650</b>	<b>339,300</b>	<b>1,868,189</b>
<b>Activity: (RRC) Resettlement &amp; Reintegration</b>	<b>444,650</b>	<b>339,300</b>	<b>1,868,189</b>
21 Wages and Salaries	356,150	339,300	912,566
22 Use of Goods and Services	88,500	0	955,623
<b>Directorate Total</b>	<b>444,650</b>	<b>339,300</b>	<b>1,868,189</b>

**Programme: Support Services****Directorate: Directors & Deputy Directors of State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>9,614,859</b>	<b>2,583,708</b>	<b>16,056,833</b>
<b>Activity: (RRC) Directors &amp; Deputy Directors of State Offices</b>	<b>9,614,859</b>	<b>2,583,708</b>	<b>16,056,833</b>
21 Wages and Salaries	7,150,189	677,160	15,256,841
22 Use of Goods and Services	2,464,670	1,906,548	799,992
<b>Directorate Total</b>	<b>9,614,859</b>	<b>2,583,708</b>	<b>16,056,833</b>

**Directorate: General Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>7,797,599</b>	<b>8,338,922</b>	<b>18,542,160</b>
<b>Activity: (RRC) General Administration</b>	<b>7,797,599</b>	<b>8,338,922</b>	<b>18,542,160</b>
21 Wages and Salaries	2,931,020	4,231,547	9,743,870
22 Use of Goods and Services	4,866,579	4,107,375	8,798,290
<b>Directorate Total</b>	<b>7,797,599</b>	<b>8,338,922</b>	<b>18,542,160</b>

Sector: Social &amp; Humanitarian Affairs

War Disabled, Widows &amp; Orphans Commission

Mr. Deng Dau Deng Malek  
Hon. ChairpersonMr. Kuol Ayuen Kuot  
Director General

## Overview

### Mission Statement

" To maximize the full potential of the war disabled, war widows and war orphans through empowerment, rehabilitation, integration and participatory engagements that serve their needs and aspiration in national development".

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>War Disabled, Widows &amp; Orphans Commission</b>	<b>6,037,602</b>	<b>1,628,064</b>	<b>7,961,353</b>
Consolidated Fund	6,037,602	1,628,064	7,961,353
21 - Wages and Salaries	3,134,982	1,054,568	4,934,230
22 - Use of Goods and Services	2,902,620	573,496	3,027,123

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Empower Vulnerable Groups</b>	<b>2,269,841</b>	<b>249,370</b>	<b>522,529</b>
Projects and Capacity building	348,140	0	169,690
War Disabled	580,329	0	144,395
War Orphans	528,554	249,370	136,929
War Widows	812,818	0	71,515
<b>Support Services</b>	<b>3,767,761</b>	<b>1,378,694</b>	<b>7,438,824</b>
Directorate of Admin	3,767,761	1,378,694	7,438,824
<b>Totals</b>	<b>6,037,602</b>	<b>1,628,064</b>	<b>7,961,353</b>

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Jul-Dec Outturn	Plan
<b>Consolidated Fund</b>	<b>6,037,602</b>	<b>1,628,064</b>	<b>7,961,353</b>
Annual Allocations	6,037,602	1,628,064	7,961,353
Current Year Allocations	6,037,602	1,628,064	7,961,353

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	<b>Empower Vulnerable Groups</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
War Disabled	2	1	1	0	1	2
War Widows	1	1	0	0	0	1
War Orphans	2	0	2	0	2	2
Projects and Capacity building	3	2	1	0	1	3
<b>Support Services</b>	<b>78</b>	<b>56</b>	<b>22</b>	<b>0</b>	<b>22</b>	<b>78</b>
Directorate of Admin	78	56	22	0	22	78
<b>Totals</b>	<b>86</b>	<b>60</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>86</b>

### Budget Highlights

- Salaries and wages
- Supervision of personnel at the HQs and State Offices, conduct of field visits, workshops and coordination meetings.
- Insurance of vehicles, motorbikes and buildings.
- Educational and livelihood support (to war disabled, widows & orphans).
- Facilitation of physical rehabilitation services to war disabled.
- Trainings of beneficiaries (vocational, business management).
- Office supplies, utilities, communication and maintenance services.
- Participation in national and international events such as the 16th May, 9th July, 30th July and December 3rd, (International Disability Day) respectively.
- Provision of 5 tuktuks and spares to 5 groups of war widows associations.
- Provide staff training on database and website content management.

## Sector: Social &amp; Humanitarian Affairs

## War Disabled, Widows &amp; Orphans Commission

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

Code	Category	2015/16 Enacted Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Consolidated Fund</b>		<b>6,037,602</b>	<b>1,628,064</b>	<b>7,961,353</b>
<b>21</b>	<b>Wages and Salaries</b>	<b>3,134,982</b>	<b>1,054,568</b>	<b>4,934,230</b>
211	Wages and Salaries	1,286,589	972,584	4,051,590
212	Incentives and Overtime	1,611,154	0	218,550
213	Pension Contributions	141,390	81,984	445,541
214	Social Benefits	95,849	0	218,549
<b>22</b>	<b>Use of Goods and Services</b>	<b>2,902,620</b>	<b>573,496</b>	<b>3,027,123</b>
221	Travel	267,151	0	350,000
222	Staff training and other staff costs	264,535	0	458,323
223	Contracted services	135,000	0	120,000
224	Repairs and Maintenance	752,188	96,190	365,260
225	Utilities and Communications	185,000	127,936	150,666
226	Supplies, Tools and Materials	439,000	100,000	586,495
227	Other operating expenses	859,746	249,370	996,379
<b>Overall Total</b>		<b>6,037,602</b>	<b>1,628,064</b>	<b>7,961,353</b>

Sector: Social &amp; Humanitarian Affairs

War Disabled, Widows &amp; Orphans Commission

**Programme: Empower Vulnerable Groups****Directorate: Projects and Capacity building**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>348,140</b>	<b>0</b>	<b>169,690</b>
<b>Activity: (WWO) Projects &amp; Capacity building</b>	<b>348,140</b>	<b>0</b>	<b>169,690</b>
21 Wages and Salaries	203,032	0	169,690
22 Use of Goods and Services	145,108	0	0
<b>Directorate Total</b>	<b>348,140</b>	<b>0</b>	<b>169,690</b>

**Directorate: War Disabled**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>580,329</b>	<b>0</b>	<b>144,395</b>
<b>Activity: (WWO) War Disabled</b>	<b>580,329</b>	<b>0</b>	<b>144,395</b>
21 Wages and Salaries	290,112	0	144,395
22 Use of Goods and Services	290,217	0	0
<b>Directorate Total</b>	<b>580,329</b>	<b>0</b>	<b>144,395</b>

**Directorate: War Orphans**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>528,554</b>	<b>249,370</b>	<b>136,929</b>
<b>Activity: (WWO) War Orphans</b>	<b>528,554</b>	<b>249,370</b>	<b>136,929</b>
21 Wages and Salaries	238,337	0	136,929
22 Use of Goods and Services	290,217	249,370	0
<b>Directorate Total</b>	<b>528,554</b>	<b>249,370</b>	<b>136,929</b>

**Directorate: War Widows**

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>812,818</b>	<b>0</b>	<b>71,515</b>
<b>Activity: (WWO) War Widows</b>	<b>812,818</b>	<b>0</b>	<b>71,515</b>
21 Wages and Salaries	232,384	0	71,515
22 Use of Goods and Services	580,434	0	0
<b>Directorate Total</b>	<b>812,818</b>	<b>0</b>	<b>71,515</b>

**Programme: Support Services**

Sector: Social &amp; Humanitarian Affairs

War Disabled, Widows &amp; Orphans Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget Jul - Dec	2015/16 Outturn	2016/17 Plan
<b>Funding Source: Current Year Allocations</b>	<b>3,767,761</b>	<b>1,378,694</b>	<b>7,438,824</b>
<b>Activity: (WWO) General Administration</b>	<b>3,767,761</b>	<b>1,378,694</b>	<b>7,438,824</b>
21 Wages and Salaries	2,171,117	1,054,568	4,411,701
22 Use of Goods and Services	1,596,644	324,126	3,027,123
<b>Directorate Total</b>	<b>3,767,761</b>	<b>1,378,694</b>	<b>7,438,824</b>

# Sector Aid Table

## Social & Humanitarian Affairs

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
<b>On-budget</b>			<b>0</b>
<b>On-account</b>			<b>183</b>
Safety Net and Skills Development	World Bank	MoAFC&RD	183
<b>On-plan</b>			<b>4,032</b>
Media Support	USA		768
Emergency Livelihood Response Programme	Norway	FAO	589
Civil Society & Civic Participation	USA		443
Support of IDPS and Refugees	Germany	ACTED	295
Civil Society in socio-political conflicts at community level	Germany	Forum Ziviler Friedensdienst	288
Promoting Women's Engagement in the Peacebuilding	Multiple	UN, MoGCSW, JMEC, WPN	280
Strengthening of Society tackling socio-economic conflicts	Germany	Ziviler Friedensdienst	249
Peace and Reconciliation	Norway		168
Mine Action	Japan	UNMAS	121
Emergency Needs of Displaced Women in IDP Camps	Japan	UNWomen	92
Capacity Development of South Sudan TV and Radio	Japan	JICA	91
Livelihood activities for women and SGBV	Germany	UN-Women	84
Support resolving conflict	Germany	AGEH	79
Protection and integration of young people and women	Denmark	UNICEF	79
The Abyei Rehabilitation Initiative	USAID	IOM/UNISFA/Gov/AbyeiWE O	70
Gender based violence	Norway	Not decided yet	50
Civil Society Fund	Nor/Swe/NI	Various	45
Protection and promotion of freedom of opinion and press	Germany	Deutsche Welle Akademie	45
Peaceful community life capacity and trauma counselling	Germany	Protestant Church	44
Technical education and Training	Norway	UNESCO	42
Reintegration in post-conflict situations CAPOR Equatoria	Germany	Protestant Church	38
Total of projects with expected disbursements under SSP 20 million in 2016/17			73
<b>Total</b>			<b>4,215</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for All States

10001 - All States	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>Agriculture &amp; Food Security</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
Cooperatives & Rural Dev	0	0	18,000,000	0	0	0	18,000,000
<b>Finance &amp; Planning</b>	<b>0</b>	<b>0</b>	<b>1,922,343,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922,343,793</b>
Block Transfers to States	0	0	1,864,565,464	0	0	0	1,864,565,464
Block Transfers to Counties	0	0	57,778,329	0	0	0	57,778,329
<b>Fire Brigade</b>	<b>0</b>	<b>138,624,596</b>	<b>10,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,704,596</b>
Delivery of fire prevention and protection services	0	138,624,596	10,080,000	0	0	0	148,704,596
<b>General Education &amp; Instruction</b>	<b>0</b>	<b>746,309,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,607</b>	<b>747,312,491</b>
Basic Education	0	565,132,235	0	0	0	0	565,132,235
Post-Primary Education	0	181,177,649	0	0	0	1,002,607	182,180,256
<b>Health</b>	<b>0</b>	<b>186,789,124</b>	<b>17,500,000</b>	<b>31,304,158</b>	<b>0</b>	<b>41,399,980</b>	<b>276,993,262</b>
Community and Public Health	0	85,013,168	0	31,304,158	0	20,999,980	137,317,306
Secondary and Tertiary Health Care	0	101,775,956	17,500,000	0	0	20,400,000	139,675,956
<b>Livestock &amp; Fisheries Industry</b>	<b>0</b>	<b>10,332,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,332,156</b>
Support Services	0	10,332,156	0	0	0	0	10,332,156
<b>Police</b>	<b>41,344</b>	<b>959,961,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,961,483</b>
Professional Policing	41,344	959,961,483	0	0	0	0	959,961,483
<b>Prisons</b>	<b>0</b>	<b>603,361,030</b>	<b>9,432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612,793,030</b>
Support Services	0	603,361,030	9,432,000	0	0	0	612,793,030
<b>Wildlife Conservation</b>	<b>0</b>	<b>443,401,706</b>	<b>2,663,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,065,152</b>
Wildlife	0	443,401,706	2,663,446	0	0	0	446,065,152
<b>Total for Source: Current Year Allocations</b>	<b>41,344</b>	<b>3,088,779,979</b>	<b>1,980,019,239</b>	<b>31,304,158</b>	<b>0</b>	<b>42,402,587</b>	<b>5,142,505,963</b>
<b>Grand Total</b>	<b>41,344</b>	<b>3,088,779,979</b>	<b>1,980,019,239</b>	<b>31,304,158</b>	<b>0</b>	<b>42,402,587</b>	<b>5,142,505,963</b>



## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for GoSS

10100 - GoSS	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<i>Employees Justice Chamber</i>	0	1,563,870	0	0	0	0	1,563,870
Support Services	0	1,563,870	0	0	0	0	1,563,870
<i>Finance &amp; Planning</i>	0	0	0	0	0	0	1,000,000,000
National Planning and Budgeting	0	0	0	0	0	0	1,000,000,000
<i>General Education &amp; Instruction</i>	0	0	0	0	0	2,983,287	2,983,287
Capacity Strengthening and Quality Assurance	0	0	0	0	0	2,983,287	2,983,287
<i>Health</i>	0	103,669,660	0	0	0	12,703,639	116,373,299
Secondary and Tertiary Health Care	0	100,961,691	0	0	0	6,600,000	107,561,691
Human Resources Development	0	2,707,969	0	0	0	6,103,639	8,811,608
<b>Total for Source: Current Year Allocations</b>	<b>0</b>	<b>105,233,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,686,926</b>	<b>1,120,920,456</b>
<b>Source: 71101 - (WB) LGSDP</b>							
<i>Finance &amp; Planning</i>	0	0	0	906,500,000	0	0	906,500,000
National Planning and Budgeting	0	0	0	906,500,000	0	0	906,500,000
<b>Total for Source: (WB) LGSDP</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>	<b>0</b>	<b>0</b>	<b>906,500,000</b>
<b>Grand Total</b>	<b>0</b>	<b>105,233,530</b>	<b>0</b>	<b>906,500,000</b>	<b>0</b>	<b>15,686,926</b>	<b>2,027,420,456</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Abyei

<i>11200 - Abyei</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<i>Finance &amp; Planning</i>	0	0	29,555,864	0	0	0	29,555,864
Block Transfers to States	0	0	29,555,864	0	0	0	29,555,864
<b>Total for Source: Current Year Allocations</b>	<b>0</b>	<b>0</b>	<b>29,555,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,555,864</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>29,555,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,555,864</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Jubek

<i>11400 - Jubek</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>2,291</b>	<b>0</b>	<b>1,392,666</b>	<b>0</b>	<b>0</b>	<b>1,667,752</b>	<b>3,060,418</b>
Basic Education	1,566	0	1,134,847	0	0	1,667,752	2,802,599
Post-Primary Education	725	0	257,819	0	0	0	257,819
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>672,188</b>	<b>393,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065,208</b>
Water Resource Development, Management and Utilizatio	0	672,188	393,020	0	0	0	1,065,208
<b>Total for Source: Current Year Allocations</b>	<b>2,291</b>	<b>672,188</b>	<b>1,785,686</b>	<b>0</b>	<b>0</b>	<b>1,667,752</b>	<b>4,125,626</b>
<b>Grand Total</b>	<b>2,291</b>	<b>672,188</b>	<b>1,785,686</b>	<b>0</b>	<b>0</b>	<b>1,667,752</b>	<b>4,125,626</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Terekeka State

<i>11500 - Terekeka State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>183</b>	<b>0</b>	<b>1,767,012</b>	<b>0</b>	<b>0</b>	<b>261,465</b>	<b>2,028,477</b>
Basic Education	183	0	1,587,049	0	0	261,465	1,848,514
Post-Primary Education	0	0	179,963	0	0	0	179,963
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>672,188</b>	<b>210,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,397</b>
Water Resource Development, Management and Utilizatio	0	672,188	210,209	0	0	0	882,397
<b>Total for Source: Current Year Allocations</b>	<b>183</b>	<b>672,188</b>	<b>1,977,221</b>	<b>0</b>	<b>0</b>	<b>261,465</b>	<b>2,910,874</b>
<b>Grand Total</b>	<b>183</b>	<b>672,188</b>	<b>1,977,221</b>	<b>0</b>	<b>0</b>	<b>261,465</b>	<b>2,910,874</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Yei River State

<i>11600 - Yei River State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>2,438</b>	<b>0</b>	<b>3,669,866</b>	<b>0</b>	<b>0</b>	<b>3,443,691</b>	<b>7,113,557</b>
Basic Education	2,332	0	3,273,747	0	0	3,443,691	6,717,438
Post-Primary Education	106	0	396,119	0	0	0	396,119
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>781,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,319,957</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	781,369	0	0	0	2,319,957
<b>Total for Source: Current Year Allocations</b>	<b>2,438</b>	<b>1,538,588</b>	<b>4,451,235</b>	<b>0</b>	<b>0</b>	<b>3,443,691</b>	<b>9,433,514</b>
<b>Grand Total</b>	<b>2,438</b>	<b>1,538,588</b>	<b>4,451,235</b>	<b>0</b>	<b>0</b>	<b>3,443,691</b>	<b>9,433,514</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Imatong State

<i>11700 - Imatong State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>2,799</b>	<b>0</b>	<b>2,580,818</b>	<b>0</b>	<b>0</b>	<b>3,668,294</b>	<b>6,249,112</b>
Basic Education	2,314	0	2,178,078	0	0	3,668,294	5,846,372
Post-Primary Education	485	0	402,740	0	0	0	402,740
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>678,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,217,216</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	678,628	0	0	0	2,217,216
<b>Total for Source: Current Year Allocations</b>	<b>2,799</b>	<b>1,538,588</b>	<b>3,259,446</b>	<b>0</b>	<b>0</b>	<b>3,668,294</b>	<b>8,466,328</b>
<b>Grand Total</b>	<b>2,799</b>	<b>1,538,588</b>	<b>3,259,446</b>	<b>0</b>	<b>0</b>	<b>3,668,294</b>	<b>8,466,328</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Namorunyang State

<i>11800 - Namorunyang State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>708</b>	<b>0</b>	<b>1,805,817</b>	<b>0</b>	<b>0</b>	<b>1,138,170</b>	<b>2,943,987</b>
Basic Education	708	0	1,532,182	0	0	1,138,170	2,670,352
Post-Primary Education	0	0	273,635	0	0	0	273,635
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>667,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,205,693</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	667,105	0	0	0	2,205,693
<b>Total for Source: Current Year Allocations</b>	<b>708</b>	<b>1,538,588</b>	<b>2,472,922</b>	<b>0</b>	<b>0</b>	<b>1,138,170</b>	<b>5,149,680</b>
<b>Grand Total</b>	<b>708</b>	<b>1,538,588</b>	<b>2,472,922</b>	<b>0</b>	<b>0</b>	<b>1,138,170</b>	<b>5,149,680</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Eastern Bieh State

<i>11900 - Eastern Bieh State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>509</b>	<b>0</b>	<b>1,607,882</b>	<b>0</b>	<b>0</b>	<b>4,355,896</b>	<b>5,963,778</b>
Basic Education	407	0	1,380,560	0	0	4,355,896	5,736,456
Post-Primary Education	102	0	227,322	0	0	0	227,322
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>577,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,827,179</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	577,391	0	0	0	1,827,179
<b>Total for Source: Current Year Allocations</b>	<b>509</b>	<b>1,249,788</b>	<b>2,185,273</b>	<b>0</b>	<b>0</b>	<b>4,355,896</b>	<b>7,790,957</b>
<b>Grand Total</b>	<b>509</b>	<b>1,249,788</b>	<b>2,185,273</b>	<b>0</b>	<b>0</b>	<b>4,355,896</b>	<b>7,790,957</b>



## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Jonglei State

<i>12000 - Jonglei State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,449</b>	<b>0</b>	<b>1,492,581</b>	<b>0</b>	<b>0</b>	<b>3,183,096</b>	<b>4,675,677</b>
Basic Education	1,160	0	1,281,192	0	0	3,183,096	4,464,288
Post-Primary Education	289	0	211,389	0	0	0	211,389
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>536,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,786,715</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	536,927	0	0	0	1,786,715
<b>Total for Source: Current Year Allocations</b>	<b>1,449</b>	<b>1,249,788</b>	<b>2,029,508</b>	<b>0</b>	<b>0</b>	<b>3,183,096</b>	<b>6,462,392</b>
<b>Grand Total</b>	<b>1,449</b>	<b>1,249,788</b>	<b>2,029,508</b>	<b>0</b>	<b>0</b>	<b>3,183,096</b>	<b>6,462,392</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Fangak State

<i>12100 - Fangak State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>296</b>	<b>0</b>	<b>993,090</b>	<b>0</b>	<b>0</b>	<b>1,360,796</b>	<b>2,353,886</b>
Basic Education	237	0	821,005	0	0	1,360,796	2,181,801
Post-Primary Education	59	0	172,085	0	0	0	172,085
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>368,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,329,193</b>
Water Resource Development, Management and Utilizatio	0	960,988	368,205	0	0	0	1,329,193
<b>Total for Source: Current Year Allocations</b>	<b>296</b>	<b>960,988</b>	<b>1,361,295</b>	<b>0</b>	<b>0</b>	<b>1,360,796</b>	<b>3,683,079</b>
<b>Grand Total</b>	<b>296</b>	<b>960,988</b>	<b>1,361,295</b>	<b>0</b>	<b>0</b>	<b>1,360,796</b>	<b>3,683,079</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Eastern Lakes State

<i>12200 - Eastern Lakes State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>715</b>	<b>0</b>	<b>1,584,754</b>	<b>0</b>	<b>0</b>	<b>1,308,560</b>	<b>2,893,314</b>
Basic Education	572	0	1,367,485	0	0	1,308,560	2,676,045
Post-Primary Education	143	0	217,269	0	0	0	217,269
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>415,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,665,064</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	415,276	0	0	0	1,665,064
<b>Total for Source: Current Year Allocations</b>	<b>715</b>	<b>1,249,788</b>	<b>2,000,030</b>	<b>0</b>	<b>0</b>	<b>1,308,560</b>	<b>4,558,378</b>
<b>Grand Total</b>	<b>715</b>	<b>1,249,788</b>	<b>2,000,030</b>	<b>0</b>	<b>0</b>	<b>1,308,560</b>	<b>4,558,378</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Gok State

<i>12300 - Gok State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>335</b>	<b>0</b>	<b>928,673</b>	<b>0</b>	<b>0</b>	<b>1,120,868</b>	<b>2,049,541</b>
Basic Education	268	0	724,298	0	0	1,120,868	1,845,166
Post-Primary Education	67	0	204,375	0	0	0	204,375
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>672,188</b>	<b>192,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>864,559</b>
Water Resource Development, Management and Utilizatio	0	672,188	192,371	0	0	0	864,559
<b>Total for Source: Current Year Allocations</b>	<b>335</b>	<b>672,188</b>	<b>1,121,044</b>	<b>0</b>	<b>0</b>	<b>1,120,868</b>	<b>2,914,100</b>
<b>Grand Total</b>	<b>335</b>	<b>672,188</b>	<b>1,121,044</b>	<b>0</b>	<b>0</b>	<b>1,120,868</b>	<b>2,914,100</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Western Lakes State

<i>12400 - Western Lakes State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,194</b>	<b>0</b>	<b>2,035,016</b>	<b>0</b>	<b>0</b>	<b>2,577,046</b>	<b>4,612,062</b>
Basic Education	955	0	1,793,678	0	0	2,577,046	4,370,724
Post-Primary Education	239	0	241,338	0	0	0	241,338
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>599,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,138,405</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	599,817	0	0	0	2,138,405
<b>Total for Source: Current Year Allocations</b>	<b>1,194</b>	<b>1,538,588</b>	<b>2,634,833</b>	<b>0</b>	<b>0</b>	<b>2,577,046</b>	<b>6,750,467</b>
<b>Grand Total</b>	<b>1,194</b>	<b>1,538,588</b>	<b>2,634,833</b>	<b>0</b>	<b>0</b>	<b>2,577,046</b>	<b>6,750,467</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Aweil State

<i>12500 - Aweil State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,036</b>	<b>0</b>	<b>1,192,289</b>	<b>0</b>	<b>0</b>	<b>1,580,668</b>	<b>2,772,957</b>
Basic Education	827	0	975,288	0	0	1,580,668	2,555,956
Post-Primary Education	209	0	217,001	0	0	0	217,001
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>262,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223,796</b>
Water Resource Development, Management and Utilizatio	0	960,988	262,808	0	0	0	1,223,796
<b>Total for Source: Current Year Allocations</b>	<b>1,036</b>	<b>960,988</b>	<b>1,455,097</b>	<b>0</b>	<b>0</b>	<b>1,580,668</b>	<b>3,996,753</b>
<b>Grand Total</b>	<b>1,036</b>	<b>960,988</b>	<b>1,455,097</b>	<b>0</b>	<b>0</b>	<b>1,580,668</b>	<b>3,996,753</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Aweil East State

<i>12600 - Aweil East State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>881</b>	<b>0</b>	<b>1,336,856</b>	<b>0</b>	<b>0</b>	<b>2,963,644</b>	<b>4,300,500</b>
Basic Education	825	0	1,064,243	0	0	2,963,644	4,027,887
Post-Primary Education	56	0	272,613	0	0	0	272,613
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>672,188</b>	<b>343,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,956</b>
Water Resource Development, Management and Utilizatio	0	672,188	343,768	0	0	0	1,015,956
<b>Total for Source: Current Year Allocations</b>	<b>881</b>	<b>672,188</b>	<b>1,680,624</b>	<b>0</b>	<b>0</b>	<b>2,963,644</b>	<b>5,316,456</b>
<b>Grand Total</b>	<b>881</b>	<b>672,188</b>	<b>1,680,624</b>	<b>0</b>	<b>0</b>	<b>2,963,644</b>	<b>5,316,456</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Lol State

<i>12700 - Lol State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,060</b>	<b>0</b>	<b>2,159,189</b>	<b>0</b>	<b>0</b>	<b>2,616,341</b>	<b>4,775,530</b>
Basic Education	913	0	1,851,254	0	0	2,616,341	4,467,595
Post-Primary Education	147	0	307,935	0	0	0	307,935
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>519,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,769,100</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	519,312	0	0	0	1,769,100
<b>Total for Source: Current Year Allocations</b>	<b>1,060</b>	<b>1,249,788</b>	<b>2,678,501</b>	<b>0</b>	<b>0</b>	<b>2,616,341</b>	<b>6,544,630</b>
<b>Grand Total</b>	<b>1,060</b>	<b>1,249,788</b>	<b>2,678,501</b>	<b>0</b>	<b>0</b>	<b>2,616,341</b>	<b>6,544,630</b>



## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Northern Liech State

<i>12800 - Northern Liech State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,420</b>	<b>0</b>	<b>1,998,060</b>	<b>0</b>	<b>0</b>	<b>2,732,136</b>	<b>4,730,196</b>
Basic Education	1,040	0	1,715,229	0	0	2,732,136	4,447,365
Post-Primary Education	380	0	282,831	0	0	0	282,831
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>574,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,569</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	574,981	0	0	0	2,113,569
<b>Total for Source: Current Year Allocations</b>	<b>1,420</b>	<b>1,538,588</b>	<b>2,573,041</b>	<b>0</b>	<b>0</b>	<b>2,732,136</b>	<b>6,843,765</b>
<b>Grand Total</b>	<b>1,420</b>	<b>1,538,588</b>	<b>2,573,041</b>	<b>0</b>	<b>0</b>	<b>2,732,136</b>	<b>6,843,765</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Ruweng State

<i>12900 - Ruweng State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>373</b>	<b>0</b>	<b>916,575</b>	<b>0</b>	<b>0</b>	<b>698,897</b>	<b>1,615,472</b>
Basic Education	274	0	737,326	0	0	698,897	1,436,223
Post-Primary Education	99	0	179,249	0	0	0	179,249
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>250,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,211,050</b>
Water Resource Development, Management and Utilizatio	0	960,988	250,062	0	0	0	1,211,050
<b>Total for Source: Current Year Allocations</b>	<b>373</b>	<b>960,988</b>	<b>1,166,637</b>	<b>0</b>	<b>0</b>	<b>698,897</b>	<b>2,826,522</b>
<b>Grand Total</b>	<b>373</b>	<b>960,988</b>	<b>1,166,637</b>	<b>0</b>	<b>0</b>	<b>698,897</b>	<b>2,826,522</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Southern Liech State

<i>13000 - Southern Liech State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>770</b>	<b>0</b>	<b>1,389,548</b>	<b>0</b>	<b>0</b>	<b>2,164,657</b>	<b>3,554,205</b>
Basic Education	602	0	1,173,978	0	0	2,164,657	3,338,635
Post-Primary Education	168	0	215,570	0	0	0	215,570
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>367,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,617,711</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	367,923	0	0	0	1,617,711
<b>Total for Source: Current Year Allocations</b>	<b>770</b>	<b>1,249,788</b>	<b>1,757,471</b>	<b>0</b>	<b>0</b>	<b>2,164,657</b>	<b>5,171,916</b>
<b>Grand Total</b>	<b>770</b>	<b>1,249,788</b>	<b>1,757,471</b>	<b>0</b>	<b>0</b>	<b>2,164,657</b>	<b>5,171,916</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Latjoor State

<i>13100 - Latjoor State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>869</b>	<b>0</b>	<b>1,889,110</b>	<b>0</b>	<b>0</b>	<b>3,447,215</b>	<b>5,336,325</b>
Basic Education	839	0	1,642,010	0	0	3,447,215	5,089,225
Post-Primary Education	30	0	247,100	0	0	0	247,100
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,538,588</b>	<b>660,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,199,331</b>
Water Resource Development, Management and Utilizatio	0	1,538,588	660,743	0	0	0	2,199,331
<b>Total for Source: Current Year Allocations</b>	<b>869</b>	<b>1,538,588</b>	<b>2,549,853</b>	<b>0</b>	<b>0</b>	<b>3,447,215</b>	<b>7,535,656</b>
<b>Grand Total</b>	<b>869</b>	<b>1,538,588</b>	<b>2,549,853</b>	<b>0</b>	<b>0</b>	<b>3,447,215</b>	<b>7,535,656</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Western Nile State

<i>13200 - Western Nile State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>995</b>	<b>0</b>	<b>1,268,092</b>	<b>0</b>	<b>0</b>	<b>838,984</b>	<b>2,107,076</b>
Basic Education	965	0	1,077,225	0	0	838,984	1,916,209
Post-Primary Education	30	0	190,867	0	0	0	190,867
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>338,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,109</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	338,321	0	0	0	1,588,109
<b>Total for Source: Current Year Allocations</b>	<b>995</b>	<b>1,249,788</b>	<b>1,606,413</b>	<b>0</b>	<b>0</b>	<b>838,984</b>	<b>3,695,185</b>
<b>Grand Total</b>	<b>995</b>	<b>1,249,788</b>	<b>1,606,413</b>	<b>0</b>	<b>0</b>	<b>838,984</b>	<b>3,695,185</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Eastern Nile State

<i>13300 - Eastern Nile State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,487</b>	<b>0</b>	<b>3,241,283</b>	<b>0</b>	<b>0</b>	<b>3,842,777</b>	<b>7,084,060</b>
Basic Education	1,267	0	2,949,305	0	0	3,842,777	6,792,082
Post-Primary Education	220	0	291,978	0	0	0	291,978
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>2,404,987</b>	<b>930,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,335,722</b>
Water Resource Development, Management and Utilizatio	0	2,404,987	930,735	0	0	0	3,335,722
<b>Total for Source: Current Year Allocations</b>	<b>1,487</b>	<b>2,404,987</b>	<b>4,172,018</b>	<b>0</b>	<b>0</b>	<b>3,842,777</b>	<b>10,419,782</b>
<b>Grand Total</b>	<b>1,487</b>	<b>2,404,987</b>	<b>4,172,018</b>	<b>0</b>	<b>0</b>	<b>3,842,777</b>	<b>10,419,782</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Gogrial State

<i>13400 - Gogrial State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,191</b>	<b>0</b>	<b>1,580,843</b>	<b>0</b>	<b>0</b>	<b>2,557,161</b>	<b>4,138,004</b>
Basic Education	1,043	0	1,304,773	0	0	2,557,161	3,861,934
Post-Primary Education	148	0	276,070	0	0	0	276,070
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>445,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,406,238</b>
Water Resource Development, Management and Utilizatio	0	960,988	445,250	0	0	0	1,406,238
<b>Total for Source: Current Year Allocations</b>	<b>1,191</b>	<b>960,988</b>	<b>2,026,093</b>	<b>0</b>	<b>0</b>	<b>2,557,161</b>	<b>5,544,242</b>
<b>Grand Total</b>	<b>1,191</b>	<b>960,988</b>	<b>2,026,093</b>	<b>0</b>	<b>0</b>	<b>2,557,161</b>	<b>5,544,242</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Tonj State

<i>13500 - Tonj State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,259</b>	<b>0</b>	<b>1,730,699</b>	<b>0</b>	<b>0</b>	<b>2,545,539</b>	<b>4,276,238</b>
Basic Education	1,069	0	1,474,699	0	0	2,545,539	4,020,238
Post-Primary Education	190	0	256,000	0	0	0	256,000
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>533,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,783,480</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	533,692	0	0	0	1,783,480
<b>Total for Source: Current Year Allocations</b>	<b>1,259</b>	<b>1,249,788</b>	<b>2,264,391</b>	<b>0</b>	<b>0</b>	<b>2,545,539</b>	<b>6,059,718</b>
<b>Grand Total</b>	<b>1,259</b>	<b>1,249,788</b>	<b>2,264,391</b>	<b>0</b>	<b>0</b>	<b>2,545,539</b>	<b>6,059,718</b>



## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Twic State

<i>13600 - Twic State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>704</b>	<b>0</b>	<b>1,014,715</b>	<b>0</b>	<b>0</b>	<b>2,449,457</b>	<b>3,464,172</b>
Basic Education	560	0	779,212	0	0	2,449,457	3,228,669
Post-Primary Education	144	0	235,503	0	0	0	235,503
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>672,188</b>	<b>261,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,220</b>
Water Resource Development, Management and Utilizatio	0	672,188	261,032	0	0	0	933,220
<b>Total for Source: Current Year Allocations</b>	<b>704</b>	<b>672,188</b>	<b>1,275,747</b>	<b>0</b>	<b>0</b>	<b>2,449,457</b>	<b>4,397,392</b>
<b>Grand Total</b>	<b>704</b>	<b>672,188</b>	<b>1,275,747</b>	<b>0</b>	<b>0</b>	<b>2,449,457</b>	<b>4,397,392</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Amadi State

<i>13700 - Amadi State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>832</b>	<b>0</b>	<b>1,595,559</b>	<b>0</b>	<b>0</b>	<b>1,136,770</b>	<b>2,732,329</b>
Basic Education	719	0	1,377,945	0	0	1,136,770	2,514,715
Post-Primary Education	113	0	217,614	0	0	0	217,614
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,249,788</b>	<b>346,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596,360</b>
Water Resource Development, Management and Utilizatio	0	1,249,788	346,572	0	0	0	1,596,360
<b>Total for Source: Current Year Allocations</b>	<b>832</b>	<b>1,249,788</b>	<b>1,942,131</b>	<b>0</b>	<b>0</b>	<b>1,136,770</b>	<b>4,328,689</b>
<b>Grand Total</b>	<b>832</b>	<b>1,249,788</b>	<b>1,942,131</b>	<b>0</b>	<b>0</b>	<b>1,136,770</b>	<b>4,328,689</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Gbudwe State

<i>13800 - Gbudwe State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>1,602</b>	<b>0</b>	<b>2,691,438</b>	<b>0</b>	<b>0</b>	<b>2,138,250</b>	<b>4,829,688</b>
Basic Education	1,252	0	2,402,918	0	0	2,138,250	4,541,168
Post-Primary Education	350	0	288,520	0	0	0	288,520
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>1,827,387</b>	<b>675,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,502,409</b>
Water Resource Development, Management and Utilizatio	0	1,827,387	675,022	0	0	0	2,502,409
<b>Total for Source: Current Year Allocations</b>	<b>1,602</b>	<b>1,827,387</b>	<b>3,366,460</b>	<b>0</b>	<b>0</b>	<b>2,138,250</b>	<b>7,332,097</b>
<b>Grand Total</b>	<b>1,602</b>	<b>1,827,387</b>	<b>3,366,460</b>	<b>0</b>	<b>0</b>	<b>2,138,250</b>	<b>7,332,097</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Maridi State

<i>13900 - Maridi State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>517</b>	<b>0</b>	<b>1,042,602</b>	<b>0</b>	<b>0</b>	<b>551,111</b>	<b>1,593,713</b>
Basic Education	467	0	860,242	0	0	551,111	1,411,353
Post-Primary Education	50	0	182,360	0	0	0	182,360
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>269,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,648</b>
Water Resource Development, Management and Utilizatio	0	960,988	269,660	0	0	0	1,230,648
<b>Total for Source: Current Year Allocations</b>	<b>517</b>	<b>960,988</b>	<b>1,312,262</b>	<b>0</b>	<b>0</b>	<b>551,111</b>	<b>2,824,361</b>
<b>Grand Total</b>	<b>517</b>	<b>960,988</b>	<b>1,312,262</b>	<b>0</b>	<b>0</b>	<b>551,111</b>	<b>2,824,361</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Wau State

<i>14000 - Wau State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>2,016</b>	<b>0</b>	<b>2,045,443</b>	<b>0</b>	<b>0</b>	<b>2,060,826</b>	<b>4,106,269</b>
Basic Education	1,270	0	1,456,441	0	0	2,060,826	3,517,267
Post-Primary Education	746	0	589,002	0	0	0	589,002
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>391,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,352,575</b>
Water Resource Development, Management and Utilizatio	0	960,988	391,587	0	0	0	1,352,575
<b>Total for Source: Current Year Allocations</b>	<b>2,016</b>	<b>960,988</b>	<b>2,437,030</b>	<b>0</b>	<b>0</b>	<b>2,060,826</b>	<b>5,458,844</b>
<b>Grand Total</b>	<b>2,016</b>	<b>960,988</b>	<b>2,437,030</b>	<b>0</b>	<b>0</b>	<b>2,060,826</b>	<b>5,458,844</b>

## Transfers to States and Counties

## Details by Sector and State

## Republic of South Sudan - 2016/17 Transfers Detail for Boma State

<i>14100 - Boma State</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
<b>Source: 51101 - Current Year Allocations</b>							
<b>General Education &amp; Instruction</b>	<b>344</b>	<b>0</b>	<b>903,895</b>	<b>0</b>	<b>0</b>	<b>817,271</b>	<b>1,721,166</b>
Basic Education	267	0	713,791	0	0	817,271	1,531,062
Post-Primary Education	77	0	190,104	0	0	0	190,104
<b>Water Resources &amp; Irrigations</b>	<b>0</b>	<b>960,988</b>	<b>340,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301,826</b>
Water Resource Development, Management and Utilizatio	0	960,988	340,838	0	0	0	1,301,826
<b>Total for Source: Current Year Allocations</b>	<b>344</b>	<b>960,988</b>	<b>1,244,733</b>	<b>0</b>	<b>0</b>	<b>817,271</b>	<b>3,022,992</b>
<b>Grand Total</b>	<b>344</b>	<b>960,988</b>	<b>1,244,733</b>	<b>0</b>	<b>0</b>	<b>817,271</b>	<b>3,022,992</b>

## Transfers to States and Counties

## Details by Sector and State

## Accountability - 2016/17 - Details of Transfers to States

## Finance &amp; Planning

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
	235 - Transfers to International Organizations	62,584,242	0	1,000,000,000
<b>Total: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Source: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
	233 - Transfers Capital	9,241,200	0	906,500,000
<b>Total: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>71,825,442</b>	<b>0</b>	<b>1,906,500,000</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
	National Planning and Budgeting	62,584,242	0	1,000,000,000
<b>Total: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Source: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
	National Planning and Budgeting	9,241,200	0	906,500,000
<b>Total: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>71,825,442</b>	<b>0</b>	<b>1,906,500,000</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
	10100 - GoSS	62,584,242	0	1,000,000,000
<b>Total: Consolidated Fund</b>		<b>62,584,242</b>	<b>0</b>	<b>1,000,000,000</b>
<b>Source: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
	10100 - GoSS	9,241,200	0	906,500,000
<b>Total: External Loan Funds</b>		<b>9,241,200</b>	<b>0</b>	<b>906,500,000</b>
<b>Overall Total</b>		<b>71,825,442</b>	<b>0</b>	<b>1,906,500,000</b>

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Transfers to States and Counties

**Details by Sector and State**

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**Accountability - 2016/17 - Details of Transfers to States**

*Finance & Planning*



## Transfers to States and Counties

## Details by Sector and State

## Economic Functions - 2016/17 - Details of Transfers to States

## Water Resources &amp; Irrigations

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
	231 - Transfers Conditional Salaries	12,656,575	6,249,480	33,550,062
	232 - Transfers Operating	12,932,600	6,358,387	12,932,624
<b>Total: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Overall Total</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
	Water Resource Development, Management and Utilization	25,589,175	12,607,867	46,482,686
<b>Total: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Overall Total</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
	13700 - Amadi State	0	0	1,596,360
	12600 - Aweil East State	0	0	1,015,956
	12500 - Aweil State	0	0	1,223,796
	14100 - Boma State	0	0	1,301,826
	10200 - Central Equatoria	1,973,316	986,664	0
	11900 - Eastern Bieh State	0	0	1,827,179
	10300 - Eastern Equatoria	2,479,645	1,239,828	0
	12200 - Eastern Lakes State	0	0	1,665,064
	13300 - Eastern Nile State	0	0	3,335,722
	12100 - Fangak State	0	0	1,329,193
	13800 - Gbudwe State	0	0	2,502,409
	13400 - Gogrial State	0	0	1,406,238
	12300 - Gok State	0	0	864,559
	11300 - Greater Pibor Administrative Area	1,045,886	455,666	0
	11700 - Imatong State	0	0	2,217,216
	10400 - Jonglei	3,239,139	1,500,089	0
	12000 - Jonglei State	0	0	1,786,715
	11400 - Jubek	0	0	1,065,208
	10500 - Lakes	2,479,645	1,239,828	0
	13100 - Latjoor State	0	0	2,199,331
	12700 - Lol State	0	0	1,769,100
	13900 - Maridi State	0	0	1,230,648
	11800 - Namorunyang State	0	0	2,205,693
	10600 - Northern Bahr El-Ghazal	1,720,152	860,076	0
	12800 - Northern Liech State	0	0	2,113,569
	12900 - Ruweng State	0	0	1,211,050
	13000 - Southern Liech State	0	0	1,617,711
	11500 - Terekeka State	0	0	882,397

## Transfers to States and Counties

## Details by Sector and State

**Economic Functions - 2016/17 - Details of Transfers to States***Water Resources & Irrigations*

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Jul-Dec Outturn	Plan
13500	- Tonj State	0	0	1,783,480
13600	- Twic State	0	0	933,220
10700	- Unity	2,732,810	1,366,410	0
10800	- Upper Nile	3,745,468	1,872,738	0
10900	- Warrap	1,973,316	986,664	0
14000	- Wau State	0	0	1,352,575
11000	- Western Bahr El-Ghazal	1,213,823	606,912	0
11100	- Western Equatoria	2,985,975	1,492,992	0
12400	- Western Lakes State	0	0	2,138,405
13200	- Western Nile State	0	0	1,588,109
11600	- Yei River State	0	0	2,319,957
<b>Total: Consolidated Fund</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Overall Total</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>

## Transfers to States and Counties

## Details by Sector and State

**Economic Functions - 2016/17 - Details of Transfers to States****Water Resources & Irrigations****Water Resource Development, Management and Utilization****Purpose of Transfers**

To support State directorate of Water and Sanitation to cover salaries and operational costs

**Description**

To support 28 staff (salaries and operation expenses) in the directorate of water and sanitation in each of the ten (10) states and additional 5 at county details will be provided in the guidelines to be issued soon

**Allocation Principles**

Equal allocation across the directorates in the state and county

**Allocations and Transfers Made**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(IWR) Preparing Strategic Plans and the Annual Business Plans that will include the</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>231 - Transfers Conditional Salaries</b>		<b>12,656,575</b>	<b>6,249,480</b>	<b>33,550,062</b>
13700	- Amadi State	0	0	1,249,788
12600	- Aweil East State	0	0	672,188
12500	- Aweil State	0	0	960,988
14100	- Boma State	0	0	960,988
10200	- Central Equatoria	1,006,362	503,184	0
11900	- Eastern Bieh State	0	0	1,249,788
10300	- Eastern Equatoria	1,224,258	612,132	0
12200	- Eastern Lakes State	0	0	1,249,788
13300	- Eastern Nile State	0	0	2,404,987
12100	- Fangak State	0	0	960,988
13800	- Gbudwe State	0	0	1,827,387
13400	- Gogrial State	0	0	960,988
12300	- Gok State	0	0	672,188
11300	- Greater Pibor Administrative Area	522,943	255,424	0
11700	- Imatong State	0	0	1,538,588
10400	- Jonglei	1,551,102	702,764	0
12000	- Jonglei State	0	0	1,249,788
11400	- Jubek	0	0	672,188
10500	- Lakes	1,224,258	612,132	0
13100	- Latjoor State	0	0	1,538,588
12700	- Lol State	0	0	1,249,788
13900	- Maridi State	0	0	960,988
11800	- Namorunyang State	0	0	1,538,588
10600	- Northern Bahr El-Ghazal	897,414	448,710	0
12800	- Northern Liech State	0	0	1,538,588
12900	- Ruweng State	0	0	960,988
13000	- Southern Liech State	0	0	1,249,788
11500	- Terekeka State	0	0	672,188
13500	- Tonj State	0	0	1,249,788
13600	- Twic State	0	0	672,188
10700	- Unity	1,333,206	666,606	0
10800	- Upper Nile	1,768,998	884,502	0
10900	- Warrap	1,006,362	503,184	0
14000	- Wau State	0	0	960,988

## Transfers to States and Counties

## Details by Sector and State

## Economic Functions - 2016/17 - Details of Transfers to States

## Water Resources &amp; Irrigations

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
11000	Western Bahr El-Ghazal	679,518	339,762	0
11100	Western Equatoria	1,442,154	721,080	0
12400	Western Lakes State	0	0	1,538,588
13200	Western Nile State	0	0	1,249,788
11600	Yei River State	0	0	1,538,588
<b>232</b>	<b>Transfers Operating</b>	<b>12,932,600</b>	<b>6,358,387</b>	<b>12,932,624</b>
13700	Amadi State	0	0	346,572
12600	Aweil East State	0	0	343,768
12500	Aweil State	0	0	262,808
14100	Boma State	0	0	340,838
10200	Central Equatoria	966,954	483,480	0
11900	Eastern Bieh State	0	0	577,391
10300	Eastern Equatoria	1,255,387	627,696	0
12200	Eastern Lakes State	0	0	415,276
13300	Eastern Nile State	0	0	930,735
12100	Fangak State	0	0	368,205
13800	Gbudwe State	0	0	675,022
13400	Gogrial State	0	0	445,250
12300	Gok State	0	0	192,371
11300	Greater Pibor Administrative Area	522,943	200,242	0
11700	Imatong State	0	0	678,628
10400	Jonglei	1,688,037	797,325	0
12000	Jonglei State	0	0	536,927
11400	Jubek	0	0	393,020
10500	Lakes	1,255,387	627,696	0
13100	Latjoor State	0	0	660,743
12700	Lol State	0	0	519,312
13900	Maridi State	0	0	269,660
11800	Namorunyang State	0	0	667,105
10600	Northern Bahr El-Ghazal	822,738	411,366	0
12800	Northern Liech State	0	0	574,981
12900	Ruweng State	0	0	250,062
13000	Southern Liech State	0	0	367,923
11500	Terekeka State	0	0	210,209
13500	Tonj State	0	0	533,692
13600	Twic State	0	0	261,032
10700	Unity	1,399,604	699,804	0
10800	Upper Nile	1,976,470	988,236	0
10900	Warrap	966,954	483,480	0
14000	Wau State	0	0	391,587
11000	Western Bahr El-Ghazal	534,305	267,150	0
11100	Western Equatoria	1,543,821	771,912	0
12400	Western Lakes State	0	0	599,817
13200	Western Nile State	0	0	338,321
11600	Yei River State	0	0	781,369
<b>Total: Current Year Allocations</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>
<b>Overall Total</b>		<b>25,589,175</b>	<b>12,607,867</b>	<b>46,482,686</b>

## Transfers to States and Counties

## Details by Sector and State

## Education - 2016/17 - Details of Transfers to States

## General Education &amp; Instruction

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
	231 - Transfers Conditional Salaries	227,493,479	113,713,169	746,309,884
	232 - Transfers Operating	55,829,720	25,907,439	47,854,371
	233 - Transfers Capital	6,000,000	0	0
	236 - Transfers to Service Delivery Units	60,829,945	11,678,408	63,213,232
<b>Total: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
<b>Overall Total</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
	Basic Education	290,123,596	122,619,093	664,989,573
	Capacity Strengthening and Quality Assurance	600,000	0	2,983,287
	Post-Primary Education	59,429,548	28,679,923	189,404,627
<b>Total: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
<b>Overall Total</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
	10001 - All States	0	0	747,312,491
	13700 - Amadi State	0	0	2,732,329
	12600 - Aweil East State	0	0	4,300,500
	12500 - Aweil State	0	0	2,772,957
	14100 - Boma State	0	0	1,721,166
	10200 - Central Equatoria	42,452,534	21,387,774	0
	11900 - Eastern Bieh State	0	0	5,963,778
	10300 - Eastern Equatoria	32,934,629	14,514,656	0
	12200 - Eastern Lakes State	0	0	2,893,314
	13300 - Eastern Nile State	0	0	7,084,060
	12100 - Fangak State	0	0	2,353,886
	13800 - Gbudwe State	0	0	4,829,688
	13400 - Gogrial State	0	0	4,138,004
	12300 - Gok State	0	0	2,049,541
	10100 - GoSS	1,602,607	205,355	2,983,287
	11300 - Greater Pibor Administrative Area	20,221,590	4,108,140	0
	11700 - Imatong State	0	0	6,249,112
	10400 - Jonglei	34,078,438	14,127,874	0
	12000 - Jonglei State	0	0	4,675,677
	11400 - Jubek	0	0	3,060,418
	10500 - Lakes	26,329,970	11,013,549	0
	13100 - Latjoor State	0	0	5,336,325
	12700 - Lol State	0	0	4,775,530
	13900 - Maridi State	0	0	1,593,713

## Transfers to States and Counties

## Details by Sector and State

## Education - 2016/17 - Details of Transfers to States

## General Education &amp; Instruction

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Jul-Dec Outturn	Plan
11800	- Namorunyang State	0	0	2,943,987
10600	- Northern Bahr El-Ghazal	32,935,521	13,390,799	0
12800	- Northern Liech State	0	0	4,730,196
12900	- Ruweng State	0	0	1,615,472
13000	- Southern Liech State	0	0	3,554,205
11500	- Terekeka State	0	0	2,028,477
13500	- Tonj State	0	0	4,276,238
13600	- Twic State	0	0	3,464,172
10700	- Unity	30,969,759	13,973,195	0
10800	- Upper Nile	47,025,543	20,639,072	0
10900	- Warrap	31,068,620	14,193,673	0
14000	- Wau State	0	0	4,106,269
11000	- Western Bahr El-Ghazal	21,251,561	10,047,631	0
11100	- Western Equatoria	29,282,372	13,697,298	0
12400	- Western Lakes State	0	0	4,612,062
13200	- Western Nile State	0	0	2,107,076
11600	- Yei River State	0	0	7,113,557
<b>Total: Consolidated Fund</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>
<b>Overall Total</b>		<b>350,153,144</b>	<b>151,299,016</b>	<b>857,377,487</b>

## Transfers to States and Counties

## Details by Sector and State

**Education - 2016/17 - Details of Transfers to States****General Education & Instruction****Basic Education****Purpose of Transfers**

The purpose of the County transfer is to facilitate the day-to-day management of education delivery in early-childhood development, primary schools and alternative education centres, with special consideration for special needs and gender equity.

**Description**

Salary: Salaries and allowances for classified county-based education staff on SSEPS.

Operating: Running costs of the County Education Department, Payam education offices and County Education Centres.

Capital: In 2014 each County will receive a one-off capital grant to be used to furnish and equip the CED or payam education offices.

Transfers to service delivery units: Capitation grants will be allocated to all non-profit schools in South Sudan starting in 2014, to finance basic running costs including stationary and school supplies, school maintenance and minor repairs, extracurricular activities, transport and incentives to volunteer teachers who are not on the government payroll.

**Allocation Principles**

Salary: Retained at the same level as in the previous fiscal year.

Operating: Starting in January 2014 an operating transfer will be introduced, 60% of which is allocated in equal share to each county, and 40% allocated on the basis of no. of schools in the county.

Capital: Allocated in equal share to each County.

Transfers to service delivery units: Each school will receive a base allocation and a per student allocation on the basis of 2012 EMIS data.

**Allocations and Transfers Made**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(GE)	Delivery of Primary Education	290,123,596	122,619,093	664,989,573
231	- Transfers Conditional Salaries	179,192,171	89,562,522	565,132,235
	10001 - All States	0	0	565,132,235
	10200 - Central Equatoria	23,877,369	11,938,686	0
	10300 - Eastern Equatoria	18,126,703	9,063,354	0
	11300 - Greater Pibor Administrative Area	3,547,098	1,376,343	0
	10400 - Jonglei	15,357,820	8,042,553	0
	10500 - Lakes	14,124,255	7,062,126	0
	10600 - Northern Bahr El-Ghazal	17,049,905	8,524,950	0
	10700 - Unity	16,160,295	8,080,146	0
	10800 - Upper Nile	26,019,917	13,009,956	0
	10900 - Warrap	14,804,968	7,402,482	0
	11000 - Western Bahr El-Ghazal	13,441,926	6,720,966	0
	11100 - Western Equatoria	16,681,915	8,340,960	0
232	- Transfers Operating	45,704,087	21,583,518	40,630,000
	13700 - Amadi State	0	0	1,377,945
	12600 - Aweil East State	0	0	1,064,243
	12500 - Aweil State	0	0	975,288
	14100 - Boma State	0	0	713,791
	10200 - Central Equatoria	3,956,655	1,978,326	0
	11900 - Eastern Bieh State	0	0	1,380,560
	10300 - Eastern Equatoria	3,848,838	1,924,422	0
	12200 - Eastern Lakes State	0	0	1,367,485
	13300 - Eastern Nile State	0	0	2,949,305
	12100 - Fangak State	0	0	821,005

## Transfers to States and Counties

## Details by Sector and State

## Education - 2016/17 - Details of Transfers to States

## General Education &amp; Instruction

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
13800	- Gbudwe State	0	0	2,402,918
13400	- Gogrial State	0	0	1,304,773
12300	- Gok State	0	0	724,298
11300	- Greater Pibor Administrative Area	5,857,959	1,660,458	0
11700	- Imatong State	0	0	2,178,078
10400	- Jonglei	4,471,449	2,235,720	0
12000	- Jonglei State	0	0	1,281,192
11400	- Jubek	0	0	1,134,847
10500	- Lakes	3,833,330	1,916,664	0
13100	- Latjoor State	0	0	1,642,010
12700	- Lol State	0	0	1,851,254
13900	- Maridi State	0	0	860,242
11800	- Namoronyang State	0	0	1,532,182
10600	- Northern Bahr El-Ghazal	3,651,950	1,825,974	0
12800	- Northern Liech State	0	0	1,715,229
12900	- Ruweng State	0	0	737,326
13000	- Southern Liech State	0	0	1,173,978
11500	- Terekeka State	0	0	1,587,049
13500	- Tonj State	0	0	1,474,699
13600	- Twic State	0	0	779,212
10700	- Unity	4,231,081	2,115,540	0
10800	- Upper Nile	5,694,148	2,847,072	0
10900	- Warrap	3,813,209	1,906,602	0
14000	- Wau State	0	0	1,456,441
11000	- Western Bahr El-Ghazal	1,794,174	897,090	0
11100	- Western Equatoria	4,551,294	2,275,650	0
12400	- Western Lakes State	0	0	1,793,678
13200	- Western Nile State	0	0	1,077,225
11600	- Yei River State	0	0	3,273,747
<b>233</b>	<b>- Transfers Capital</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
11300	- Greater Pibor Administrative Area	6,000,000	0	0
<b>236</b>	<b>- Transfers to Service Delivery Units</b>	<b>59,227,338</b>	<b>11,473,053</b>	<b>59,227,338</b>
13700	- Amadi State	0	0	1,136,770
12600	- Aweil East State	0	0	2,963,644
12500	- Aweil State	0	0	1,580,668
14100	- Boma State	0	0	817,271
10200	- Central Equatoria	5,313,497	2,818,254	0
11900	- Eastern Bieh State	0	0	4,355,896
10300	- Eastern Equatoria	4,864,245	479,458	0
12200	- Eastern Lakes State	0	0	1,308,560
13300	- Eastern Nile State	0	0	3,842,777
12100	- Fangak State	0	0	1,360,796
13800	- Gbudwe State	0	0	2,138,250
13400	- Gogrial State	0	0	2,557,161
12300	- Gok State	0	0	1,120,868
11300	- Greater Pibor Administrative Area	827,096	0	0
11700	- Imatong State	0	0	3,668,294
10400	- Jonglei	9,597,052	1,339,069	0
12000	- Jonglei State	0	0	3,183,096
11400	- Jubek	0	0	1,667,752



## Transfers to States and Counties

## Details by Sector and State

## Education - 2016/17 - Details of Transfers to States

## General Education &amp; Instruction

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
10500	- Lakes	4,984,659	340,893	0
13100	- Latjoor State	0	0	3,447,215
12700	- Lol State	0	0	2,616,341
13900	- Maridi State	0	0	551,111
11800	- Namorunyang State	0	0	1,138,170
10600	- Northern Bahr El-Ghazal	6,903,864	374,975	0
12800	- Northern Liech State	0	0	2,732,136
12900	- Ruweng State	0	0	698,897
13000	- Southern Liech State	0	0	2,164,657
11500	- Terekeka State	0	0	261,465
13500	- Tonj State	0	0	2,545,539
13600	- Twic State	0	0	2,449,457
10700	- Unity	5,604,958	1,290,797	0
10800	- Upper Nile	7,504,424	878,516	0
10900	- Warrap	7,520,945	2,419,837	0
14000	- Wau State	0	0	2,060,826
11000	- Western Bahr El-Ghazal	2,300,471	572,082	0
11100	- Western Equatoria	3,806,127	959,172	0
12400	- Western Lakes State	0	0	2,577,046
13200	- Western Nile State	0	0	838,984
11600	- Yei River State	0	0	3,443,691
<b>Total: Current Year Allocations</b>		<b>290,123,596</b>	<b>122,619,093</b>	<b>664,989,573</b>
<b>Overall Total</b>		<b>290,123,596</b>	<b>122,619,093</b>	<b>664,989,573</b>

## Capacity Strengthening and Quality Assurance

## Purpose of Transfers

Running cost for NTTIs and Maridi curriculum training centre

## Description

This for vehicle and generator maintenance and fueling, simple repair, replacement of broken chair or table, official visit to the Ministry etc

## Allocation Principles

Divided equally to all the operational NTTIs

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(GE)	Quality Assurance & Standard Development	600,000	0	0
236	- Transfers to Service Delivery Units	600,000	0	0
10100	- GoSS	600,000	0	0
(MGE)	Management of Teacher Training	0	0	2,983,287
236	- Transfers to Service Delivery Units	0	0	2,983,287
10100	- GoSS	0	0	2,983,287
<b>Total: Current Year Allocations</b>		<b>600,000</b>	<b>0</b>	<b>2,983,287</b>
<b>Overall Total</b>		<b>600,000</b>	<b>0</b>	<b>2,983,287</b>

## Transfers to States and Counties

## Details by Sector and State

**Education - 2016/17 - Details of Transfers to States****General Education & Instruction****Post-Primary Education****Purpose of Transfers**

The purpose of the State transfer is to provide oversight, coordination and disseminate policy for education delivery at County level and facilitate delivery of secondary education, TVET and teacher training.

**Description**

Salary: Salaries and allowances for classified staff at SMOEs, secondary schools, TVET centres and teacher training institutes.

Operating: Running costs of the SMOEs, TVET centres and TTIs, including utilities, office supplies, transportation costs, workshops and contracted services.

Capital: Purchase of one vehicle per State to facilitate staff mobility for the purpose of supervision, monitoring and coordination of education activities in the State.

Transfers to service delivery units: Secondary school grants will be introduced in 2014 with funding from the South Sudan Girls Education Programme, to finance basic running costs for non-profit schools

**Allocation Principles**

Salary: Determined on the basis of the current number of classified staff on SSEPS.

Operating: 60% of the operating transfer allocated equally between States and 40% allocated on the basis of the number of schools in the State.

Capital: Allocated in equal share to all States to facilitate purchase of one vehicle for monitoring and inspection.

Transfers to service delivery units: Base allocation and a per student allocation, on the basis of 2012 EMIS data.

**Allocations and Transfers Made**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(GE)	Delivery of Secondary Education	59,429,548	28,679,923	189,404,627
231	- Transfers Conditional Salaries	48,301,308	24,150,647	181,177,649
	10001 - All States	0	0	181,177,649
	10200 - Central Equatoria	8,471,112	4,235,556	0
	10300 - Eastern Equatoria	5,418,468	2,709,232	0
	11300 - Greater Pibor Administrative Area	898,071	298,497	0
	10400 - Jonglei	4,041,321	2,171,199	0
	10500 - Lakes	2,724,744	1,362,372	0
	10600 - Northern Bahr El-Ghazal	4,532,253	2,266,128	0
	10700 - Unity	4,295,775	2,147,886	0
	10800 - Upper Nile	7,077,108	3,538,554	0
	10900 - Warrap	4,161,924	2,080,962	0
	11000 - Western Bahr El-Ghazal	3,125,988	1,562,989	0
	11100 - Western Equatoria	3,554,544	1,777,272	0
232	- Transfers Operating	10,125,633	4,323,921	7,224,371
	13700 - Amadi State	0	0	217,614
	12600 - Aweil East State	0	0	272,613
	12500 - Aweil State	0	0	217,001
	14100 - Boma State	0	0	190,104
	10200 - Central Equatoria	833,901	416,952	0
	11900 - Eastern Bieh State	0	0	227,322
	10300 - Eastern Equatoria	676,375	338,190	0
	12200 - Eastern Lakes State	0	0	217,269
	13300 - Eastern Nile State	0	0	291,978
	12100 - Fangak State	0	0	172,085

## Transfers to States and Counties

## Details by Sector and State

## Education - 2016/17 - Details of Transfers to States

## General Education &amp; Instruction

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
13800	- Gbudwe State	0	0	288,520
13400	- Gogrial State	0	0	276,070
12300	- Gok State	0	0	204,375
11300	- Greater Pibor Administrative Area	3,091,366	772,842	0
11700	- Imatong State	0	0	402,740
10400	- Jonglei	610,796	339,333	0
12000	- Jonglei State	0	0	211,389
11400	- Jubek	0	0	257,819
10500	- Lakes	662,982	331,494	0
13100	- Latjoor State	0	0	247,100
12700	- Lol State	0	0	307,935
13900	- Maridi State	0	0	182,360
11800	- Namorunyang State	0	0	273,635
10600	- Northern Bahr El-Ghazal	797,549	398,772	0
12800	- Northern Liech State	0	0	282,831
12900	- Ruweng State	0	0	179,249
13000	- Southern Liech State	0	0	215,570
11500	- Terekeka State	0	0	179,963
13500	- Tonj State	0	0	256,000
13600	- Twic State	0	0	235,503
10700	- Unity	677,650	338,826	0
10800	- Upper Nile	729,946	364,974	0
10900	- Warrap	767,574	383,790	0
14000	- Wau State	0	0	589,002
11000	- Western Bahr El-Ghazal	589,002	294,504	0
11100	- Western Equatoria	688,492	344,244	0
12400	- Western Lakes State	0	0	241,338
13200	- Western Nile State	0	0	190,867
11600	- Yei River State	0	0	396,119
<b>236</b>	<b>- Transfers to Service Delivery Units</b>	<b>1,002,607</b>	<b>205,355</b>	<b>1,002,607</b>
10001	- All States	0	0	1,002,607
10100	- GoSS	1,002,607	205,355	0
<b>Total: Current Year Allocations</b>		<b>59,429,548</b>	<b>28,679,923</b>	<b>189,404,627</b>
<b>Overall Total</b>		<b>59,429,548</b>	<b>28,679,923</b>	<b>189,404,627</b>

## Transfers to States and Counties

## Details by Sector and State

## Health - 2016/17 - Details of Transfers to States

## Health

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
231	- Transfers Conditional Salaries	149,706,657	57,077,874	290,458,784
232	- Transfers Operating	64,323,917	30,159,044	17,500,000
233	- Transfers Capital	0	0	31,304,158
235	- Transfers to International Organizations	500,000	0	0
236	- Transfers to Service Delivery Units	37,515,294	5,680,925	54,103,619
<b>Total: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
<b>Overall Total</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
	Community and Public Health	107,598,145	39,225,711	137,317,306
	Secondary and Tertiary Health Care	138,244,084	53,692,132	247,237,647
	Planning Coordination and Monitoring	500,000	0	0
	Human Resources Development	5,703,639	0	8,811,608
<b>Total: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
<b>Overall Total</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
10001	- All States	0	0	276,993,262
10200	- Central Equatoria	19,848,038	7,198,818	0
10300	- Eastern Equatoria	16,362,014	7,498,802	0
10100	- GoSS	82,353,639	23,860,457	116,373,299
11300	- Greater Pibor Administrative Area	9,077,147	2,838,560	0
10400	- Jonglei	18,858,366	7,173,358	0
10500	- Lakes	15,615,970	6,708,978	0
10600	- Northern Bahr El-Ghazal	12,630,076	4,788,963	0
10700	- Unity	14,516,894	5,982,706	0
10800	- Upper Nile	22,079,828	8,968,212	0
10900	- Warrap	12,082,393	5,017,476	0
11000	- Western Bahr El-Ghazal	11,510,148	5,955,680	0
11100	- Western Equatoria	17,111,355	6,925,833	0
<b>Total: Consolidated Fund</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>
<b>Overall Total</b>		<b>252,045,868</b>	<b>92,917,843</b>	<b>393,366,561</b>

## Transfers to States and Counties

## Details by Sector and State

## Health - 2016/17 - Details of Transfers to States

## Health

## Community and Public Health

## Purpose of Transfers

Conditional Salary Transfers

County Health Department Operating Grants

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

## Description

Conditional Salary Transfers are to pay the salaries of staff working at the primary level

CHD operating grants are to be used for CHD operating costs, in line with the guidelines produced

## Allocation Principles

Conditional salary transfers are maintained at the same level as previous years, split between primary and secondary/tertiary

CHD operating grants are divided 60% equally between counties, and 40% according to county population

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(MOH) Manage and coordinate Primary Health Care</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>
<b>231 - Transfers Conditional Salaries</b>		<b>42,494,325</b>	<b>13,907,439</b>	<b>85,013,168</b>
10001	- All States	0	0	85,013,168
10200	- Central Equatoria	6,092,431	1,452,978	0
10300	- Eastern Equatoria	5,146,363	2,573,184	0
11300	- Greater Pibor Administrative Area	288,432	129,375	0
10400	- Jonglei	5,741,071	1,354,827	0
10500	- Lakes	2,496,094	595,290	0
10600	- Northern Bahr El-Ghazal	4,720,460	1,125,780	0
10700	- Unity	2,975,838	709,704	0
10800	- Upper Nile	5,166,564	1,232,172	0
10900	- Warrap	1,890,711	450,912	0
11000	- Western Bahr El-Ghazal	3,774,128	2,305,305	0
11100	- Western Equatoria	4,202,233	1,977,912	0
<b>232 - Transfers Operating</b>		<b>53,103,917</b>	<b>24,804,044</b>	<b>0</b>
10200	- Central Equatoria	4,898,127	2,449,062	0
10300	- Eastern Equatoria	5,172,547	2,586,276	0
11300	- Greater Pibor Administrative Area	5,068,568	1,583,304	0
10400	- Jonglei	6,118,326	3,134,166	0
10500	- Lakes	4,667,038	2,333,520	0
10600	- Northern Bahr El-Ghazal	3,604,217	1,802,106	0
10700	- Unity	4,777,347	2,388,672	0
10800	- Upper Nile	7,184,598	3,592,302	0
10900	- Warrap	4,457,128	2,228,562	0
11000	- Western Bahr El-Ghazal	1,924,408	962,202	0
11100	- Western Equatoria	5,231,613	1,743,872	0
<b>233 - Transfers Capital</b>		<b>0</b>	<b>0</b>	<b>31,304,158</b>
10001	- All States	0	0	31,304,158
<b>236 - Transfers to Service Delivery Units</b>		<b>11,999,903</b>	<b>514,228</b>	<b>20,999,980</b>
10001	- All States	0	0	20,999,980
10200	- Central Equatoria	2,262,839	0	0
10300	- Eastern Equatoria	1,371,418	0	0

## Transfers to States and Counties

## Details by Sector and State

## Health - 2016/17 - Details of Transfers to States

## Health

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
11300	- Greater Pibor Administrative Area	102,856	295,085	0
10400	- Jonglei	1,371,418	25,000	0
10500	- Lakes	891,421	0	0
10600	- Northern Bahr El-Ghazal	582,852	0	0
10700	- Unity	994,278	0	0
10800	- Upper Nile	1,439,988	0	0
10900	- Warrap	891,421	0	0
11000	- Western Bahr El-Ghazal	822,851	194,143	0
11100	- Western Equatoria	1,268,561	0	0
<b>Total: Current Year Allocations</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>
<b>Overall Total</b>		<b>107,598,145</b>	<b>39,225,711</b>	<b>137,317,306</b>

## Human Resources Development

## Purpose of Transfers

## Description

## Allocation Principles

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(MoH)	Health Sciences Institutes	5,703,639	0	0
236	- Transfers to Service Delivery Units	5,703,639	0	0
10100	- GoSS	5,703,639	0	0
(MOH)	Medical Training & Professional Development	0	0	8,811,608
231	- Transfers Conditional Salaries	0	0	2,707,969
10100	- GoSS	0	0	2,707,969
236	- Transfers to Service Delivery Units	0	0	6,103,639
10100	- GoSS	0	0	6,103,639
<b>Total: Current Year Allocations</b>		<b>5,703,639</b>	<b>0</b>	<b>8,811,608</b>
<b>Overall Total</b>		<b>5,703,639</b>	<b>0</b>	<b>8,811,608</b>

## Transfers to States and Counties

## Details by Sector and State

**Health - 2016/17 - Details of Transfers to States****Health****Secondary and Tertiary Health Care****Purpose of Transfers**

Conditional Salary Transfers

Conditional Operating Grants

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

**Description**

The conditional salary transfers are to be used to pay health workers at State and County level

The operating grants are to be used to fund the operational costs of State Ministries of Health

Operating budgets transfer to be spent by State and County Hospitals.

**Allocation Principles**

All State Ministries of Health receive an operating grant of 1,000,000SSP

Salary transfers are at the same total level for each State they are divided between Primary and Secondary/Tertiary according to SSEPS reporting

**Allocations and Transfers Made**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	<b>(MoH) Provision of secondary and tertiary health care to the greater region (Juba)</b>	<b>33,000,000</b>	<b>13,456,426</b>	<b>47,156,205</b>
	<b>231 - Transfers Conditional Salaries</b>	<b>31,000,000</b>	<b>13,456,426</b>	<b>45,156,205</b>
	10100 - GoSS	31,000,000	13,456,426	45,156,205
	<b>236 - Transfers to Service Delivery Units</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	10100 - GoSS	2,000,000	0	2,000,000
	<b>(MoH) Provision of secondary and tertiary health care to the greater region (Wau)</b>	<b>16,500,000</b>	<b>4,858,538</b>	<b>24,726,924</b>
	<b>231 - Transfers Conditional Salaries</b>	<b>14,500,000</b>	<b>4,858,538</b>	<b>22,726,924</b>
	10100 - GoSS	14,500,000	4,858,538	22,726,924
	<b>236 - Transfers to Service Delivery Units</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	10100 - GoSS	2,000,000	0	2,000,000
	<b>(MoH) Provision of secondary and tertiary health care to the greater region (Mala)</b>	<b>20,800,000</b>	<b>5,545,493</b>	<b>25,705,757</b>
	<b>231 - Transfers Conditional Salaries</b>	<b>19,000,000</b>	<b>5,545,493</b>	<b>24,705,757</b>
	10100 - GoSS	19,000,000	5,545,493	24,705,757
	<b>236 - Transfers to Service Delivery Units</b>	<b>1,800,000</b>	<b>0</b>	<b>1,000,000</b>
	10100 - GoSS	1,800,000	0	1,000,000
	<b>(MOH) Coordinates teaching hospitals and manages secondary and tertiary health</b>	<b>62,094,084</b>	<b>29,831,675</b>	<b>135,142,899</b>
	<b>231 - Transfers Conditional Salaries</b>	<b>39,462,332</b>	<b>19,309,978</b>	<b>98,242,899</b>
	10001 - All States	0	0	98,242,899
	10200 - Central Equatoria	4,545,231	2,272,074	0
	10300 - Eastern Equatoria	2,534,040	1,270,520	0
	11300 - Greater Pibor Administrative Area	1,685,527	575,796	0
	10400 - Jonglei	2,872,259	1,281,717	0
	10500 - Lakes	5,423,771	2,711,346	0
	10600 - Northern Bahr El-Ghazal	1,996,665	998,133	0
	10700 - Unity	3,837,667	1,918,450	0
	10800 - Upper Nile	6,033,386	3,016,092	0
	10900 - Warrap	2,705,487	1,352,477	0
	11000 - Western Bahr El-Ghazal	3,556,997	1,778,146	0
	11100 - Western Equatoria	4,271,302	2,135,227	0

## Transfers to States and Counties

## Details by Sector and State

## Health - 2016/17 - Details of Transfers to States

## Health

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>232</b>	<b>- Transfers Operating</b>	<b>11,220,000</b>	<b>5,355,000</b>	<b>17,500,000</b>
10001	- All States	0	0	17,500,000
10200	- Central Equatoria	1,020,000	510,000	0
10300	- Eastern Equatoria	1,020,000	510,000	0
11300	- Greater Pibor Administrative Area	1,020,000	255,000	0
10400	- Jonglei	1,020,000	510,000	0
10500	- Lakes	1,020,000	510,000	0
10600	- Northern Bahr El-Ghazal	1,020,000	510,000	0
10700	- Unity	1,020,000	510,000	0
10800	- Upper Nile	1,020,000	510,000	0
10900	- Warrap	1,020,000	510,000	0
11000	- Western Bahr El-Ghazal	1,020,000	510,000	0
11100	- Western Equatoria	1,020,000	510,000	0
<b>236</b>	<b>- Transfers to Service Delivery Units</b>	<b>11,411,752</b>	<b>5,166,697</b>	<b>19,400,000</b>
10001	- All States	0	0	19,400,000
10200	- Central Equatoria	1,029,410	514,704	0
10300	- Eastern Equatoria	1,117,646	558,822	0
11300	- Greater Pibor Administrative Area	911,764	0	0
10400	- Jonglei	1,735,292	867,648	0
10500	- Lakes	1,117,646	558,822	0
10600	- Northern Bahr El-Ghazal	705,882	352,944	0
10700	- Unity	911,764	455,880	0
10800	- Upper Nile	1,235,292	617,646	0
10900	- Warrap	1,117,646	475,525	0
11000	- Western Bahr El-Ghazal	411,764	205,884	0
11100	- Western Equatoria	1,117,646	558,822	0
	<b>(MoH) Provision of secondary and tertiary health care to the greater region (Rumb</b>	<b>4,850,000</b>	<b>0</b>	<b>9,972,805</b>
<b>231</b>	<b>- Transfers Conditional Salaries</b>	<b>3,250,000</b>	<b>0</b>	<b>8,372,805</b>
10100	- GoSS	3,250,000	0	8,372,805
<b>236</b>	<b>- Transfers to Service Delivery Units</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
10100	- GoSS	1,600,000	0	1,600,000
	<b>(MOH) Public health laboratory and blood transfusions services</b>	<b>1,000,000</b>	<b>0</b>	<b>4,533,057</b>
<b>231</b>	<b>- Transfers Conditional Salaries</b>	<b>0</b>	<b>0</b>	<b>3,533,057</b>
10001	- All States	0	0	3,533,057
<b>236</b>	<b>- Transfers to Service Delivery Units</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
10001	- All States	0	0	1,000,000
10100	- GoSS	1,000,000	0	0
<b>Total: Current Year Allocations</b>		<b>138,244,084</b>	<b>53,692,132</b>	<b>247,237,647</b>
<b>Overall Total</b>		<b>138,244,084</b>	<b>53,692,132</b>	<b>247,237,647</b>



## Transfers to States and Counties

## Details by Sector and State

## Natural Resources &amp; Rural Devt - 2016/17 - Details of Transfers to States

## Agriculture &amp; Food Security

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
231	Transfers Conditional Salaries	7,264,920	3,632,453	0
232	Transfers Operating	2,196,460	1,098,240	18,000,000
233	Transfers Capital	5,699,370	0	0
235	Transfers to International Organizations	19,100,000	0	0
236	Transfers to Service Delivery Units	4,161,909	0	0
<b>Total: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
<b>Overall Total</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
	Agriculture and Forestry	3,100,000	0	0
	Cooperatives & Rural Dev	23,761,909	0	18,000,000
	Support Services	11,560,750	4,730,693	0
<b>Total: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
<b>Overall Total</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
10001	All States	0	0	18,000,000
10200	Central Equatoria	3,735,022	1,582,542	0
10300	Eastern Equatoria	1,280,395	355,229	0
10100	GoSS	23,261,909	0	0
11300	Greater Pibor Administrative Area	0	46,131	0
10400	Jonglei	998,539	168,171	0
10500	Lakes	923,669	176,868	0
10600	Northern Bahr El-Ghazal	2,231,299	830,676	0
10700	Unity	1,621,698	525,882	0
10800	Upper Nile	789,583	109,824	0
10900	Warrap	995,803	212,934	0
11000	Western Bahr El-Ghazal	830,503	130,284	0
11100	Western Equatoria	1,754,239	592,152	0
<b>Total: Consolidated Fund</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>
<b>Overall Total</b>		<b>38,422,659</b>	<b>4,730,693</b>	<b>18,000,000</b>

## Transfers to States and Counties

## Details by Sector and State

**Natural Resources & Rural Devt - 2016/17 - Details of Transfers to States***Agriculture & Food Security***Cooperatives & Rural Dev***Purpose of Transfers*

The purpose of transfers is to support CBOs, construction of community centers, offices and other office use in the 10-states of South Sudan.

*Description*

Visiting the states every year and gets financial reports of the usage of the money

*Allocation Principles*

Distribution of 2800,000 SSP is divided into ten states, send by finance.

*Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	<b>(MAF) Co-operative Development</b>	<b>21,161,909</b>	<b>0</b>	<b>18,000,000</b>
	<b>232 - Transfers Operating</b>	<b>0</b>	<b>0</b>	<b>18,000,000</b>
	10001 - All States	0	0	18,000,000
	<b>233 - Transfers Capital</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
	10200 - Central Equatoria	180,000	0	0
	10300 - Eastern Equatoria	180,000	0	0
	10400 - Jonglei	180,000	0	0
	10500 - Lakes	180,000	0	0
	10600 - Northern Bahr El-Ghazal	180,000	0	0
	10700 - Unity	180,000	0	0
	10800 - Upper Nile	180,000	0	0
	10900 - Warrap	180,000	0	0
	11000 - Western Bahr El-Ghazal	180,000	0	0
	11100 - Western Equatoria	180,000	0	0
	<b>235 - Transfers to International Organizations</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	18,000,000	0	0
	<b>236 - Transfers to Service Delivery Units</b>	<b>1,361,909</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	1,361,909	0	0
	<b>(MAF) Community Development (support)</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>
	<b>233 - Transfers Capital</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>
	10200 - Central Equatoria	180,000	0	0
	10300 - Eastern Equatoria	180,000	0	0
	10400 - Jonglei	180,000	0	0
	10500 - Lakes	180,000	0	0
	10600 - Northern Bahr El-Ghazal	180,000	0	0
	10700 - Unity	180,000	0	0
	10800 - Upper Nile	180,000	0	0
	10900 - Warrap	180,000	0	0
	11000 - Western Bahr El-Ghazal	180,000	0	0
	11100 - Western Equatoria	180,000	0	0
	<b>236 - Transfers to Service Delivery Units</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
	10100 - GoSS	800,000	0	0
	<b>Total: Current Year Allocations</b>	<b>23,761,909</b>	<b>0</b>	<b>18,000,000</b>
	<b>Overall Total</b>	<b>23,761,909</b>	<b>0</b>	<b>18,000,000</b>

## Transfers to States and Counties

## Details by Sector and State

## Natural Resources &amp; Rural Devt - 2016/17 - Details of Transfers to States

## Wildlife Conservation

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
231	Transfers Conditional Salaries	197,408,024	98,789,888	443,401,706
232	Transfers Operating	2,750,000	1,312,480	2,663,446
<b>Total: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>Overall Total</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
	Wildlife	200,158,024	100,102,368	446,065,152
<b>Total: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>Overall Total</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
10001	All States	0	0	446,065,152
10200	Central Equatoria	18,042,924	9,099,246	0
10300	Eastern Equatoria	13,411,720	6,692,221	0
11300	Greater Pibor Administrative Area	10,564,076	2,641,017	0
10400	Jonglei	34,005,092	16,587,018	0
10500	Lakes	18,903,556	9,276,951	0
10600	Northern Bahr El-Ghazal	15,987,768	7,906,732	0
10700	Unity	16,883,432	11,403,060	0
10800	Upper Nile	25,059,820	13,073,802	0
10900	Warrap	16,677,198	8,229,162	0
11000	Western Bahr El-Ghazal	20,803,308	10,222,839	0
11100	Western Equatoria	9,819,130	4,970,320	0
<b>Total: Consolidated Fund</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>Overall Total</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>

## Transfers to States and Counties

## Details by Sector and State

**Natural Resources & Rural Devt - 2016/17 - Details of Transfers to States****Wildlife Conservation****Wildlife****Purpose of Transfers**

The purpose of the state and county transfer is to facilitate the day-to-day Wildlife management conservation, protection and educational development to the communities.

**Description**

Salaries and allowance for state / counties-based on Wildlife staffs on SSEPS

Operating: to run the cost of the state / Counties Wildlife unit, game reserves out post.

**Allocation Principles**

Allocation is done according to the state headquarter and Counties manpower.

**Allocations and Transfers Made**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(WLD) Wildlife Conservation</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>231 - Transfers Conditional Salaries</b>		<b>197,408,024</b>	<b>98,789,888</b>	<b>443,401,706</b>
10001	- All States	0	0	443,401,706
10200	- Central Equatoria	17,792,924	8,974,248	0
10300	- Eastern Equatoria	13,161,720	6,567,223	0
11300	- Greater Pibor Administrative Area	10,314,076	2,578,518	0
10400	- Jonglei	33,755,092	16,462,020	0
10500	- Lakes	18,653,556	9,151,953	0
10600	- Northern Bahr El-Ghazal	15,737,768	7,781,733	0
10700	- Unity	16,633,432	11,278,062	0
10800	- Upper Nile	24,809,820	12,948,804	0
10900	- Warrap	16,427,198	8,104,164	0
11000	- Western Bahr El-Ghazal	20,553,308	10,097,841	0
11100	- Western Equatoria	9,569,130	4,845,322	0
<b>232 - Transfers Operating</b>		<b>2,750,000</b>	<b>1,312,480</b>	<b>2,663,446</b>
10001	- All States	0	0	2,663,446
10200	- Central Equatoria	250,000	124,998	0
10300	- Eastern Equatoria	250,000	124,998	0
11300	- Greater Pibor Administrative Area	250,000	62,499	0
10400	- Jonglei	250,000	124,998	0
10500	- Lakes	250,000	124,998	0
10600	- Northern Bahr El-Ghazal	250,000	124,999	0
10700	- Unity	250,000	124,998	0
10800	- Upper Nile	250,000	124,998	0
10900	- Warrap	250,000	124,998	0
11000	- Western Bahr El-Ghazal	250,000	124,998	0
11100	- Western Equatoria	250,000	124,998	0
<b>Total: Current Year Allocations</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>
<b>Overall Total</b>		<b>200,158,024</b>	<b>100,102,368</b>	<b>446,065,152</b>

**Livestock & Fisheries Industry****Total Spending Agency Transfers by chapter:**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
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## Transfers to States and Counties

## Details by Sector and State

**Natural Resources & Rural Devt - 2016/17 - Details of Transfers to States***Livestock & Fisheries Industry*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
231	Transfers Conditional Salaries	3,342,000	1,671,000	10,332,156
232	Transfers Operating	850,000	424,980	0
233	Transfers Capital	2,942,898	0	0
<b>Total: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
<b>Overall Total</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>

**Total Spending Agency Transfers by programme**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
	Animal Resources and Fisheries	7,134,898	2,095,980	0
	Support Services	0	0	10,332,156
<b>Total: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
<b>Overall Total</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>

**Total Spending Agency Transfers by location:**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
10001	All States	0	0	10,332,156
10200	Central Equatoria	671,050	209,598	0
10300	Eastern Equatoria	671,050	209,598	0
11300	Greater Pibor Administrative Area	424,398	0	0
10400	Jonglei	671,050	209,598	0
10500	Lakes	671,050	209,598	0
10600	Northern Bahr El-Ghazal	671,050	209,598	0
10700	Unity	671,050	209,598	0
10800	Upper Nile	671,050	209,598	0
10900	Warrap	671,050	209,598	0
11000	Western Bahr El-Ghazal	671,050	209,598	0
11100	Western Equatoria	671,050	209,598	0
<b>Total: Consolidated Fund</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>
<b>Overall Total</b>		<b>7,134,898</b>	<b>2,095,980</b>	<b>10,332,156</b>

## Transfers to States and Counties

## Details by Sector and State

**Natural Resources & Rural Devt - 2016/17 - Details of Transfers to States***Livestock & Fisheries Industry*

## Support Services

*Purpose of Transfers**Description**Allocation Principles**Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(ARF) General Administration		0	0	10,332,156
231 - Transfers Conditional Salaries		0	0	10,332,156
10001 - All States		0	0	10,332,156
<b>Total: Current Year Allocations</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>10,332,156</b>

## Transfers to States and Counties

## Details by Sector and State

**Public Administration - 2016/17 - Details of Transfers to States***Employees Justice Chamber*

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
	231 - Transfers Conditional Salaries	580,128	282,435	1,563,870
<b>Total: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
<b>Overall Total</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
	Conducive environment for labour market	580,128	282,435	0
	Support Services	0	0	1,563,870
<b>Total: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
<b>Overall Total</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
	10200 - Central Equatoria	30,000	15,000	0
	10300 - Eastern Equatoria	91,688	38,205	0
	10100 - GoSS	0	0	1,563,870
	10400 - Jonglei	91,688	45,846	0
	10500 - Lakes	91,688	45,846	0
	10800 - Upper Nile	91,688	45,846	0
	11000 - Western Bahr El-Ghazal	91,688	45,846	0
	11100 - Western Equatoria	91,688	45,846	0
<b>Total: Consolidated Fund</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>
<b>Overall Total</b>		<b>580,128</b>	<b>282,435</b>	<b>1,563,870</b>

## Transfers to States and Counties

## Details by Sector and State

**Public Administration - 2016/17 - Details of Transfers to States***Employees Justice Chamber*

Support Services

*Purpose of Transfers**Description**Allocation Principles**Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
	(EJC) General Administration	0	0	1,563,870
	231 - Transfers Conditional Salaries	0	0	1,563,870
	10100 - GoSS	0	0	1,563,870
<b>Total: Current Year Allocations</b>		<b>0</b>	<b>0</b>	<b>1,563,870</b>
<b>Overall Total</b>		<b>0</b>	<b>0</b>	<b>1,563,870</b>



## Transfers to States and Counties

## Details by Sector and State

## Rule of Law - 2016/17 - Details of Transfers to States

## Police

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
	231 - Transfers Conditional Salaries	462,510,746	222,829,143	959,961,483
	232 - Transfers Operating	4,800,000	2,400,000	0
<b>Total: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Overall Total</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
	Professional Policing	467,310,746	225,229,143	959,961,483
<b>Total: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Overall Total</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
	10001 - All States	0	0	959,961,483
	10200 - Central Equatoria	54,972,200	26,888,277	0
	10300 - Eastern Equatoria	31,789,712	15,072,080	0
	10400 - Jonglei	55,502,189	30,229,249	0
	10500 - Lakes	53,296,784	23,686,809	0
	10600 - Northern Bahr El-Ghazal	34,094,006	16,481,094	0
	10700 - Unity	42,156,349	20,594,226	0
	10800 - Upper Nile	57,903,572	30,979,329	0
	10900 - Warrap	55,984,693	25,044,558	0
	11000 - Western Bahr El-Ghazal	49,027,417	21,677,343	0
	11100 - Western Equatoria	32,583,824	14,576,178	0
<b>Total: Consolidated Fund</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Overall Total</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

## Transfers to States and Counties

## Details by Sector and State

## Rule of Law - 2016/17 - Details of Transfers to States

## Police

## Professional Policing

## Purpose of Transfers

## Description

## Allocation Principles

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(POL) Management of State police services</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>231 - Transfers Conditional Salaries</b>		<b>462,510,746</b>	<b>222,829,143</b>	<b>959,961,483</b>
10001	All States	0	0	959,961,483
10200	Central Equatoria	54,492,200	26,648,277	0
10300	Eastern Equatoria	31,309,712	14,832,080	0
10400	Jonglei	55,022,189	29,989,249	0
10500	Lakes	52,816,784	23,446,809	0
10600	Northern Bahr El-Ghazal	33,614,006	16,241,094	0
10700	Unity	41,676,349	20,354,226	0
10800	Upper Nile	57,423,572	30,739,329	0
10900	Warrap	55,504,693	24,804,558	0
11000	Western Bahr El-Ghazal	48,547,417	21,437,343	0
11100	Western Equatoria	32,103,824	14,336,178	0
<b>232 - Transfers Operating</b>		<b>4,800,000</b>	<b>2,400,000</b>	<b>0</b>
10200	Central Equatoria	480,000	240,000	0
10300	Eastern Equatoria	480,000	240,000	0
10400	Jonglei	480,000	240,000	0
10500	Lakes	480,000	240,000	0
10600	Northern Bahr El-Ghazal	480,000	240,000	0
10700	Unity	480,000	240,000	0
10800	Upper Nile	480,000	240,000	0
10900	Warrap	480,000	240,000	0
11000	Western Bahr El-Ghazal	480,000	240,000	0
11100	Western Equatoria	480,000	240,000	0
<b>Total: Current Year Allocations</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>
<b>Overall Total</b>		<b>467,310,746</b>	<b>225,229,143</b>	<b>959,961,483</b>

## Prisons

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>				
231 - Transfers Conditional Salaries		277,308,740	135,284,721	603,361,030
232 - Transfers Operating		6,818,009	3,324,513	9,432,000
<b>Total: Consolidated Fund</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>Overall Total</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>

## Transfers to States and Counties

## Details by Sector and State

## Rule of Law - 2016/17 - Details of Transfers to States

## Prisons

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
	Support Services	284,126,749	138,609,234	612,793,030
<b>Total: Consolidated Fund</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>Overall Total</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
	10001 - All States	0	0	612,793,030
	10200 - Central Equatoria	42,086,076	22,584,960	0
	10300 - Eastern Equatoria	17,421,128	8,479,863	0
	11300 - Greater Pibor Administrative Area	16,900,429	4,225,107	0
	10400 - Jonglei	41,676,118	20,939,385	0
	10500 - Lakes	29,231,952	14,231,988	0
	10600 - Northern Bahr El-Ghazal	22,937,760	11,460,213	0
	10700 - Unity	17,383,788	8,864,262	0
	10800 - Upper Nile	28,283,646	14,499,954	0
	10900 - Warrap	31,451,460	15,172,236	0
	11000 - Western Bahr El-Ghazal	21,169,776	10,454,076	0
	11100 - Western Equatoria	15,584,616	7,697,190	0
<b>Total: Consolidated Fund</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>Overall Total</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>

## Transfers to States and Counties

## Details by Sector and State

## Rule of Law - 2016/17 - Details of Transfers to States

## Prisons

## Support Services

## Purpose of Transfers

## Description

## Allocation Principles

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(PRN) Finance and Administration for State Offices</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>231 - Transfers Conditional Salaries</b>		<b>277,308,740</b>	<b>135,284,721</b>	<b>603,361,030</b>
10001	- All States	0	0	603,361,030
10200	- Central Equatoria	41,438,076	22,260,948	0
10300	- Eastern Equatoria	16,773,128	8,155,863	0
11300	- Greater Pibor Administrative Area	16,562,420	4,140,606	0
10400	- Jonglei	41,028,118	20,615,385	0
10500	- Lakes	28,583,952	13,907,988	0
10600	- Northern Bahr El-Ghazal	22,289,760	11,136,213	0
10700	- Unity	16,735,788	8,540,262	0
10800	- Upper Nile	27,635,646	14,175,954	0
10900	- Warrap	30,803,460	14,848,236	0
11000	- Western Bahr El-Ghazal	20,521,776	10,130,076	0
11100	- Western Equatoria	14,936,616	7,373,190	0
<b>232 - Transfers Operating</b>		<b>6,818,009</b>	<b>3,324,513</b>	<b>9,432,000</b>
10001	- All States	0	0	9,432,000
10200	- Central Equatoria	648,000	324,012	0
10300	- Eastern Equatoria	648,000	324,000	0
11300	- Greater Pibor Administrative Area	338,009	84,501	0
10400	- Jonglei	648,000	324,000	0
10500	- Lakes	648,000	324,000	0
10600	- Northern Bahr El-Ghazal	648,000	324,000	0
10700	- Unity	648,000	324,000	0
10800	- Upper Nile	648,000	324,000	0
10900	- Warrap	648,000	324,000	0
11000	- Western Bahr El-Ghazal	648,000	324,000	0
11100	- Western Equatoria	648,000	324,000	0
<b>Total: Current Year Allocations</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>
<b>Overall Total</b>		<b>284,126,749</b>	<b>138,609,234</b>	<b>612,793,030</b>

## Fire Brigade

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
231	- Transfers Conditional Salaries	84,827,815	41,183,649	138,624,596
232	- Transfers Operating	3,967,458	1,893,591	10,080,000
<b>Total: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

## Transfers to States and Counties

## Details by Sector and State

**Rule of Law - 2016/17 - Details of Transfers to States***Fire Brigade*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Overall Total</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

**Total Spending Agency Transfers by programme**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
	Delivery of fire prevention and protection services	88,795,273	43,077,240	148,704,596
<b>Total: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>Overall Total</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

**Total Spending Agency Transfers by location:**

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
	10001 - All States	0	0	148,704,596
	10200 - Central Equatoria	9,222,969	4,611,486	0
	10300 - Eastern Equatoria	6,239,793	3,119,898	0
	11300 - Greater Pibor Administrative Area	5,281,720	1,320,432	0
	10400 - Jonglei	12,817,993	6,409,002	0
	10500 - Lakes	8,046,584	4,023,294	0
	10600 - Northern Bahr El-Ghazal	5,884,948	2,942,478	0
	10700 - Unity	6,060,213	3,030,108	0
	10800 - Upper Nile	8,992,251	4,496,130	0
	10900 - Warrap	9,796,193	4,898,100	0
	11000 - Western Bahr El-Ghazal	11,146,268	5,573,136	0
	11100 - Western Equatoria	5,306,341	2,653,176	0
<b>Total: Consolidated Fund</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>Overall Total</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

## Transfers to States and Counties

## Details by Sector and State

## Rule of Law - 2016/17 - Details of Transfers to States

## Fire Brigade

## Delivery of fire prevention and protection services

## Purpose of Transfers

## Description

## Allocation Principles

## Allocations and Transfers Made

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(FIR) Fire Prevention</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>231 - Transfers Conditional Salaries</b>		<b>84,827,815</b>	<b>41,183,649</b>	<b>138,624,596</b>
10001	All States	0	0	138,624,596
10200	Central Equatoria	8,862,291	4,431,144	0
10300	Eastern Equatoria	5,879,115	2,939,556	0
11300	Greater Pibor Administrative Area	4,921,042	1,230,261	0
10400	Jonglei	12,457,315	6,228,660	0
10500	Lakes	7,685,906	3,842,952	0
10600	Northern Bahr El-Ghazal	5,524,270	2,762,136	0
10700	Unity	5,699,535	2,849,766	0
10800	Upper Nile	8,631,573	4,315,788	0
10900	Warrap	9,435,515	4,717,758	0
11000	Western Bahr El-Ghazal	10,785,590	5,392,794	0
11100	Western Equatoria	4,945,663	2,472,834	0
<b>232 - Transfers Operating</b>		<b>3,967,458</b>	<b>1,893,591</b>	<b>10,080,000</b>
10001	All States	0	0	10,080,000
10200	Central Equatoria	360,678	180,342	0
10300	Eastern Equatoria	360,678	180,342	0
11300	Greater Pibor Administrative Area	360,678	90,171	0
10400	Jonglei	360,678	180,342	0
10500	Lakes	360,678	180,342	0
10600	Northern Bahr El-Ghazal	360,678	180,342	0
10700	Unity	360,678	180,342	0
10800	Upper Nile	360,678	180,342	0
10900	Warrap	360,678	180,342	0
11000	Western Bahr El-Ghazal	360,678	180,342	0
11100	Western Equatoria	360,678	180,342	0
<b>Total: Current Year Allocations</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>
<b>Overall Total</b>		<b>88,795,273</b>	<b>43,077,240</b>	<b>148,704,596</b>

## Transfers to States and Counties

## Details by Sector and State

## Block Transfers - 2016/17 - Details of Transfers to States

## Finance &amp; Planning

## Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
232	- Transfers Operating	860,267,509	557,795,485	1,951,899,657
233	- Transfers Capital	152,326,177	0	0
234	- Transfers Other Oil	0	19,895,052	0
<b>Total: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
<b>Overall Total</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>

## Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
(FIN)	Managing State Block Grant	664,565,464	328,737,586	664,565,464
(FIN)	Managing State Sales Tax Adjustment Grant	113,367,852	178,808,917	1,200,000,000
(FIN)	Managing Abyei Block Grant	29,555,864	14,388,966	29,555,864
(FIN)	Managing County Development Grant	152,326,177	0	5,000,000
(FIN)	County Block Transfers	52,778,329	35,860,016	52,778,329
	Oil Transfers to States and Communities	0	19,895,052	0
<b>Total: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
<b>Overall Total</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>

## Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
11200	- Abyei	29,555,864	14,388,966	29,555,864
10001	- All States	0	0	1,922,343,793
10200	- Central Equatoria	140,773,289	94,504,705	0
10300	- Eastern Equatoria	104,403,673	60,145,248	0
11300	- Greater Pibor Administrative Area	53,576,595	10,786,230	0
10400	- Jonglei	116,383,255	54,371,894	0
10500	- Lakes	77,677,266	57,070,351	0
10600	- Northern Bahr El-Ghazal	79,177,565	48,224,911	0
10700	- Unity	74,585,454	36,941,965	0
10800	- Upper Nile	103,564,324	80,085,514	0
10900	- Warrap	94,632,637	48,728,615	0
11000	- Western Bahr El-Ghazal	62,002,648	34,850,198	0
11100	- Western Equatoria	76,261,116	37,591,940	0
<b>Total: Consolidated Fund</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>
<b>Overall Total</b>		<b>1,012,593,686</b>	<b>577,690,537</b>	<b>1,951,899,657</b>

## Transfers to States and Counties

## Details by Sector and State

**Block Transfers - 2016/17 - Details of Transfers to States***Finance & Planning***Block Transfers to Counties***Purpose of Transfers**Description**Allocation Principles**Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
(FIN)	Managing County Development Grant	152,326,177	0	5,000,000
232	- Transfers Operating	0	0	5,000,000
	10001 - All States	0	0	5,000,000
233	- Transfers Capital	152,326,177	0	0
	10200 - Central Equatoria	19,924,682	0	0
	10300 - Eastern Equatoria	16,359,553	0	0
	11300 - Greater Pibor Administrative Area	8,018,675	0	0
	10400 - Jonglei	20,652,887	0	0
	10500 - Lakes	12,560,982	0	0
	10600 - Northern Bahr El-Ghazal	13,015,374	0	0
	10700 - Unity	10,576,280	0	0
	10800 - Upper Nile	17,410,806	0	0
	10900 - Warrap	16,610,852	0	0
	11000 - Western Bahr El-Ghazal	6,019,894	0	0
	11100 - Western Equatoria	11,176,192	0	0
(FIN)	County Block Transfers	52,778,329	35,860,016	52,778,329
232	- Transfers Operating	52,778,329	35,860,016	52,778,329
	10001 - All States	0	0	52,778,329
	10200 - Central Equatoria	5,099,082	2,516,691	0
	10300 - Eastern Equatoria	5,384,202	2,657,550	0
	11300 - Greater Pibor Administrative Area	2,778,329	10,786,230	0
	10400 - Jonglei	6,368,838	3,143,508	0
	10500 - Lakes	4,857,746	2,792,204	0
	10600 - Northern Bahr El-Ghazal	3,751,891	1,851,819	0
	10700 - Unity	4,972,291	2,454,366	0
	10800 - Upper Nile	7,477,950	3,691,140	0
	10900 - Warrap	4,639,809	2,290,056	0
	11000 - Western Bahr El-Ghazal	2,003,146	988,716	0
	11100 - Western Equatoria	5,445,045	2,687,736	0
<b>Total: Current Year Allocations</b>		<b>205,104,506</b>	<b>35,860,016</b>	<b>57,778,329</b>
<b>Overall Total</b>		<b>205,104,506</b>	<b>35,860,016</b>	<b>57,778,329</b>



## Transfers to States and Counties

## Details by Sector and State

**Block Transfers - 2016/17 - Details of Transfers to States***Finance & Planning***Block Transfers to States***Purpose of Transfers**Description**Allocation Principles**Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Jul-Dec Outturn	2016/17 Plan
<b>Source: Current Year Allocations</b>				
<b>(FIN) Managing State Block Grant</b>		<b>664,565,464</b>	<b>328,737,586</b>	<b>664,565,464</b>
<b>232 - Transfers Operating</b>		<b>664,565,464</b>	<b>328,737,586</b>	<b>664,565,464</b>
10001	All States	0	0	664,565,464
10200	Central Equatoria	72,335,058	35,861,547	0
10300	Eastern Equatoria	66,131,576	32,807,073	0
11300	Greater Pibor Administrative Area	36,811,739	0	0
10400	Jonglei	73,602,169	23,869,073	0
10500	Lakes	59,521,892	48,433,746	0
10600	Northern Bahr El-Ghazal	60,312,555	40,518,422	0
10700	Unity	56,068,423	27,852,174	0
10800	Upper Nile	67,960,803	33,707,751	0
10900	Warrap	66,568,847	34,039,877	0
11000	Western Bahr El-Ghazal	48,140,107	24,781,765	0
11100	Western Equatoria	57,112,295	26,866,158	0
<b>(FIN) Managing State Sales Tax Adjustment Grant</b>		<b>113,367,852</b>	<b>178,808,917</b>	<b>1,200,000,000</b>
<b>232 - Transfers Operating</b>		<b>113,367,852</b>	<b>178,808,917</b>	<b>1,200,000,000</b>
10001	All States	0	0	1,200,000,000
10200	Central Equatoria	43,414,467	56,126,467	0
10300	Eastern Equatoria	16,528,342	24,680,625	0
11300	Greater Pibor Administrative Area	5,967,852	0	0
10400	Jonglei	15,759,361	27,359,313	0
10500	Lakes	736,646	5,844,401	0
10600	Northern Bahr El-Ghazal	2,097,745	5,854,670	0
10700	Unity	2,968,460	6,635,425	0
10800	Upper Nile	10,714,765	22,791,571	0
10900	Warrap	6,813,129	12,398,682	0
11000	Western Bahr El-Ghazal	5,839,501	9,079,717	0
11100	Western Equatoria	2,527,584	8,038,046	0
<b>(FIN) Managing Abyei Block Grant</b>		<b>29,555,864</b>	<b>14,388,966</b>	<b>29,555,864</b>
<b>232 - Transfers Operating</b>		<b>29,555,864</b>	<b>14,388,966</b>	<b>29,555,864</b>
11200	Abyei	29,555,864	14,388,966	29,555,864
<b>Total: Current Year Allocations</b>		<b>807,489,180</b>	<b>521,935,469</b>	<b>1,894,121,328</b>
<b>Overall Total</b>		<b>807,489,180</b>	<b>521,935,469</b>	<b>1,894,121,328</b>