

Approved Budget Tables

Fiscal Year 2016/17

Ministry of Finance and Planning
Republic of South Sudan

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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.

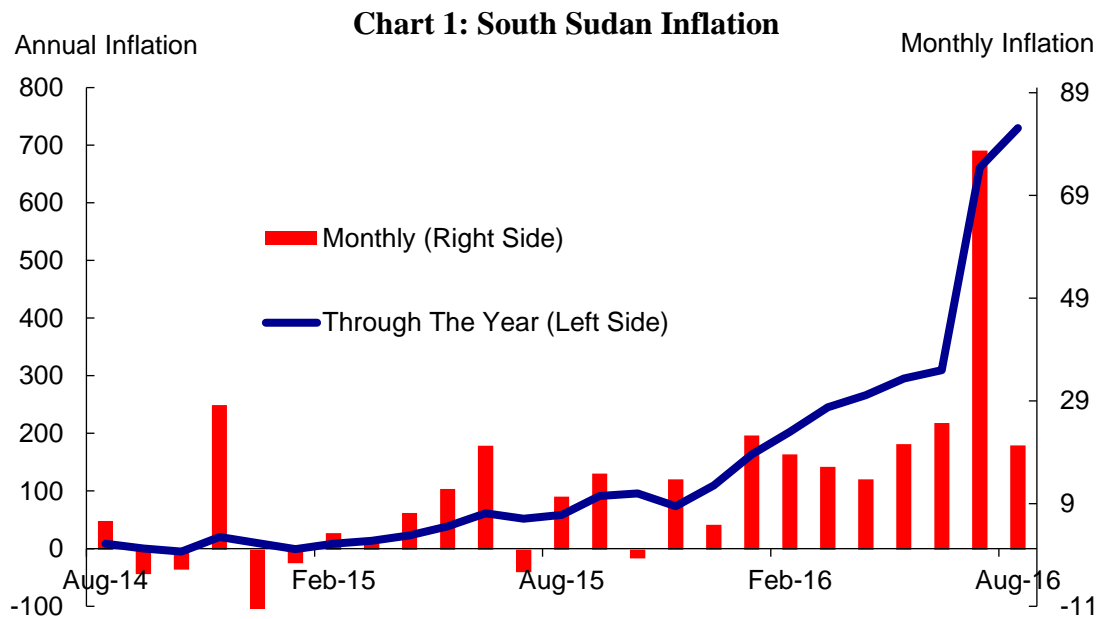


Table 1: Key Macroeconomic indicators

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

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.

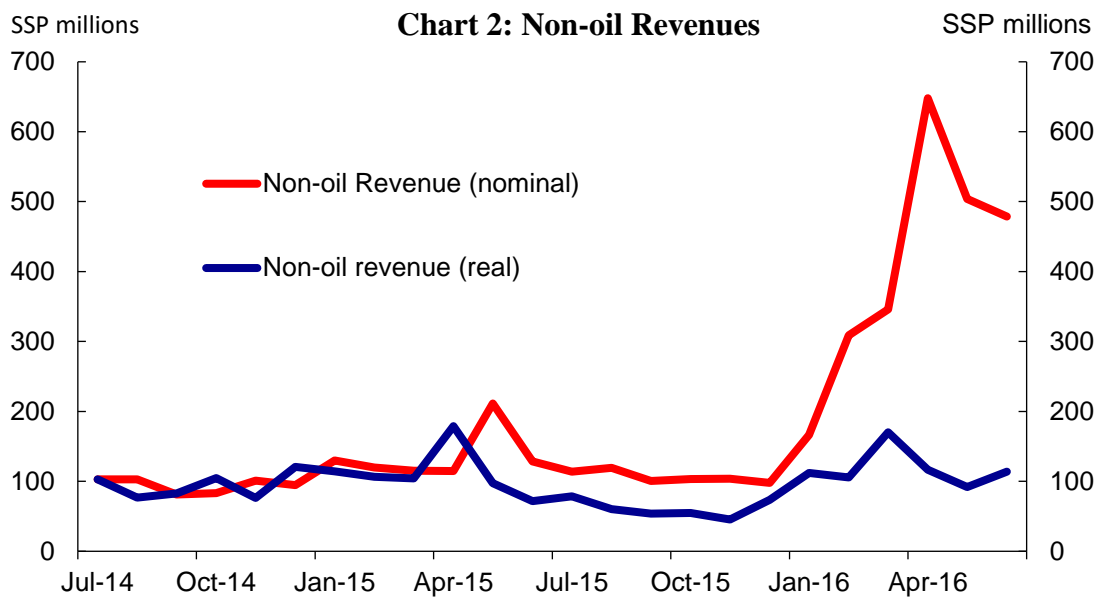
The execution of the 2015/16 budget is best understood within this context. That is, the significant fall in oil price through the year and the subsequent floating of the exchange rate. In addition to this, there was an increase in salaries for government employees in response to rising prices and the 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),

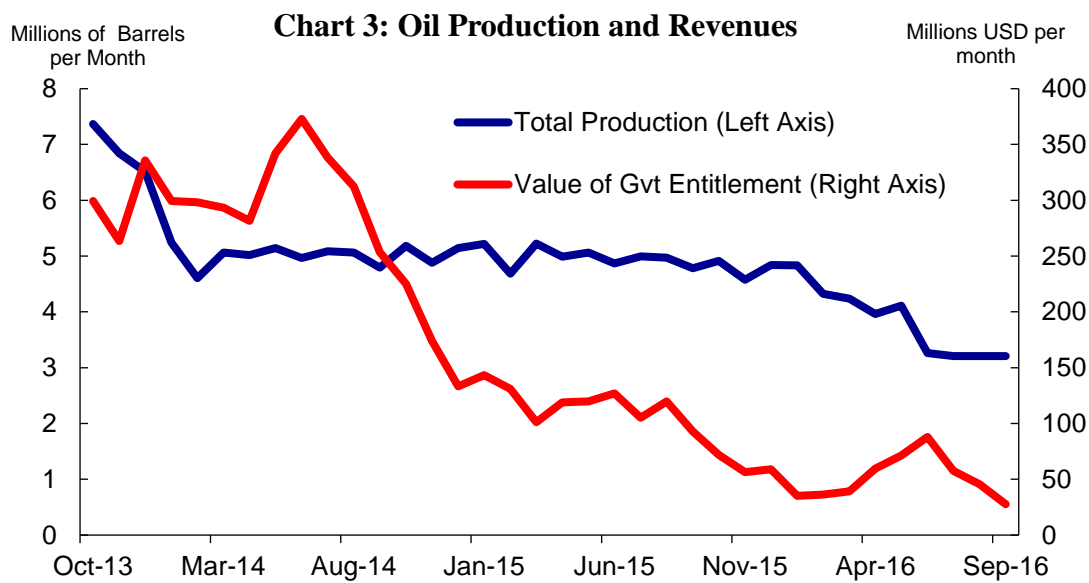
averaging just \$35. However, in SSP terms, the realignment and floating of the exchange rate resulted in gross oil revenues above budget projections;

- **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.



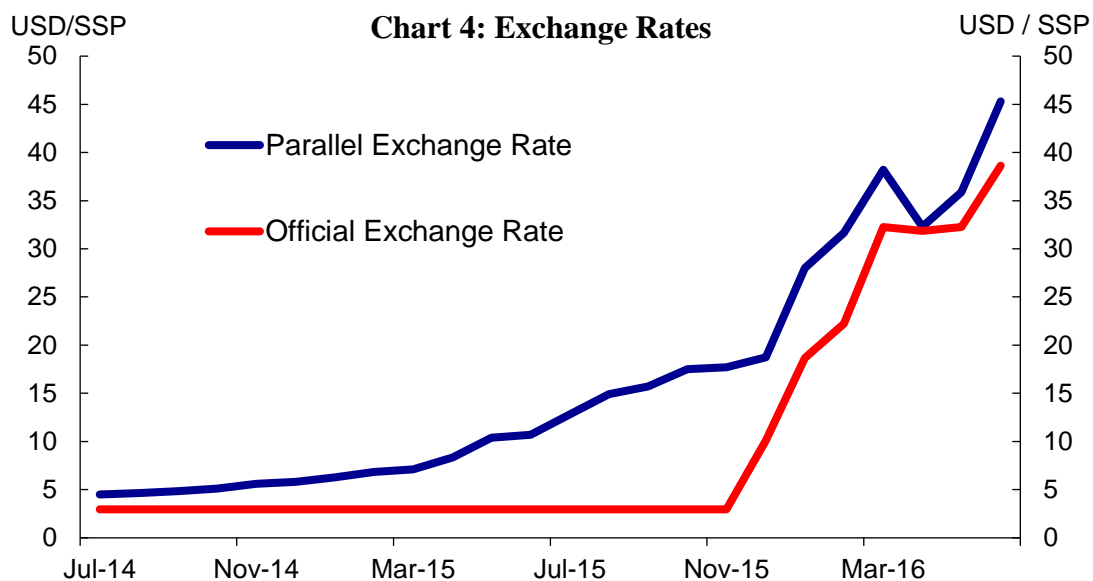
The depreciation of the exchange rate has led to both gross and net oil revenues exceeding budgeted levels (in SSP), with net oil revenues SSP 6 billion above budget, despite both production and USD price being below Budget forecasts.



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.



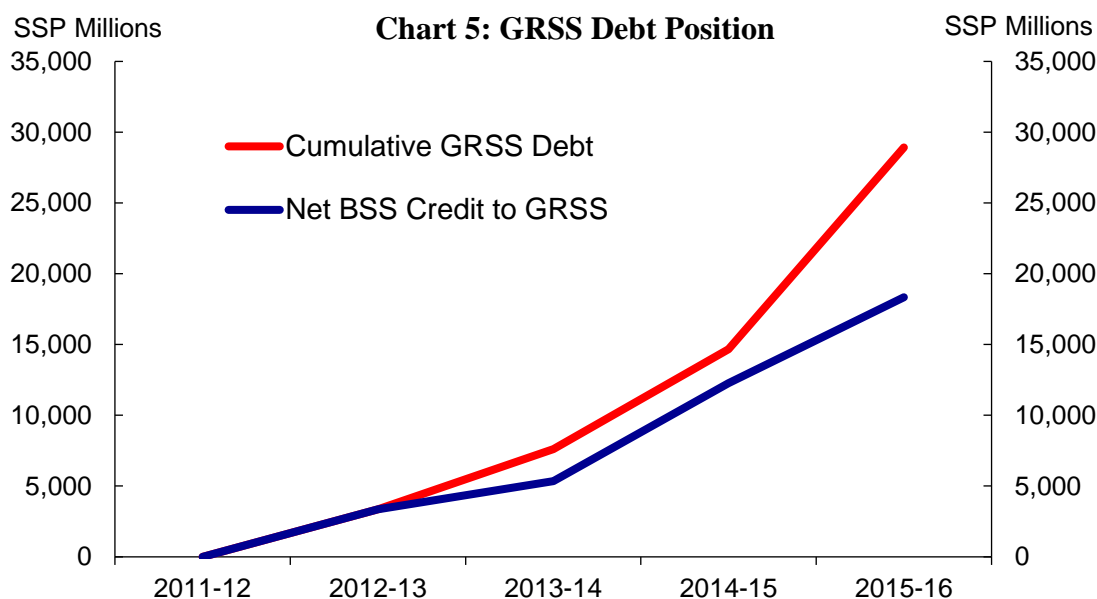
Having exhausted savings, reserves, and opportunities for external borrowing, and with little in the way of expenditure reduction measures implemented, Government borrowed further from the Bank of South Sudan. New borrowing from the central bank totalling SSP 5,563 million was incurred over the fiscal 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.

Table 2: Budget Execution (millions of SSP)	2015/16 Approved Budget	2015/16 Outturns	2016/17 Budget
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	0	882	1,512
2/3% to oil producing states & com'ties	80	20	461
Net Oil Revenue	1,515	7,553	7,238
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
Non-oil Revenues	5,328	4,899	9,256
Grants from Donors	128	235	2,041
Total Resources	6,971	12,687	18,535
Salaries	5,463	7,487	14,358
Operating	1,672	4,208	6,440
Capital	266	2,099	1,588
Transfers	2,795	2,986	6,309
Other	8	45	38
Peace	0	0	4,500
Interest	100	43	155
Revenue collection charges	0	877	0
Total Government Spending	10,304	17,745	33,389
Externally funded spending	338	658	2,041
Total Spending	10,642	18,403	35,429
Surplus / (Deficit)	-3,671	-5,718	-16,894
New Borrowing	3,671	13,748	11,644
Repayments	0	4,974	7,875
Net Financing	3,671	8,784	3,769

Table 3: Budget Execution (millions of USD)	2015/16 Approved Budget¹	2015/16 Outturns¹	2016/17 Budget²	Size of 2016/17 as % of 2015/16 Budget
Gross Oil Revenue	1,196	4,467	669	56%
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%
Net Oil Revenue	512	2,552	103	20%
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%
Non-oil Revenues	1,800	1,655	132	7%
Grants from Donors	43	79	29	67%
Total Resources	2,355	4,286	265	11%
Salaries	1,846	2,529	205	11%
Operating	565	1,422	92	16%
Capital	90	709	23	26%
Transfers	944	1,009	90	10%
Other	3	15	1	33%
Peace	-	-	64	-
Interest	34	15	2	6%
Revenue collection charges	-	296	-	-
Total Government Spending	1,176	2,025	477	41%
Externally funded spending	114	222	29	26%
Total Spending	1,215	2,100	506	42%
Surplus / (Deficit)	-1,240	-1,932	-241	19%
New Borrowing	1,240	4,645	166	13%
Repayments	-	1,680	113	-
Net Financing	1,240	2,968	54	42%

¹Converted at USD / SSP 2.96 ²Converted 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 4: 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%
Agency Spending	10,204	2,752	3,384	5,881	4,809	16,826	165%
Interest	100	9	21	6	7	43	43%
Total Government Spending	10,304	2,761	3,405	5,888	4,816	16,869	164%
External Loans	211	2	24	53	345	424	201%
External Grants	128	23	36	51	124	235	183%
Total Spending	10,643	2,785	3,465	5,992	5,285	17,528	165%

Table 5: 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	459
Operating	209	1,940	1,322
Capital	119	1,489	1,138
Other	9	45	20
Total	371	4,038	2,938

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 6: 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
Grand Total	10,204	100%	16,869	100%	6,665

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 7: 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
Total	2,795	2,986	191	424

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 two billion dollars below the 2015/16 outturn.

Expected net dollar revenues from oil are significantly lower for 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 8: 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
in millions SSP, unless stated					
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		
Total Resources	6,971	12,687	18,535	11,564	-2,090

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 9: Revenue Measures in the 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	n/a
17	Update fees and licenses charged by GRSS agencies	Financial Bill 16/17	100
Total year 1 increase in Non-Oil Revenue			3,065

SSP70=1USD

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 10: 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 ¹
Salaries	5,463	7,487	14,358	8,895	-1,640
Operating, Capital and Other	1,946	6,353	7,067	5,121	-566
Transfers	2,795	2,986	7,309	4,514	-840
ARCISS Implementation	-	-	4,500	4,500	64
Interest	100	43	155	55	-32
Externally Funded Spending	338	121	4,685	4,347	-47
Total Spending	10,642	17,528	38,074	27,432	-3,051

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

Sector allocations are as follows:

Table 11: Budget Allocations by Sector

Sector	16/17 Allocation
Accountability	1,318
Economic Functions	502
Education	1,406
Health	668
Infrastructure	634
Natural Resources & Rural development	745
Public Administration	5,296
Rule of Law	3,760
Security	10,946
Social and Humanitarian Affairs	172
Peace (ARCISS) expenditures	4,500
Transfers to States and Counties ¹	1,952
Contingencies, interest	1,489
Total government spending	33,388

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

¹ Excludes sectoral transfers and oil revenue transfers to states of SSP416m

expected to increase monthly salary execution by SSP 390 million and 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 will require reform urgently.

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.

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 4.5 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 increase in 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.

IV. 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 12: Expected donor funding/financing in 2016/17

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

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 13: Donor development projects using Government systems in 2016/17 (SSP millions)

in millions	SSP	USD
Development	43,750	625
Of which: uses government financial management systems	4,685	67
Of which: Grants	2,041	29
Of which: Loans	2,644	38

Donors support all ten sectors in South Sudan to varying degrees. Tables 13 and 14 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 development partners 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 14: Donor development support by sector 2016/17

in millions	SSP	USD
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
Total	36,325	519

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 15: Donor support by donor, 2016/17

in millions	SSP	USD
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

in millions	SSP	USD
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
Total	36,325	519

V. 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 30th 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 16: Government debt position as at 30th June 2016

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

All dollar denominated debt is revalued at the official exchange rate on 30th 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.

Resource Envelope

Republic of South Sudan 2016/17

Approved budget - FY2016/17

millions of SSP

	2015/16 Approved Budget	2015/16 Outturns	2016/2017 Estimated Resource Envelope
Gross Oil Revenue	3,540	13,222	46,833
Total payment to Sudan	1,945	4,767	37,623
<i>Arrears to Sudan for delayed payment of TFA</i>	0	0	0
<i>Payable in kind to Sudan</i>	239	4,275	21,462
<i>TFA, Oil Tariff and Transit Fee payments to Sudan</i>	1,706	492	16,161
Payments to Nilepet	0	882	1,512
2%/3% for oil producing States/Communities	80	20	461
Net Oil Revenue	1,515	7,553	7,238
10% Transfer to Future Generations Fund	0	0	0
15% Transfer to Stabilisation Account	0	0	0
Net Oil Revenue less ORSA and Future Generations Fund payments	1,515	7,553	7,238
Non-Oil Revenues			
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, fines, misc., withholding tax etc) and unreconciled revenue ¹	936	-590	644
Non-Oil Revenue Total	5,328	4,022	9,256
Grants from Donors	128	235	2,041
Total net revenue and grants	6,971	11,810	18,535
New Borrowing²	3,671	13,636	11,644
Multilateral budget support Loans	0	0	0
Bank of South Sudan Loans	0	8,012	0
Treasury Bills	0	534	9,000
Other Internal Borrowing	0	0	0
External Loans (Commercial)	3,460	4,666	0
External Loans ((Projects - World Bank/China)	211	424	2,644
Loan Repayments (Principal)	0	4,974	7,875
Bank of South Sudan Loans	0	2,572	0
Treasury Bills	0	57	0
Other Internal Borrowing	0	0	0
External Loans (Commercial)	0	2,345	7,875
External Loans (Projects)	0	0	0
Change in cash position and other financing³	0	-2,944	0
Net Financing	3,671	5,718	3,769
Total Resources Available	10,642	17,528	22,304
Salaries and Pensions (GRSS Resources)	5,463	7,487	14,358
Operating	1,938	4,208	5,106
Capital	266	2,099	1,588
Other expenditure	8	45	38
Transfers (GRSS Resources)	2,795	2,986	6,311
Peace Implementation Expenditures	0	0	4,500
Contingency Fund	0	0	1,333
Interest Payments on Borrowing	108	43	155
Total Government Spending	10,578	16,869	33,389
Agency Spending (Externally Funded)	338	659	4,685
Unpresented Checks	0	0	0
Total Spending	10,916	17,528	38,074
Surplus / Deficit (in SSP)	-274	0	-15,770
Surplus / Deficit (in USD)			-225

Explanatory notes & assumptions

1. includes SSP877 million charge for unreconciled revenue and bank charges
2. Not included in the above figures are the undisbursed portion of the loan from the China EXIM bank for work on the airport, the remaining balance of Transitional Financial Assistance to Sudan due to be paid by 2016/17, retention of pension contributions or arrears due for delivered goods and services
3. includes exchange rate gains/losses on foreign currency denominated expenditure and financing, and potentially unrecorded government expenditure.
4. the oil price is forecast at USD 30 per barrel (based on Brent price of USD 40 per barrel)
5. all 2016/17 prices are calculated at 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
Source: Consolidated Fund						
Accountability	90,290,445	107,387,636	11,850,000	62,584,242	0	272,112,323
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
Block Transfers	0	0	0	0	0	0
Ministry of Finance & Economic Planning	0	0	0	0	0	0
Cross Sectoral Expenditure	0	0	0	0	100,000,000	100,000,000
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
Economic Functions	112,479,389	93,045,232	4,750,000	25,589,175	0	235,863,796
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 & 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
Education	302,690,026	24,071,175	0	350,153,144	0	676,914,345
Ministry of Education, Science & Technology	302,690,026	24,071,175	0	350,153,144	0	676,914,345
<i>General Education & Instruction</i>	25,792,855	12,094,987	0	350,153,144	0	388,040,986
<i>Higher Education, Science & Technology</i>	276,897,171	11,976,188	0	0	0	288,873,359
Health	32,218,180	29,653,820	2,275,000	252,045,868	0	316,192,868
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
Infrastructure	31,321,024	32,122,328	121,505,024	0	0	184,948,376
Ministry of Lands, Housing & Physical Planning	7,156,610	4,837,700	15,000,000	0	0	26,994,310
Ministry of Transport, Roads & Bridges	16,288,706	11,610,480	93,580,732	0	0	121,479,918
<i>Roads & 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
Natural Resources & Rural Devt	68,684,420	46,654,007	0	245,715,581	0	361,054,008
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
Public Administration	461,773,131	402,681,210	17,716,375	580,128	7,760,000	890,510,844
Office of the President	52,360,619	135,455,600	0	0	7,760,000	195,576,219
Ministry of Cabinet Affairs	39,903,612	33,137,664	0	0	0	73,041,276
<i>Cabinet Affairs</i>	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
Ministry of Public Service & Human Resource Development	5,496,218	11,610,480	0	0	0	17,106,698
Ministry of Labour	4,462,383	2,633,518	0	0	0	7,095,901
National Legislative Assembly	165,764,228	107,057,375	17,716,375	0	0	290,537,978
South Sudan Civil Service Commission	2,091,449	2,481,762	0	0	0	4,573,211
South Sudan Local Government Board	1,749,015	692,509	0	0	0	2,441,524
South Sudan Employees Justice Chamber	1,454,086	1,039,924	0	580,128	0	3,074,138
South Sudan Public Grievances Chamber	972,276	1,131,048	0	0	0	2,103,324
National Elections Commission	18,272,486	7,740,320	0	0	0	26,012,806
Council of States	16,653,311	12,084,617	0	0	0	28,737,928
National Constitution Review Commission	9,430,360	19,310,506	0	0	0	28,740,866
Parliamentary Service Commission	0	15,000,000	0	0	0	15,000,000
Rule of Law	493,354,725	237,649,805	8,000,000	840,519,403	0	1,579,523,933
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

Republic of South Sudan - 2015/16 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
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
Security	3,833,768,770	641,530,290	100,000,000	5,041,464	0	4,580,340,524
Ministry of Defence	2,827,120,984	580,524,000	100,000,000	0	0	3,507,644,984
Ministry of Veteran Affairs	752,447,350	5,805,240	0	0	0	758,252,590
National Mine Action Authority	2,477,257	1,570,504	0	0	0	4,047,761
Disarmament, Demobilization & Reintegration Commission	6,175,728	3,870,160	0	5,041,464	0	15,087,352
National Security Service	245,547,451	49,760,386	0	0	0	295,307,837
Social & Humanitarian Affairs	34,817,445	57,568,630	0	0	0	92,386,075
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
Block Grants	0	0	0	1,012,593,686	0	1,012,593,686
Ministry of Finance & Economic Planning	0	0	0	1,012,593,686	0	1,012,593,686
Total Excl. Contingency, Interest and Arrears	5,461,397,555	1,672,364,133	266,096,399	2,794,822,691	107,760,000	10,302,440,778
Total: Consolidated Fund	5,461,397,555	1,672,364,133	266,096,399	2,794,822,691	107,760,000	10,302,440,778
Source: External Grant Funds						
Accountability	0	10,334,674	3,029,326	6,029,460	0	19,393,460
Ministry of Finance & Economic Planning	0	10,024,674	3,029,326	6,029,460	0	19,083,460
Audit Chamber	0	310,000	0	0	0	310,000
Economic Functions	0	8,519,300	23,698,400	0	0	32,217,700
Ministry of Petroleum & Mining	0	2,937,700	0	0	0	2,937,700
Ministry of Electricity, Dams, Irrigation and Water Resources	0	3,231,600	23,698,400	0	0	26,930,000
Electricity & Dams	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
Health	0	20,560,000	0	0	0	20,560,000
Ministry of Health	0	20,560,000	0	0	0	20,560,000
Infrastructure	0	17,403,000	24,057,000	0	0	41,460,000
Ministry of Transport, Roads & Bridges	0	17,403,000	24,057,000	0	0	41,460,000
Roads & Bridges	0	2,673,000	24,057,000	0	0	26,730,000
Transport	0	14,730,000	0	0	0	14,730,000
Natural Resources & Rural Devt	0	2,940,000	0	0	0	2,940,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	2,940,000	0	0	0	2,940,000
Public Administration	0	10,603,090	411,450	0	0	11,014,540
Ministry of Public Service & Human Resource Development	0	2,793,000	147,000	0	0	2,940,000
South Sudan Local Government Board	0	7,810,090	264,450	0	0	8,074,540
Social & Humanitarian Affairs	0	0	0	0	0	0
Peace Commission	0	0	0	0	0	0
Total: External Grant Funds	0	70,360,064	51,196,176	6,029,460	0	127,585,700
Source: External Loan Funds						
Accountability	0	8,259,320	706,680	9,241,200	0	18,207,200
Ministry of Finance & Economic Planning	0	4,729,320	706,680	9,241,200	0	14,677,200
National Bureau of Statistics	0	3,530,000	0	0	0	3,530,000
Block Transfers	0	0	0	0	0	0
Ministry of Finance & Economic Planning	0	0	0	0	0	0
Economic Functions	0	0	0	0	0	0
Ministry of Electricity, Dams, Irrigation and Water Resources	0	0	0	0	0	0
Electricity & Dams	0	0	0	0	0	0
Health	0	0	0	0	0	0
Ministry of Health	0	0	0	0	0	0
Infrastructure	0	23,038,648	146,521,352	0	0	169,560,000
Ministry of Transport, Roads & Bridges	0	23,038,648	146,521,352	0	0	169,560,000
Roads & Bridges	0	23,038,648	43,701,352	0	0	66,740,000
Transport	0	0	102,820,000	0	0	102,820,000
Natural Resources & Rural Devt	0	10,280,000	0	0	0	10,280,000
Ministry of Agriculture, Forestry, Cooperatives & Rural Devel	0	10,280,000	0	0	0	10,280,000
Public Administration	0	12,095,100	407,700	0	0	12,502,800
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
Total: External Loan Funds	0	53,673,068	147,635,732	9,241,200	0	210,550,000
Overall Total	5,461,397,555	1,796,397,265	464,928,307	2,810,093,351	107,760,000	10,640,576,478

Republic of South Sudan - 2015/16 - Annual Actuals

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Accountability	388,518,154	1,454,318,499	0	0	0	1,842,836,653
Ministry of Finance & Economic Planning	363,894,130	1,446,752,599	0	0	0	1,810,646,729
Audit Chamber	10,519,826	1,500,000	0	0	0	12,019,826
National Bureau of Statistics	5,412,467	466,826	0	0	0	5,879,293
Anti-Corruption Commission	6,060,444	4,550,000	0	0	0	10,610,444
SS Fiscal & Financial Allocation & Monitoring Commission	1,022,857	371,450	0	0	0	1,394,307
South Sudan Reconstruction & Development Fund	1,608,430	677,624	0	0	0	2,286,054
Economic Functions	110,194,231	111,876,266	1,088,680	26,185,763	0	249,344,940
Ministry of Petroleum & Mining	14,846,904	4,701,074	0	0	0	19,547,978
Ministry of Information & Broadcasting	17,889,580	21,577,088	0	0	0	39,466,668
Ministry of Electricity, Dams, Irrigation and Water Resources	11,686,625	4,934,738	1,088,680	26,185,763	0	43,895,806
<i>Electricity & Dams</i>	3,186,547	2,088,335	1,088,680	0	0	6,363,562
<i>Irrigation and Water Resources</i>	8,500,078	2,846,403	0	26,185,763	0	37,532,244
Ministry of Telecommunication & Postal Services	8,508,659	71,412,092	0	0	0	79,920,751
Ministry of Trade, Investment & Industry	11,397,455	1,209,666	0	0	0	12,607,121
South Sudan Urban Water Corporation	12,625,168	5,251,017	0	0	0	17,876,185
Electricity Cooperation	15,109,146	438,500	0	0	0	15,547,646
Investment Authority	1,850,783	492,762	0	0	0	2,343,545
National Bureau of Standards	12,904,704	1,148,419	0	0	0	14,053,123
Petroleum and Gas Commission	3,375,207	410,910	0	0	0	3,786,117
National Communications Authority	0	300,000	0	0	0	300,000
Education	343,998,648	43,617,011	0	280,004,241	0	667,619,900
Ministry of Education, Science & Technology	343,998,648	43,617,011	0	280,004,241	0	667,619,900
<i>General Education & Instruction</i>	31,302,414	19,592,060	0	280,004,241	0	330,898,715
<i>Higher Education, Science & Technology</i>	312,696,234	24,024,951	0	0	0	336,721,185
Health	98,674,307	49,903,413	0	134,752,801	0	283,330,521
Ministry of Health	91,897,479	48,608,138	0	134,752,801	0	275,258,418
HIV/Aids Commission	5,690,778	955,245	0	0	0	6,646,023
Drug and Food Control Authority	1,086,050	340,030	0	0	0	1,426,080
Infrastructure	29,706,329	11,343,110	515,303,806	0	0	556,353,245
Ministry of Lands, Housing & Physical Planning	4,373,177	816,581	439,105	0	0	5,628,863
Ministry of Transport, Roads & Bridges	9,394,862	2,637,686	139,998,480	0	0	152,031,028
<i>Roads & Bridges</i>	3,528,082	1,450,356	134,362,496	0	0	139,340,934
<i>Transport</i>	5,866,780	1,187,330	5,635,984	0	0	12,690,094
South Sudan Roads Authority	0	4,050,894	0	0	0	4,050,894
South Sudan Civil Aviation Authority	15,938,290	3,837,949	374,866,221	0	0	394,642,460
Natural Resources & Rural Devt	107,745,099	33,124,219	0	270,494,824	0	411,364,142
Ministry of Agriculture, Forestry, Cooperatives & Rural Developm	19,754,065	6,806,123	0	8,708,518	0	35,268,706
Ministry of Tourism & Wildlife Conservation	75,923,856	19,123,847	0	258,020,143	0	353,067,846
<i>Tourism</i>	5,093,004	3,516,167	0	0	0	8,609,171
<i>Wildlife Conservation</i>	70,830,852	15,607,680	0	258,020,143	0	344,458,675
Ministry of Environment and Sustainable Development	3,424,985	4,336,302	0	0	0	7,761,287
Ministry of Livestock & Fisheries Industry	4,833,886	2,447,947	0	3,766,163	0	11,047,996
Agricultural Bank	1,700,723	0	0	0	0	1,700,723
South Sudan Land Commission	2,107,584	410,000	0	0	0	2,517,584
Public Administration	736,610,189	1,060,994,586	1,009,598,381	516,524	45,485,654	2,853,205,334
Office of the President	109,526,707	905,089,254	1,006,538,039	0	45,485,654	2,066,639,654
Ministry of Cabinet Affairs	51,362,837	31,821,549	0	0	0	83,184,386
<i>Cabinet Affairs</i>	48,594,438	30,211,101	0	0	0	78,805,539
<i>Parliamentary Affairs</i>	2,768,399	1,610,448	0	0	0	4,378,847
Ministry of Foreign Affairs & International Cooperation	373,675,720	56,785,468	56,310	0	0	430,517,498
Ministry of Public Service & Human Resource Development	6,217,507	4,878,092	0	0	0	11,095,599
Ministry of Labour	6,193,025	12,820	0	0	0	6,205,845
National Legislative Assembly	138,505,437	43,674,370	3,004,032	0	0	185,183,839
South Sudan Civil Service Commission	1,484,759	350,000	0	0	0	1,834,759
South Sudan Local Government Board	1,850,516	761,960	0	0	0	2,612,476
South Sudan Employees Justice Chamber	1,375,137	499,721	0	516,524	0	2,391,382
South Sudan Public Grievances Chamber	1,041,447	400,000	0	0	0	1,441,447
National Elections Commission	11,500,510	1,394,007	0	0	0	12,894,517
Council of States	28,810,803	13,501,349	0	0	0	42,312,152
National Constitution Review Commission	5,065,784	1,825,996	0	0	0	6,891,780
Rule of Law	648,464,674	250,498,316	80,285,576	1,029,559,353	0	2,008,807,919
Ministry of Justice	23,911,811	2,247,045	0	0	0	26,158,856
Ministry of Interior	54,428,236	70,368,840	10,730,403	0	0	135,527,479
Police	418,058,689	72,251,984	69,555,173	572,253,940	0	1,132,119,786
Prisons	53,739,198	92,430,143	0	353,479,902	0	499,649,243
Fire Brigade	29,555,843	2,502,089	0	103,825,511	0	135,883,443
Judiciary of South Sudan	57,599,848	6,444,077	0	0	0	64,043,925
South Sudan Law Review Commission	1,759,281	456,306	0	0	0	2,215,587
Bureau of Community Security & Small Arms Control	1,572,826	300,000	0	0	0	1,872,826
South Sudan Human Rights Commission	3,379,488	870,832	0	0	0	4,250,320
Commission for Refugees Affairs	4,459,454	2,627,000	0	0	0	7,086,454
Security	4,986,345,598	929,450,051	493,022,885	750,000	0	6,409,568,534
Ministry of Defence	3,529,332,677	829,621,127	492,705,614	0	0	4,851,659,418
Ministry of Veteran Affairs	964,303,933	0	0	0	0	964,303,933

Republic of South Sudan - 2015/16 - Annual Actuals

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
National Mine Action Authority	2,692,829	400,000	0	0	0	3,092,829
Disarmament, Demobilization & Reintegration Commission	4,346,808	2,838,209	0	750,000	0	7,935,017
National Security Service	485,669,351	96,590,715	317,271	0	0	582,577,337
Social & Humanitarian Affairs	35,843,659	62,123,869	0	0	0	97,967,528
Ministry of Gender, Child & Social Welfare	5,833,648	15,553,039	0	0	0	21,386,687
Ministry of Culture, Youth & Sport	6,158,074	7,288,849	0	0	0	13,446,923
Ministry of Humanitarian Affairs & Disaster Management	3,176,903	7,924,320	0	0	0	11,101,223
South Sudan Relief & Rehabilitation Commission	16,284,855	30,152,641	0	0	0	46,437,496
Peace Commission	2,204,786	631,524	0	0	0	2,836,310
War Disabled, Widows & Orphans Commission	2,185,393	573,496	0	0	0	2,758,889
Block Transfers	695,844	0	0	673,498,677	0	674,194,521
Ministry of Finance & Economic Planning	695,844	0	0	673,498,677	0	674,194,521
Cross Sectoral Expenditure	0	201,791,797	0	0	43,175,096	244,966,893
Ministry of Finance & Economic Planning	0	201,791,797	0	0	43,175,096	244,966,893
Block Grants	0	0	0	569,549,257	0	569,549,257
Ministry of Finance & Economic Planning	0	0	0	569,549,257	0	569,549,257
Total Excl. Contingency, Interest and Arrears	7,486,796,732	4,209,041,137	2,099,299,328	2,985,311,440	88,660,750	16,869,109,387
Total: Consolidated Fund	7,486,796,732	4,209,041,137	2,099,299,328	2,985,311,440	88,660,750	16,869,109,387
Overall Total	7,486,796,732	4,209,041,137	2,099,299,328	2,985,311,440	88,660,750	16,869,109,387

Republic of South Sudan - 2016/17 - Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: Consolidated Fund						
Accountability	199,050,642	186,313,044	60,000,000	874,645,615	0	1,320,009,301
Ministry of Finance & Planning	148,128,207	147,063,652	45,000,000	874,645,615	0	1,214,837,474
Audit Chamber	18,798,120	12,298,902	15,000,000	0	0	46,097,022
National Bureau of Statistics	17,378,057	10,230,914	0	0	0	27,608,971
Anti-Corruption Commission	11,121,184	9,375,463	0	0	0	20,496,647
SS Fiscal & Financial Allocation & Monitoring Commission	1,252,097	1,875,093	0	0	0	3,127,190
South Sudan Reconstruction & Development Fund	2,372,977	3,125,154	0	0	0	5,498,131
National Revenue Authority	0	2,343,866	0	0	0	2,343,866
Economic Functions	208,895,266	228,042,119	18,750,000	46,482,686	0	502,170,071
Ministry of Petroleum	18,577,840	15,699,605	0	0	0	34,277,445
Ministry of Information, Communication, Technology & Postal Ser	26,297,023	13,799,605	0	0	0	40,096,628
Ministry of Energy & Dams	3,526,413	8,486,474	0	0	0	12,012,887
Ministry of Trade, Investment & Industry	24,278,214	9,415,343	0	0	0	33,693,557
South Sudan Urban Water Corporation	19,517,892	12,107,095	0	0	0	31,624,987
Electricity Corporation	24,039,523	10,075,295	0	0	0	34,114,818
Investment Authority	4,069,177	7,812,886	0	0	0	11,882,063
National Bureau of Standards	21,043,768	8,049,672	0	0	0	29,093,440
Petroleum and Gas Commission	4,433,354	4,687,731	0	0	0	9,121,085
National Communications Authority	1,594,051	10,680,316	0	0	0	12,274,367
Ministry of Water Resources & Irrigation	18,522,938	10,450,000	0	46,482,686	0	75,455,624
Ministry of Mining	8,308,481	8,306,253	0	0	0	16,614,734
East African Community	6,997,188	7,410,000	18,750,000	0	0	33,157,188
South Sudan Broadcasting Commission	20,333,875	84,573,256	0	0	0	104,907,131
Media Authority	1,617,275	8,244,294	0	0	0	9,861,569
Access to Information Commission	5,738,254	8,244,294	0	0	0	13,982,548
Education	498,629,325	49,795,865	0	857,377,487	0	1,405,802,677
Ministry of General Education & Instruction	84,603,235	20,904,038	0	857,377,487	0	962,884,760
Ministry of Higher Education Science & Technology	414,026,090	28,891,827	0	0	0	442,917,917
Health	119,391,895	81,637,393	83,338,803	383,366,561	0	667,734,652
Ministry of Health	108,571,396	71,248,324	83,338,803	383,366,561	0	646,525,084
HIV/Aids Commission	8,565,718	6,250,308	0	0	0	14,816,026
Drug and Food Control Authority	2,254,781	4,138,761	0	0	0	6,393,542
Infrastructure	79,194,832	47,629,320	506,790,985	0	0	633,615,137
Ministry of Lands, Housing & Urban Development	15,459,772	8,516,690	12,500,000	0	0	36,476,462
Ministry of Transport	26,969,142	13,802,455	50,000,000	0	0	90,771,597
South Sudan Roads Authority	0	7,812,886	112,000,000	0	0	119,812,886
South Sudan Civil Aviation Authority	29,612,234	8,977,500	12,500,000	0	0	51,089,734
Ministry of Roads & Bridges	7,153,684	8,519,789	319,790,985	0	0	335,464,458
Nat. Res. & Rural Devt	193,207,121	78,904,022	0	474,397,308	0	746,508,451
Ministry of Agriculture & Food Security	37,549,973	25,537,283	0	18,000,000	0	81,087,256
Ministry of Tourism & Wildlife Conservation	130,055,132	20,904,037	0	446,065,152	0	597,024,321
<i>Tourism</i>	8,760,364	9,686,495	0	0	0	18,446,859
<i>Wildlife Conservation</i>	121,294,768	11,217,542	0	446,065,152	0	578,577,462
Ministry of Environment & Forestry	11,245,430	19,079,105	0	0	0	30,324,535
Ministry of Livestock & Fisheries Industry	9,264,411	7,507,119	0	10,332,156	0	27,103,686
Agricultural Bank	3,287,016	3,906,443	0	0	0	7,193,459
South Sudan Land Commission	1,805,159	1,970,035	0	0	0	3,775,194
Public Administration	2,821,921,570	1,929,281,644	504,500,000	1,563,870	38,000,000	5,295,267,084
Office of the President	44,909,867	1,397,365,640	200,000,000	0	38,000,000	1,680,275,507
Ministry of Cabinet Affairs	62,584,154	60,755,570	0	0	0	123,339,724
Ministry of Foreign Affairs & International Cooperation	1,944,596,307	101,281,185	0	0	0	2,045,877,492
Ministry of Labour, Public Service & Human Resource Developmen	30,084,868	27,063,596	0	0	0	57,148,464
National Legislative Assembly	605,392,437	205,111,561	294,500,000	0	0	1,105,003,998
South Sudan Civil Service Commission	3,699,688	3,520,321	0	0	0	7,220,009
South Sudan Local Government Board	2,844,725	1,118,402	0	0	0	3,963,127
South Sudan Employees Justice Chamber	2,755,080	1,679,477	0	1,563,870	0	5,998,427
South Sudan Public Grievances Chamber	1,828,327	1,840,847	0	0	0	3,669,174
National Elections Commission	18,685,222	12,500,617	0	0	0	31,185,839
Council of States	80,444,532	29,516,657	0	0	0	109,961,189
National Constitution Review Commission	8,362,096	27,762,485	0	0	0	36,124,581
Parliamentary Service Commission	3,274,400	34,225,000	0	0	0	37,499,400
Federal Affairs	5,256,769	10,419,420	10,000,000	0	0	25,676,189
Northern Corridor Implementation Authority	1,530,791	6,601,446	0	0	0	8,132,237
<i>Northern Corridor Implementation Authority</i>	1,530,791	6,601,446	0	0	0	8,132,237
Parliamentary Affairs	5,672,307	8,519,420	0	0	0	14,191,727
Rule of Law	1,407,940,439	523,413,441	107,500,000	1,721,459,109	0	3,760,312,989
Ministry of Justice & Constitutional Affairs	43,321,138	25,650,000	0	0	0	68,971,138
Ministry of Interior	308,570,491	106,420,700	7,500,000	0	0	422,491,191
Police	762,024,505	171,487,120	100,000,000	959,961,483	0	1,993,473,108
Prisons	89,373,540	110,299,560	0	612,793,030	0	812,466,130
Fire Brigade	55,588,641	20,904,038	0	148,704,596	0	225,197,275
Judiciary of South Sudan	126,197,248	68,638,553	0	0	0	194,835,801
South Sudan Law Review Commission	3,799,350	6,599,751	0	0	0	10,399,101
Bureau of Community Security & Small Arms Control	3,337,664	913,103	0	0	0	4,250,767
South Sudan Human Rights Commission	6,910,276	4,687,731	0	0	0	11,598,007
Commission for Refugees Affairs	8,817,586	7,812,885	0	0	0	16,630,471
Security	8,754,887,702	1,883,952,298	307,250,000	0	0	10,946,090,000
Ministry of Defence & Veteran Affairs	8,164,676,768	1,776,073,263	300,000,000	0	0	10,240,750,031
<i>Defence</i>	6,410,196,213	1,634,573,263	300,000,000	0	0	8,344,769,476
<i>Veteran Affairs</i>	1,754,480,555	142,500,000	0	0	0	1,896,980,555

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Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
National Mine Action Authority	4,068,724	2,333,295	0	0	0	6,402,019
Disarmament, Demobilization & Reintegration Commission	16,995,302	11,001,007	0	0	0	27,996,309
National Security Service	569,146,908	94,544,733	7,250,000	0	0	670,941,641
Social & Humanitarian Affairs	75,204,937	96,721,198	0	0	0	171,926,135
Ministry of Gender, Child & Social Welfare	10,973,064	20,269,086	0	0	0	31,242,150
Ministry of Culture, Youth & Sport	15,374,622	25,689,065	0	0	0	41,063,687
Ministry of Humanitarian Affairs & Disaster Management	8,149,392	25,736,564	0	0	0	33,885,956
South Sudan Relief & Rehabilitation Commission	28,642,936	13,684,329	0	0	0	42,327,265
Peace Commission	7,130,693	8,466,387	0	0	0	15,597,080
War Disabled, Widows & Orphans Commission	4,934,230	2,875,767	0	0	0	7,809,997
Block Transfers	0	0	0	1,951,899,657	0	1,951,899,657
Ministry of Finance & Planning	0	0	0	1,951,899,657	0	1,951,899,657
Cross Sectoral Expenditure	0	5,832,555,080	0	0	155,000,000	5,987,555,080
Ministry of Cabinet Affairs	0	5,832,555,080	0	0	0	5,832,555,080
Ministry of Finance & Planning	0	0	0	0	155,000,000	155,000,000
Total Excl. Contingency, Interest and Arrears	14,358,323,729	10,938,245,424	1,588,129,788	6,311,192,293	193,000,000	33,388,891,234
Total: Consolidated Fund	14,358,323,729	10,938,245,424	1,588,129,788	6,311,192,293	193,000,000	33,388,891,234
Source: External Grant Funds						
Accountability	0	207,241,010	0	0	0	207,241,010
Ministry of Finance & Planning	0	204,195,100	0	0	0	204,195,100
Audit Chamber	0	3,045,910	0	0	0	3,045,910
Economic Functions	0	1,113,427,000	0	0	0	1,113,427,000
Ministry of Petroleum	0	0	0	0	0	0
Ministry of Energy & 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
Health	0	0	0	0	0	0
Ministry of Health	0	0	0	0	0	0
Infrastructure	0	413,533,741	0	0	0	413,533,741
Ministry of Transport	0	413,533,741	0	0	0	413,533,741
Ministry of Roads & Bridges	0	0	0	0	0	0
Nat. Res. & Rural Devt	0	238,125,734	0	0	0	238,125,734
Ministry of Agriculture & Food Security	0	238,125,734	0	0	0	238,125,734
Public Administration	0	0	0	0	0	0
Ministry of Labour, Public Service & Human Resource Developmen	0	0	0	0	0	0
South Sudan Local Government Board	0	0	0	0	0	0
Social & Humanitarian Affairs	0	69,117,048	0	0	0	69,117,048
Ministry of Gender, Child & Social Welfare	0	69,117,048	0	0	0	69,117,048
Peace Commission	0	0	0	0	0	0
Total: External Grant Funds	0	2,041,444,533	0	0	0	2,041,444,533
Source: External Loan Funds						
Accountability	0	266,000,000	14,000,000	906,500,000	0	1,186,500,000
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
Economic Functions	0	87,902,253	0	0	0	87,902,253
Ministry of Energy & Dams	0	87,902,253	0	0	0	87,902,253
Health	0	0	0	0	0	0
Ministry of Health	0	0	0	0	0	0
Infrastructure	0	280,000,000	0	0	0	280,000,000
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
Nat. Res. & Rural Devt	0	157,205,433	25,591,583	0	0	182,797,016
Ministry of Agriculture & Food Security	0	157,205,433	25,591,583	0	0	182,797,016
Public Administration	0	888,370,000	18,130,000	0	0	906,500,000
Ministry of Labour, Public Service & Human Resource Developmen	0	0	0	0	0	0
South Sudan Local Government Board	0	888,370,000	18,130,000	0	0	906,500,000
Block Transfers	0	0	0	0	0	0
Ministry of Finance & Planning	0	0	0	0	0	0
Total: External Loan Funds	0	1,679,477,686	57,721,583	906,500,000	0	2,643,699,269
Overall Total	14,358,323,729	14,659,167,643	1,645,851,371	7,217,692,293	193,000,000	38,074,035,036

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Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: All Funds						
Accountability	199,050,642	659,554,054	74,000,000	1,781,145,615	0	2,713,750,311
Ministry of Finance & Planning	148,128,207	351,258,752	45,000,000	1,781,145,615	0	2,325,532,574
Audit Chamber	18,798,120	15,344,812	15,000,000	0	0	49,142,932
National Bureau of Statistics	17,378,057	276,230,914	14,000,000	0	0	307,608,971
Anti-Corruption Commission	11,121,184	9,375,463	0	0	0	20,496,647
SS Fiscal & Financial Allocation & Monitoring Commission	1,252,097	1,875,093	0	0	0	3,127,190
South Sudan Reconstruction & Development Fund	2,372,977	3,125,154	0	0	0	5,498,131
National Revenue Authority	0	2,343,866	0	0	0	2,343,866
Economic Functions	208,895,266	1,429,371,372	18,750,000	46,482,686	0	1,703,499,324
Ministry of Petroleum	18,577,840	15,699,605	0	0	0	34,277,445
Ministry of Information, Communication, Technology & Postal Ser	26,297,023	13,799,605	0	0	0	40,096,628
Ministry of Energy & Dams	3,526,413	1,117,450,727	0	0	0	1,120,977,140
Ministry of Trade, Investment & Industry	24,278,214	9,415,343	0	0	0	33,693,557
South Sudan Urban Water Corporation	19,517,892	12,107,095	0	0	0	31,624,987
Electricity Corporation	24,039,523	10,075,295	0	0	0	34,114,818
Investment Authority	4,069,177	7,812,886	0	0	0	11,882,063
National Bureau of Standards	21,043,768	8,049,672	0	0	0	29,093,440
Petroleum and Gas Commission	4,433,354	4,687,731	0	0	0	9,121,085
National Communications Authority	1,594,051	10,680,316	0	0	0	12,274,367
Ministry of Water Resources & Irrigation	18,522,938	102,815,000	0	46,482,686	0	167,820,624
Ministry of Mining	8,308,481	8,306,253	0	0	0	16,614,734
East African Community	6,997,188	7,410,000	18,750,000	0	0	33,157,188
South Sudan Broadcasting Commission	20,333,875	84,573,256	0	0	0	104,907,131
Media Authority	1,617,275	8,244,294	0	0	0	9,861,569
Access to Information Commission	5,738,254	8,244,294	0	0	0	13,982,548
Education	498,629,325	49,795,865	0	857,377,487	0	1,405,802,677
Ministry of General Education & Instruction	84,603,235	20,904,038	0	857,377,487	0	962,884,760
Ministry of Higher Education Science & Technology	414,026,090	28,891,827	0	0	0	442,917,917
Health	119,391,895	81,637,393	83,338,803	383,366,561	0	667,734,652
Ministry of Health	108,571,396	71,248,324	83,338,803	383,366,561	0	646,525,084
HIV/Aids Commission	8,565,718	6,250,308	0	0	0	14,816,026
Drug and Food Control Authority	2,254,781	4,138,761	0	0	0	6,393,542
Infrastructure	79,194,832	741,163,061	506,790,985	0	0	1,327,148,878
Ministry of Lands, Housing & Urban Development	15,459,772	8,516,690	12,500,000	0	0	36,476,462
Ministry of Transport	26,969,142	427,336,196	50,000,000	0	0	504,305,338
South Sudan Roads Authority	0	7,812,886	112,000,000	0	0	119,812,886
South Sudan Civil Aviation Authority	29,612,234	8,977,500	12,500,000	0	0	51,089,734
Ministry of Roads & Bridges	7,153,684	288,519,789	319,790,985	0	0	615,464,458
Nat. Res. & Rural Devt	193,207,121	474,235,189	25,591,583	474,397,308	0	1,167,431,201
Ministry of Agriculture & Food Security	37,549,973	420,868,450	25,591,583	18,000,000	0	502,010,006
Ministry of Tourism & Wildlife Conservation	130,055,132	20,904,037	0	446,065,152	0	597,024,321
<i>Tourism</i>	8,760,364	9,686,495	0	0	0	18,446,859
<i>Wildlife Conservation</i>	121,294,768	11,217,542	0	446,065,152	0	578,577,462
Ministry of Environment & Forestry	11,245,430	19,079,105	0	0	0	30,324,535
Ministry of Livestock & Fisheries Industry	9,264,411	7,507,119	0	10,332,156	0	27,103,686
Agricultural Bank	3,287,016	3,906,443	0	0	0	7,193,459
South Sudan Land Commission	1,805,159	1,970,035	0	0	0	3,775,194
Public Administration	2,821,921,570	2,817,651,644	522,630,000	1,563,870	38,000,000	6,201,767,084
Office of the President	44,909,867	1,397,365,640	200,000,000	0	38,000,000	1,680,275,507
Ministry of Cabinet Affairs	62,584,154	60,755,570	0	0	0	123,339,724
Ministry of Foreign Affairs & International Cooperation	1,944,596,307	101,281,185	0	0	0	2,045,877,492
Ministry of Labour, Public Service & Human Resource Developmen	30,084,868	27,063,596	0	0	0	57,148,464
National Legislative Assembly	605,392,437	205,111,561	294,500,000	0	0	1,105,003,998
South Sudan Civil Service Commission	3,699,688	3,520,321	0	0	0	7,220,009
South Sudan Local Government Board	2,844,725	889,488,402	18,130,000	0	0	910,463,127
South Sudan Employees Justice Chamber	2,755,080	1,679,477	0	1,563,870	0	5,998,427
South Sudan Public Grievances Chamber	1,828,327	1,840,847	0	0	0	3,669,174
National Elections Commission	18,685,222	12,500,617	0	0	0	31,185,839
Council of States	80,444,532	29,516,657	0	0	0	109,961,189
National Constitution Review Commission	8,362,096	27,762,485	0	0	0	36,124,581
Parliamentary Service Commission	3,274,400	34,225,000	0	0	0	37,499,400
Federal Affairs	5,256,769	10,419,420	10,000,000	0	0	25,676,189
Northern Corridor Implementation Authority	1,530,791	6,601,446	0	0	0	8,132,237
<i>Northern Corridor Implementation Authority</i>	1,530,791	6,601,446	0	0	0	8,132,237
Parliamentary Affairs	5,672,307	8,519,420	0	0	0	14,191,727
Rule of Law	1,407,940,439	523,413,441	107,500,000	1,721,459,109	0	3,760,312,989
Ministry of Justice & Constitutional Affairs	43,321,138	25,650,000	0	0	0	68,971,138
Ministry of Interior	308,570,491	106,420,700	7,500,000	0	0	422,491,191
Police	762,024,505	171,487,120	100,000,000	959,961,483	0	1,993,473,108
Prisons	89,373,540	110,299,560	0	612,793,030	0	812,466,130
Fire Brigade	55,588,641	20,904,038	0	148,704,596	0	225,197,275
Judiciary of South Sudan	126,197,248	68,638,553	0	0	0	194,835,801
South Sudan Law Review Commission	3,799,350	6,599,751	0	0	0	10,399,101
Bureau of Community Security & Small Arms Control	3,337,664	913,103	0	0	0	4,250,767
South Sudan Human Rights Commission	6,910,276	4,687,731	0	0	0	11,598,007
Commission for Refugees Affairs	8,817,586	7,812,885	0	0	0	16,630,471

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Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Source: All Funds						
Security	8,754,887,702	1,883,952,298	307,250,000	0	0	10,946,090,000
Ministry of Defence & Veteran Affairs	8,164,676,768	1,776,073,263	300,000,000	0	0	10,240,750,031
<i>Defence</i>	6,410,196,213	1,633,573,263	300,000,000	0	0	8,343,769,476
<i>Veteran Affairs</i>	1,754,480,555	142,500,000	0	0	0	1,896,980,555
National Mine Action Authority	4,068,724	2,333,295	0	0	0	6,402,019
Disarmament, Demobilization & Reintegration Commission	16,995,302	11,001,007	0	0	0	27,996,309
National Security Service	569,146,908	94,544,733	7,250,000	0	0	670,941,641
Social & Humanitarian Affairs	75,204,937	165,838,246	0	0	0	241,043,183
Ministry of Gender, Child & Social Welfare	10,973,064	89,386,134	0	0	0	100,359,198
Ministry of Culture, Youth & Sport	15,374,622	25,689,065	0	0	0	41,063,687
Ministry of Humanitarian Affairs & Disaster Management	8,149,392	25,736,564	0	0	0	33,885,956
South Sudan Relief & Rehabilitation Commission	28,642,936	13,684,329	0	0	0	42,327,265
Peace Commission	7,130,693	8,466,387	0	0	0	15,597,080
War Disabled, Widows & Orphans Commission	4,934,230	2,875,767	0	0	0	7,809,997
Cross Sectoral Expenditure	0	5,832,555,080	0	0	155,000,000	5,987,555,080
Ministry of Cabinet Affairs	0	5,832,555,080	0	0	0	5,832,555,080
Ministry of Finance & Planning	0	0	0	0	155,000,000	155,000,000
Total Excl. Contingency, Interest and Arrears	14,358,323,729	14,659,167,643	1,645,851,371	5,265,792,636	193,000,000	36,122,135,379
Overall Total	14,358,323,729	14,659,167,643	1,645,851,371	5,265,792,636	193,000,000	36,122,135,379

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

Code	Category	2015/16 Budget	2015/16 Outturn	2016/17 App Budget
Source: Consolidated Fund				
21	Wages and Salaries	5,461,397,555	7,486,796,732	14,358,323,729
211	Wages and Salaries	4,759,892,092	6,276,942,351	10,580,517,850
212	Incentives and Overtime	101,603,879	120,881,344	1,753,542,917
213	Pension Contributions	502,817,519	571,346,798	1,150,646,769
214	Social Benefits	97,084,065	517,626,239	873,616,193
22	Use of Goods and Services	1,678,504,133	4,209,041,137	10,938,245,424
221	Travel	117,646,574	413,611,507	1,656,694,283
222	Staff training and other staff costs	120,134,202	61,177,095	230,590,345
223	Contracted services	130,910,351	163,255,956	233,748,934
224	Repairs and Maintenance	149,439,189	189,266,622	284,376,289
225	Utilities and Communications	71,306,536	28,987,152	113,563,296
226	Supplies, Tools and Materials	857,327,190	2,392,906,040	2,255,588,570
227	Other operating expenses	231,740,091	959,836,765	6,163,683,707
23	Transfers	2,794,822,691	2,985,311,440	6,311,192,293
231	Transfers Conditional Salaries	1,423,099,084	1,558,761,491	3,227,563,530
232	Transfers Operating	1,019,777,137	1,385,549,269	2,086,666,244
233	Transfers Capital	166,968,445	0	5,000,000
235	Transfers to International Organizations	82,470,877	750,000	874,645,615
236	Transfers to Service Delivery Units	102,507,148	40,250,680	117,316,904
24	Other Expenditure	107,760,000	88,660,750	193,000,000
241	Interest	100,000,000	43,175,096	155,000,000
244	Social assistance benefits	7,760,000	45,485,654	38,000,000
28	Capital Expenditure	266,096,399	2,099,299,328	1,588,129,788
281	Infrastructure and land	131,770,732	590,246,839	565,129,788
282	Vehicles	16,777,742	140,971,485	608,250,000
283	Specialized Equipment	117,547,925	1,368,081,004	414,750,000
Total: Consolidated Fund		10,308,580,778	16,869,109,387	33,388,891,234
Source: External Grant Funds				
22	Use of Goods and Services	70,360,064	0	2,041,444,533
221	Travel	1,062,825	0	954,898
222	Staff training and other staff costs	7,194,390	0	3,530,231
223	Contracted services	21,210,479	0	24,075,018
224	Repairs and Maintenance	577,235	0	0
225	Utilities and Communications	436,759	0	0
226	Supplies, Tools and Materials	38,320,106	0	376,172
227	Other operating expenses	1,558,270	0	2,012,508,214
23	Transfers	6,029,460	0	0
233	Transfers Capital	6,029,460	0	0
28	Capital Expenditure	51,196,176	0	0
281	Infrastructure and land	49,378,511	0	0
282	Vehicles	708,650	0	0
283	Specialized Equipment	1,109,015	0	0
Total: External Grant Funds		127,585,700	0	2,041,444,533
Source: External Loan Funds				
22	Use of Goods and Services	53,673,068	0	1,679,477,686
221	Travel	1,277,738	0	44,613,910
222	Staff training and other staff costs	3,071,340	0	129,305,940
223	Contracted services	43,648,056	0	874,670,092
224	Repairs and Maintenance	2,468,080	0	59,717,970
225	Utilities and Communications	750,766	0	92,571,880
226	Supplies, Tools and Materials	1,921,666	0	52,081,731
227	Other operating expenses	535,422	0	426,516,163
23	Transfers	9,241,200	0	906,500,000

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

Code	Category	2015/16 Budget	2015/16 Outturn	2016/17 App Budget
233	Transfers Capital	9,241,200	0	906,500,000
28	Capital Expenditure	147,635,732	0	57,721,583
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
Total: External Loan Funds		210,550,000	0	2,643,699,269
Overall Total		10,646,716,478	16,869,109,387	38,074,035,036

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
Accountability	3,196	-	3,821	0
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
Economic Functions	3,757	770	4,173	95
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
Education	5,561	28,309	7,206	32,841
General Education & Instruction	1,649	28,309	2,133	32,841
Higher Education, Science & Technology	3,912	-	5,073	0
Health	966	9,461	1,994	9,461
Health	717	9,461	1,724	9,461
HIV/Aids Commission	208	-	227	0
Drug and Food Control Authority	41	-	43	0
Infrastructure	1,568	-	1,857	0
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
Nat. Res. & Rural Devt	3,756	17,673	4,949	17,673
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
Public Administration	4,442	-	5,327	0
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
National Constitution Review Commission	55	-	93	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
Parliamentary Service Commission	0	-	0	0
Federal Affairs	-	-	96	0
Northern Corridor Implementation Authority	-	-	23	0
Rule of Law	28,482	61,810	33,843	103,665
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	6,089
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
Security	293,582	-	322,567	0
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
Social & Humanitarian Affairs	1,214	-	1,399	0
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
Overall Total	346,524	118,023	387,136	163,735

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	15	15	4	0	19	2,736,000	300,960
Deputy Chairperson	8,000	0	4,000	5	4	0	1	5	720,000	79,200
Deputy Chairperson	7,000	0	3,500	25	29	3	0	32	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	73	43	5	15	63	8,051,400	885,654
1	5,290	400	3,000	272	195	17	53	265	27,634,200	3,039,762
Commission Members (part-ti	5,000	0	0	1	1	0	0	1	60,000	6,600
2	4,515	275	2,500	689	424	33	217	674	58,961,520	6,476,144
3	4,275	251	1,800	589	222	41	279	542	41,144,304	4,525,873
4	3,944	225	1,200	807	438	44	285	767	49,416,276	5,421,616
5	3,810	201	900	979	485	51	272	808	47,617,056	5,095,261
6	3,575	163	900	126	101	16	9	126	7,011,900	771,309
7	3,508	63	630	1,784	1,061	81	524	1,666	83,976,396	9,048,885
8	3,153	50	630	2,384	1,509	175	537	2,221	102,157,116	11,181,628
8 n	3,153	50	630	38	25	5	5	35	1,609,860	177,085
9	2,948	50	630	3,182	2,204	201	663	3,068	133,358,928	14,655,115
10	2,725	50	450	1,530	1,159	69	308	1,536	59,443,200	6,487,668
Commission Members	2,500	2,500	3,000	92	92	7	1	100	9,600,000	1,056,000
11	1,663	38	450	2,597	2,281	287	255	2,823	69,129,738	7,479,370
12	1,288	38	450	647	484	26	122	632	13,458,912	1,480,480
13	1,102	38	360	2,083	1,831	83	276	2,190	39,406,860	4,289,230
14	1,056	30	360	578	425	24	141	590	10,237,680	1,126,145
14 n	1,056	30	360	4	0	0	8	8	138,816	15,270
15	834	30	270	1,611	1,428	88	152	1,668	22,698,144	2,496,796
16	759	25	270	397	344	3	79	426	5,388,048	592,685
17	684	25	270	235	143	36	55	234	2,749,032	302,394
Total				20,805	14,945	1,349	4,257	20,551	804,553,386	87,458,410

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
Total				1,769	35,942	0	0	35,942	1,033,477,512	113,682,526

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
Total				166	603	0	0	603	21,077,022	2,318,472

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
Total				279	286	0	0	286	64,145,520	7,056,007

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	16	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
Total				288	288	0	0	288	77,159,520	8,487,547

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	4	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	4	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
Total				38	38	0	0	38	15,858,720	0

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
Total				54	459	0	0	459	66,444,000	0

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
Total				0	351	0	0	351	26,375,880	2,901,347

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
Total				0	1,733	0	8	1,741	74,852,352	8,086,084

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
Total				84	0	69	0	69	7,686,000	845,460

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	1	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	6	22	473	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	7	337	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
Total				3	4,832	36	205	5,073	318,928,800	35,082,168

Staffing

Staffing Levels, Salary Scales and Allowances

Security

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	5	5	0	0	5	720,000	79,200
Lt. General	6,000	0	3,000	38	38	0	0	38	4,160,040	427,680
Major General	5,290	2,335	3,000	193	193	0	0	193	20,520,780	2,018,861
Brigadier	4,515	275	2,500	678	678	0	0	678	59,311,440	6,524,258
Brigadier General	4,515	2,117	2,500	37	37	0	0	37	4,054,608	0
Colonel	4,275	1,792	1,800	1,568	1,568	0	0	1,568	120,065,568	12,625,684
Lt. Colonel	3,944	1,740	1,200	2,408	2,378	0	0	2,378	155,009,604	16,151,455
Major	3,810	1,615	900	3,994	3,994	0	0	3,994	238,089,288	24,853,982
Captain	3,575	163	900	6,054	6,054	0	0	6,054	342,098,544	34,982,022
1st Lieutenant	3,508	63	630	9,931	9,909	0	0	9,909	499,532,508	54,948,576
1st Lt.	3,508	1,357	630	931	931	0	0	931	61,390,140	0
2nd Lieutenant	3,153	50	630	6,908	6,908	0	0	6,908	317,740,368	34,951,440
2nd Lt.	3,153	1,152	630	1,289	1,289	0	0	1,289	76,334,580	0
R/SM	2,948	300	450	138	138	0	0	138	6,123,888	0
RS/Major	2,948	50	630	5,204	5,174	0	0	5,174	225,255,264	24,778,079
S/M	2,725	300	450	221	221	0	0	221	9,215,700	0
S/Major	2,725	50	450	13,101	13,101	0	0	13,101	507,008,700	55,770,957
Sergeant	1,663	38	450	32,340	32,390	0	0	32,390	836,050,680	91,965,575
Sgt.	1,663	274	450	803	803	0	0	803	23,001,132	0
Corporal	1,288	38	450	40,365	40,365	0	0	40,365	861,359,136	93,156,244
L/Corporal	1,102	274	360	28,980	28,980	0	0	28,980	524,749,536	55,206,360
Private	1,056	230	360	164,016	164,016	0	2,520	166,536	2,914,767,072	297,960,736
Total				319,202	319,170	0	2,520	321,690	7,806,558,576	806,401,109

Staffing

Staffing Levels, Salary Scales and Allowances

ANTI-CORRUPTION COMMISSION ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Deputy Chair	3,500	39,000	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
Total			74	1,396,361

AUDIT CHAMBER ALLOWANCES

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

FOREIGN AFFAIRS HQ

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
			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
Total			0	0

Staffing

Staffing Levels, Salary Scales and Allowances

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

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			0	0

HOSPITAL STAFF ALLOWANCES - Professional (Technical)

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			0	0

HOSPITAL STAFF ALLOWANCES - Support Staff

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			0	0

Staffing

Staffing Levels, Salary Scales and Allowances

IT ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
7	100	0	0	0
8	100	0	79	94,800
9	100	0	0	0
10	88	0	63	66,528
11	75	0	0	0
5	0	1,377,637	1	1,377,637
12	75	0	42	37,800
Total			185	1,576,765

SOUTH SUDAN ELECTRICITY CORPORATION - Nature of Work Allowance

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

URBAN WATER CORPORATION - Corporation Allowance

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

Staffing

Staffing Levels, Salary Scales and Allowances

JUDGES ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			271	7,891,870

HUMAN RIGHTS COMMISSION ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			13	101,736

Staffing

Staffing Levels, Salary Scales and Allowances

CONSTITUTIONAL POSTHOLDERS ALLOWANCES

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

SECRETARIAT ALLOWANCE

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

Staffing

Staffing Levels, Salary Scales and Allowances

STATE HOUSE ALLOWANCE

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

LEGISLATIVE ASSEMBLY ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Speaker	0	37,900	1	37,900
Deputy Speaker	0	34,900	2	69,800
Deputy Speaker (gov. 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
Total			623	8,967,200

Staffing

Staffing Levels, Salary Scales and Allowances

JUDICIARY SUPPORT STAFF

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
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
Total			1,454	19,647,861

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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		2,794,822,691	2,985,311,440	6,311,192,293
Block Transfers		1,012,593,686	569,549,257	0
<i>Finance & Economic Planning</i>		1,012,593,686	569,549,257	0
	(FIN) Managing State Block Grant	664,565,464	333,341,854	0
	(FIN) Managing Abyei Block Grant	29,555,864	26,703,906	0
	(FIN) Managing State Sales Tax Adjustment Grant	113,367,852	183,808,917	0
	(FIN) County Block Transfers	52,778,329	25,694,580	0
	(FIN) Managing County Development Grant	152,326,177	0	0
Accountability		62,584,242	0	874,645,615
<i>Finance & Economic Planning</i>		62,584,242	0	874,645,615
	National Planning and Budgeting	62,584,242	0	874,645,615
Economic Functions		25,589,175	26,185,763	46,482,686
<i>Irrigation and Water Resources</i>		25,589,175	26,185,763	46,482,686
	Water Resource Development, Management and Utilization	25,589,175	26,185,763	46,482,686
Education		350,153,144	280,004,241	857,377,487
<i>General Education & Instruction</i>		350,153,144	280,004,241	857,377,487
	Basic Education	290,123,596	227,836,296	664,989,585
	Capacity Strengthening and Quality Assurance	600,000	0	2,983,287
	Post-Primary Education	59,429,548	52,167,945	189,404,615
Health		252,045,868	134,752,801	383,366,561
<i>Health</i>		252,045,868	134,752,801	383,366,561
	Community and Public Health	107,598,145	73,422,814	137,317,172
	Secondary and Tertiary Health Care	138,244,084	59,604,970	237,237,781
	Planning Coordination and Monitoring	500,000	0	0
	Human Resources Development	5,703,639	1,725,017	8,811,608
Nat. Res. & Rural Devt		245,715,581	270,494,824	474,397,308
<i>Agriculture & Food Security</i>		38,422,659	8,708,518	18,000,000
	Agriculture and Forestry	3,100,000	0	0
	Cooperatives & Rural Dev	23,761,909	0	18,000,000
	Support Services	11,560,750	8,708,518	0
<i>Wildlife Conservation</i>		200,158,024	258,020,143	446,065,152
	Wildlife	200,158,024	258,020,143	446,065,152
<i>Livestock & Fisheries Industry</i>		7,134,898	3,766,163	10,332,156
	Animal Resources and Fisheries	7,134,898	3,766,163	0
	Support Services	0	0	10,332,156
Public Administration		580,128	516,524	1,563,870
<i>Employees Justice Chamber</i>		580,128	516,524	1,563,870
	Conducive environment for labour market	580,128	516,524	0
	Support Services	0	0	1,563,870
Rule of Law		840,519,403	1,029,559,353	1,721,459,109
<i>Police</i>		467,310,746	572,253,940	959,961,483
	Professional Policing	467,310,746	572,253,940	959,961,483
<i>Prisons</i>		284,126,749	353,479,902	612,793,030
	Support Services	284,126,749	353,479,902	612,793,030
<i>Fire Brigade</i>		88,795,273	103,825,511	148,704,596
	Delivery of fire prevention and protection services	88,795,273	103,825,511	148,704,596
<i>Bureau of Community Security & Small Arms Control</i>		286,635	0	0

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 Outturn	2016/17 Approved Budget
	Support Services	286,635	0	0
Security		5,041,464	750,000	0
	<i>Disarmament, Demobilization & Reintegration Commission</i>	<i>5,041,464</i>	<i>750,000</i>	<i>0</i>
	Management of DDR Programmes	5,041,464	750,000	0
Block Transfers		0	673,498,677	1,951,899,657
	<i>Finance & Economic Planning</i>	<i>0</i>	<i>673,498,677</i>	<i>1,951,899,657</i>
	Block Transfers to States	0	651,507,707	1,894,121,325
	Block Transfers to Counties	0	21,990,970	57,778,332
	Oil Transfers to States and Communities	0	0	0
Total: Consolidated Fund		2,794,822,691	2,985,311,440	6,311,192,293
Source: External Grant Funds		6,029,460	0	0
Accountability		6,029,460	0	0
	<i>Finance & Economic Planning</i>	<i>6,029,460</i>	<i>0</i>	<i>0</i>
	National Planning and Budgeting	6,029,460	0	0
Total: External Grant Funds		6,029,460	0	0
Source: External Loan Funds		9,241,200	0	906,500,000
Accountability		9,241,200	0	906,500,000
	<i>Finance & 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
Total: External Loan Funds		9,241,200	0	906,500,000
Overall Total		2,810,093,351	2,985,311,440	7,217,692,293

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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		2,794,822,691	2,985,311,440	6,311,192,293
10001 - All States		0	0	2,197,875,951
231 - Transfers Conditional Salaries		0	0	2,160,777,898
232 - Transfers Operating		0	0	30,095,446
233 - Transfers Capital		0	0	5,000,000
236 - Transfers to Service Delivery Units		0	0	2,002,607
10100 - GoSS		174,843,861	6,739,567	994,002,201
231 - Transfers Conditional Salaries		67,750,000	0	103,669,660
232 - Transfers Operating		5,041,464	0	0
235 - Transfers to International Organizations		82,184,242	750,000	874,645,615
236 - Transfers to Service Delivery Units		19,868,155	5,989,567	15,686,926
10200 - Central Equatoria		333,807,418	194,852,498	0
231 - Transfers Conditional Salaries		169,887,635	90,155,341	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
10300 - Eastern Equatoria		227,085,447	120,535,261	0
231 - Transfers Conditional Salaries		100,490,207	52,343,487	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
10400 - Jonglei		318,321,867	181,087,755	0
231 - Transfers Conditional Salaries		172,461,131	92,909,260	0
232 - Transfers Operating		111,682,300	80,549,080	0
233 - Transfers Capital		21,474,674	0	0
236 - Transfers to Service Delivery Units		12,703,762	7,629,415	0
10500 - Lakes		233,268,134	123,901,560	0
231 - Transfers Conditional Salaries		134,293,294	68,690,606	0
232 - Transfers Operating		78,598,345	54,311,239	0
233 - Transfers Capital		13,382,769	0	0
236 - Transfers to Service Delivery Units		6,993,726	899,715	0
10600 - Northern Bahr El-Ghazal		208,270,145	100,670,548	0
231 - Transfers Conditional Salaries		108,138,417	54,947,837	0
232 - Transfers Operating		78,101,969	44,994,792	0
233 - Transfers Capital		13,837,161	0	0
236 - Transfers to Service Delivery Units		8,192,598	727,919	0
10700 - Unity		207,581,447	110,902,743	0
231 - Transfers Conditional Salaries		110,514,200	61,600,945	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	5,285,329	0
10800 - Upper Nile		298,206,773	162,503,671	0
231 - Transfers Conditional Salaries		164,992,472	90,168,283	0
232 - Transfers Operating		104,802,004	69,514,708	0
233 - Transfers Capital		18,232,593	0	0
234 - Transfers Other Oil		0	0	0
236 - Transfers to Service Delivery Units		10,179,704	2,820,680	0
10900 - Warrap		255,333,363	128,649,228	0
231 - Transfers Conditional Salaries		137,280,738	70,491,155	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
11000 - Western Bahr El-Ghazal		199,718,190	105,026,106	0
231 - Transfers Conditional Salaries		125,453,456	65,176,906	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 Outturn	2016/17 Approved Budget
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	1,046,394	0
11100	- Western Equatoria	191,451,706	93,872,418	0
231	- Transfers Conditional Salaries	93,097,925	48,095,144	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
11200	- Abyei	29,555,864	26,703,906	29,948,912
231	- Transfers Conditional Salaries	0	0	285,189
232	- Transfers Operating	29,555,864	26,703,906	29,663,723
11300	- Greater Pibor Administrative Area	117,091,841	26,421,283	0
231	- Transfers Conditional Salaries	38,739,609	10,727,095	0
232	- Transfers Operating	62,067,443	15,399,103	0
233	- Transfers Capital	14,443,073	0	0
236	- Transfers to Service Delivery Units	1,841,716	295,085	0
11400	- Jubek	0	158,804,411	225,840,898
231	- Transfers Conditional Salaries	0	109,724,423	86,279,596
232	- Transfers Operating	0	48,908,418	135,448,920
236	- Transfers to Service Delivery Units	0	171,570	4,112,382
11500	- Terekeka State	0	27,700,744	112,190,564
231	- Transfers Conditional Salaries	0	97,875	8,740,089
232	- Transfers Operating	0	27,551,398	101,572,165
236	- Transfers to Service Delivery Units	0	51,471	1,878,310
11600	- Yei River State	0	74,138,913	240,941,018
231	- Transfers Conditional Salaries	0	223,564	63,352,414
232	- Transfers Operating	0	72,402,702	171,830,775
236	- Transfers to Service Delivery Units	0	1,512,647	5,757,829
11700	- Imatong State	0	104,268,335	192,885,419
231	- Transfers Conditional Salaries	0	60,164,701	73,492,121
232	- Transfers Operating	0	43,809,514	113,323,655
236	- Transfers to Service Delivery Units	0	294,120	6,069,643
11800	- Namoronyang State	0	42,019,595	142,100,968
231	- Transfers Conditional Salaries	0	234,060	23,494,022
232	- Transfers Operating	0	41,613,965	115,950,919
236	- Transfers to Service Delivery Units	0	171,570	2,656,027
11900	- Eastern Bieh State	0	32,391,634	104,965,773
231	- Transfers Conditional Salaries	0	188,665	16,946,764
232	- Transfers Operating	0	32,031,399	82,025,481
236	- Transfers to Service Delivery Units	0	171,570	5,993,528
12000	- Jonglei State	0	143,633,481	141,268,916
231	- Transfers Conditional Salaries	0	113,455,808	59,490,644
232	- Transfers Operating	0	29,883,553	77,186,840
236	- Transfers to Service Delivery Units	0	294,120	4,591,432
12100	- Fangak State	0	22,063,913	82,767,107
231	- Transfers Conditional Salaries	0	143,270	14,646,117
232	- Transfers Operating	0	21,812,001	65,602,562
236	- Transfers to Service Delivery Units	0	108,642	2,518,428
12200	- Eastern Lakes State	0	15,950,241	76,547,421
231	- Transfers Conditional Salaries	0	188,665	24,434,778
232	- Transfers Operating	0	15,590,006	49,706,451
236	- Transfers to Service Delivery Units	0	171,570	2,406,192
12300	- Gok State	0	14,639,813	60,319,946
231	- Transfers Conditional Salaries	0	97,875	17,556,621

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 Outturn	2016/17 Approved Budget
	232 - Transfers Operating	0	14,447,582	41,014,346
	236 - Transfers to Service Delivery Units	0	94,356	1,748,979
12400	- Western Lakes State	0	111,609,031	113,658,869
	231 - Transfers Conditional Salaries	0	87,444,313	47,817,376
	232 - Transfers Operating	0	23,956,383	61,703,322
	236 - Transfers to Service Delivery Units	0	208,335	4,138,171
12500	- Aweil State	0	72,218,176	72,201,820
	231 - Transfers Conditional Salaries	0	60,740,338	33,555,686
	232 - Transfers Operating	0	11,392,053	36,317,355
	236 - Transfers to Service Delivery Units	0	85,785	2,328,779
12600	- Aweil East State	0	23,604,247	78,765,762
	231 - Transfers Conditional Salaries	0	6,414,520	25,950,700
	232 - Transfers Operating	0	17,103,942	48,813,786
	236 - Transfers to Service Delivery Units	0	85,785	4,001,276
12700	- Lol State	0	20,346,085	88,923,529
	231 - Transfers Conditional Salaries	0	188,665	32,356,593
	232 - Transfers Operating	0	19,863,300	52,782,259
	236 - Transfers to Service Delivery Units	0	294,120	3,784,677
12800	- Northern Liech State	0	93,664,222	109,537,623
	231 - Transfers Conditional Salaries	0	71,205,731	52,131,620
	232 - Transfers Operating	0	22,250,156	53,123,221
	236 - Transfers to Service Delivery Units	0	208,335	4,282,782
12900	- Ruweng State	0	11,081,690	56,430,016
	231 - Transfers Conditional Salaries	0	678,482	15,574,101
	232 - Transfers Operating	0	10,291,709	38,939,386
	236 - Transfers to Service Delivery Units	0	111,499	1,916,529
13000	- Southern Liech State	0	18,745,671	67,397,756
	231 - Transfers Conditional Salaries	0	964,626	24,866,346
	232 - Transfers Operating	0	17,586,618	39,209,121
	236 - Transfers to Service Delivery Units	0	194,427	3,322,289
13100	- Latjoor State	0	41,347,560	131,402,189
	231 - Transfers Conditional Salaries	0	5,000,530	24,173,440
	232 - Transfers Operating	0	36,144,032	102,290,888
	236 - Transfers to Service Delivery Units	0	202,998	4,937,861
13200	- Western Nile State	0	20,637,649	100,522,753
	231 - Transfers Conditional Salaries	0	7,974,809	30,161,004
	232 - Transfers Operating	0	12,577,055	68,124,908
	236 - Transfers to Service Delivery Units	0	85,785	2,236,841
13300	- Eastern Nile State	0	127,044,640	169,329,145
	231 - Transfers Conditional Salaries	0	83,730,020	48,854,679
	232 - Transfers Operating	0	42,991,551	113,885,495
	236 - Transfers to Service Delivery Units	0	323,069	6,588,971
13400	- Gogrial State	0	114,396,039	93,906,476
	231 - Transfers Conditional Salaries	0	90,071,811	30,131,525
	232 - Transfers Operating	0	24,115,893	60,305,961
	236 - Transfers to Service Delivery Units	0	208,335	3,468,990
13500	- Tonj State	0	23,814,795	97,364,011
	231 - Transfers Conditional Salaries	0	178,169	30,959,104
	232 - Transfers Operating	0	23,436,485	62,581,736
	236 - Transfers to Service Delivery Units	0	200,141	3,823,171
13600	- Twic State	0	17,918,838	73,917,681
	231 - Transfers Conditional Salaries	0	117,450	20,896,825
	232 - Transfers Operating	0	17,672,732	49,583,288
	236 - Transfers to Service Delivery Units	0	128,656	3,437,568

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 Outturn	2016/17 Approved Budget
13700	- Amadi State	0	13,139,394	66,037,275
	231 - Transfers Conditional Salaries	0	188,665	23,479,342
	232 - Transfers Operating	0	12,864,944	40,127,024
	236 - Transfers to Service Delivery Units	0	85,785	2,430,909
13800	- Gbudwe State	0	81,256,603	115,380,320
	231 - Transfers Conditional Salaries	0	55,405,279	49,418,522
	232 - Transfers Operating	0	25,557,204	61,809,185
	236 - Transfers to Service Delivery Units	0	294,120	4,152,613
13900	- Maridi State	0	8,795,313	62,304,378
	231 - Transfers Conditional Salaries	0	143,270	16,960,227
	232 - Transfers Operating	0	8,566,258	43,652,007
	236 - Transfers to Service Delivery Units	0	85,785	1,692,144
14000	- Wau State	0	123,359,682	136,132,675
	231 - Transfers Conditional Salaries	0	81,972,868	54,564,742
	232 - Transfers Operating	0	40,958,174	77,552,969
	236 - Transfers to Service Delivery Units	0	428,640	4,014,964
14100	- Boma State	0	44,854,181	76,324,921
	231 - Transfers Conditional Salaries	0	16,516,980	12,545,785
	232 - Transfers Operating	0	27,838,455	62,443,050
	236 - Transfers to Service Delivery Units	0	498,746	1,336,086
19900	- International	286,635	0	0
	235 - Transfers to International Organizations	286,635	0	0
Total: Consolidated Fund		2,794,822,691	2,985,311,440	6,311,192,293
Source: External Grant Funds		6,029,460	0	0
10100	- GoSS	6,029,460	0	0
	233 - Transfers Capital	6,029,460	0	0
Total: External Grant Funds		6,029,460	0	0
Source: External Loan Funds		9,241,200	0	906,500,000
10100	- GoSS	9,241,200	0	906,500,000
	233 - Transfers Capital	9,241,200	0	906,500,000
Total: External Loan Funds		9,241,200	0	906,500,000
Overall Total		2,810,093,351	2,985,311,440	7,217,692,293

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
Source: 51101 - Current Year Allocations							
Agriculture & Food Security	0	0	18,000,000	0	0	0	18,000,000
Cooperatives & Rural Dev	0	0	18,000,000	0	0	0	18,000,000
Employees Justice Chamber	0	1,563,870	0	0	0	0	1,563,870
Support Services	0	1,563,870	0	0	0	0	1,563,870
Finance & Planning	0	0	1,946,899,657	5,000,000	0	0	2,826,545,272
National Planning and Budgeting	0	0	0	0	0	0	874,645,615
Block Transfers to States	0	0	1,894,121,325	0	0	0	1,894,121,325
Block Transfers to Counties	0	0	52,778,332	5,000,000	0	0	57,778,332
Fire Brigade	511	138,624,596	10,080,000	0	0	0	148,704,596
Delivery of fire prevention and protection services	511	138,624,596	10,080,000	0	0	0	148,704,596
General Education & Instruction	30,273	746,309,871	47,854,371	0	0	63,213,245	857,377,487
Basic Education	24,901	565,132,234	40,630,000	0	0	59,227,351	664,989,585
Capacity Strengthening and Quality Assurance	0	0	0	0	0	2,983,287	2,983,287
Post-Primary Education	5,372	181,177,637	7,224,371	0	0	1,002,607	189,404,615
Health	0	290,458,756	38,804,146	0	0	54,103,659	383,366,561
Community and Public Health	0	85,013,152	31,304,146	0	0	20,999,874	137,317,172
Secondary and Tertiary Health Care	0	202,737,635	7,500,000	0	0	27,000,146	237,237,781
Human Resources Development	0	2,707,969	0	0	0	6,103,639	8,811,608
Livestock & Fisheries Industry	0	10,332,156	0	0	0	0	10,332,156
Support Services	0	10,332,156	0	0	0	0	10,332,156
Police	41,344	959,961,483	0	0	0	0	959,961,483
Professional Policing	41,344	959,961,483	0	0	0	0	959,961,483
Prisons	0	603,361,030	9,432,000	0	0	0	612,793,030
Support Services	0	603,361,030	9,432,000	0	0	0	612,793,030
Water Resources & Irrigations	0	33,550,062	12,932,624	0	0	0	46,482,686
Water Resource Development, Management and Utilizatio	0	33,550,062	12,932,624	0	0	0	46,482,686
Wildlife Conservation	0	443,401,706	2,663,446	0	0	0	446,065,152
Wildlife	0	443,401,706	2,663,446	0	0	0	446,065,152
Total for Source: Current Year Allocations	72,128	3,227,563,530	2,086,666,244	5,000,000	0	117,316,904	6,311,192,293
Source: 71101 - (WB) LGSDP							
Finance & Planning	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
Total for Source: (WB) LGSDP	0	0	0	906,500,000	0	0	906,500,000
Grand Total	72,128	3,227,563,530	2,086,666,244	911,500,000	0	117,316,904	7,217,692,293

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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Anti-Corruption Commission	13,453,790	10,610,444	20,496,647
Consolidated Fund	13,453,790	10,610,444	20,496,647
21 - Wages and Salaries	7,648,550	6,060,444	11,121,184
22 - Use of Goods and Services	5,805,240	4,550,000	9,375,463

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Corruption Elimination	5,444,688	3,228,302	9,699,035
Directorate of Corruption Prevention and Education	930,521	722,139	2,011,593
Directorate of Investigation and Asset Tracing	1,083,862	794,492	1,878,098
Directorate of Prosecution & Asset recovery	550,424	0	1,114,557
Directorate of State Coordination and Capacity Development	2,879,881	1,711,671	4,694,787
Support Services	8,009,102	7,382,142	10,797,612
Directorate of Administration & Finance	8,009,102	7,382,142	10,797,612
Totals	13,453,790	10,610,444	20,496,647

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	13,453,790	10,610,444	20,496,647
Annual Allocations	13,453,790	10,610,444	20,496,647
Current Year Allocations	13,453,790	10,610,444	20,496,647

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Corruption Elimination	96	60	36	0	22	82
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
Support Services	70	56	14	0	0	56
Directorate of Administration & Finance	70	56	14	0	0	56
Totals	166	116	50	0	22	138

Sector: Accountability

Anti-Corruption Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		13,453,790	10,610,444	20,496,647
21	Wages and Salaries	7,648,550	6,060,444	11,121,184
211	Wages and Salaries	6,163,800	4,145,930	9,742,188
212	Incentives and Overtime	623,321	680,000	657,676
213	Pension Contributions	318,270	448,989	721,320
214	Social Benefits	543,159	785,525	0
22	Use of Goods and Services	5,805,240	4,550,000	9,375,463
221	Travel	2,336,600	1,200,000	2,393,050
222	Staff training and other staff costs	350,000	300,000	380,000
223	Contracted services	772,000	750,000	1,632,670
224	Repairs and Maintenance	517,000	600,000	1,021,250
225	Utilities and Communications	250,307	150,000	403,750
226	Supplies, Tools and Materials	1,460,240	1,450,000	2,047,733
227	Other operating expenses	119,093	100,000	1,497,010
Overall Total		13,453,790	10,610,444	20,496,647

Sector: Accountability

Anti-Corruption Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,879,881	1,711,671	4,694,787
Activity: (ACC) State Coordination and Staff development	2,879,881	1,711,671	4,694,787
21 Wages and Salaries	2,259,881	1,311,671	3,496,837
22 Use of Goods and Services	620,000	400,000	1,197,950
Directorate Total	2,879,881	1,711,671	4,694,787

Directorate: Directorate of Investigation and Asset Tracing

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,083,862	794,492	1,878,098
Activity: (ACC) Anti corruption Legal Services and asset recovery	1,083,862	794,492	1,878,098
21 Wages and Salaries	713,862	494,492	1,290,998
22 Use of Goods and Services	370,000	300,000	587,100
Directorate Total	1,083,862	794,492	1,878,098

Directorate: Directorate of Corruption Prevention and Education

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	930,521	722,139	2,011,593
Activity: (ACC) Corruption Prevention & Education	930,521	722,139	2,011,593
21 Wages and Salaries	618,521	422,139	1,234,493
22 Use of Goods and Services	312,000	300,000	777,100
Directorate Total	930,521	722,139	2,011,593

Directorate: Directorate of Prosecution & Asset recovery

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	550,424	0	1,114,557
Activity: (ACC) Prosecution of anti-corrupt practices	550,424	0	1,114,557
21 Wages and Salaries	302,184	0	646,207
22 Use of Goods and Services	248,240	0	468,350
Directorate Total	550,424	0	1,114,557

Programme: Support Services

Sector: Accountability

Anti-Corruption Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	8,009,102	7,382,142	10,797,612
Activity: (ACC) General Administration	8,009,102	7,382,142	10,797,612
21 Wages and Salaries	3,754,102	3,832,142	4,452,649
22 Use of Goods and Services	4,255,000	3,550,000	6,344,963
Directorate Total	8,009,102	7,382,142	10,797,612

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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Audit Chamber	36,068,932	12,019,826	49,142,932
	310,000	0	0
22 - Use of Goods and Services	310,000	0	0
Consolidated Fund	35,758,932	12,019,826	46,097,022
21 - Wages and Salaries	16,293,513	10,519,826	18,798,120
22 - Use of Goods and Services	7,615,419	1,500,000	12,298,902
28 - Capital Expenditure	11,850,000	0	15,000,000
External Grant Funds	0	0	3,045,910
22 - Use of Goods and Services	0	0	3,045,910

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Audit, Transparency and Accountability	10,862,629	2,728,935	19,126,586
Audit	6,128,470	1,063,927	9,903,189
State Offices Administration	4,734,159	1,665,008	9,223,397
Support Services	25,206,303	9,290,891	30,016,346
Administration and Finance	25,206,303	9,290,891	30,016,346
Totals	36,068,932	12,019,826	49,142,932

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
	310,000	0	0
	310,000	0	0
	310,000	0	0
Consolidated Fund	35,758,932	12,019,826	46,097,022
Annual Allocations	35,758,932	12,019,826	46,097,022
Current Year Allocations	35,758,932	12,019,826	46,097,022
External Grant Funds	0	0	3,045,910
World Bank	0	0	3,045,910
(WB) Strengthening the Capacity of South Sudan Audit Chamber	0	0	3,045,910

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Audit, Transparency and Accountability	150	97	53	1	91	189
Audit	81	60	21	1	34	95
State Offices Administration	69	37	32	0	57	94
Support Services	96	61	35	5	15	81
Administration and Finance	96	61	35	5	15	81
Totals	246	158	88	6	106	270

Sector: Accountability

Audit Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
		310,000	0	
22	Use of Goods and Services	310,000	0	0
226	Supplies, Tools and Materials	310,000	0	0
Consolidated Fund		35,758,932	12,019,826	46,097,022
21	Wages and Salaries	16,293,513	10,519,826	18,798,120
211	Wages and Salaries	9,125,934	8,471,570	12,841,302
212	Incentives and Overtime	2,046,324	605,406	3,073,316
213	Pension Contributions	628,514	680,857	1,383,502
214	Social Benefits	4,492,741	761,993	1,500,000
22	Use of Goods and Services	7,615,419	1,500,000	12,298,902
221	Travel	800,000	100,000	1,814,500
222	Staff training and other staff costs	530,000	240,000	942,400
223	Contracted services	1,000,000	100,000	1,239,750
224	Repairs and Maintenance	1,000,000	200,000	1,852,500
225	Utilities and Communications	965,251	200,000	1,689,866
226	Supplies, Tools and Materials	2,560,168	560,000	3,472,918
227	Other operating expenses	760,000	100,000	1,286,968
28	Capital Expenditure	11,850,000	0	15,000,000
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
External Grant Funds		0	0	3,045,910
22	Use of Goods and Services	0	0	3,045,910
227	Other operating expenses	0	0	3,045,910
Overall Total		36,068,932	12,019,826	49,142,932

Spending Capital Budget Details

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

Sector: Accountability

Audit Chamber

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,734,159	1,665,008	9,223,397
Activity: (AUD) State Offices Administration	4,734,159	1,665,008	9,223,397
21 Wages and Salaries	3,489,159	1,665,008	7,745,197
22 Use of Goods and Services	945,000	0	1,478,200
28 Capital Expenditure	300,000	0	0
Directorate Total	4,734,159	1,665,008	9,223,397

Directorate: Audit

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source:	310,000	0	0
Activity: (AUD) Audit of National Accounts	310,000	0	0
22 Use of Goods and Services	310,000	0	0
Directorate Total	310,000	0	0
Funding Source: Current Year Allocations	5,818,470	1,063,927	6,857,279
Activity: (AUD) Audit of National Accounts	5,818,470	1,063,927	6,857,279
21 Wages and Salaries	4,073,470	1,063,927	5,337,279
22 Use of Goods and Services	1,145,000	0	1,520,000
28 Capital Expenditure	600,000	0	0
Directorate Total	5,818,470	1,063,927	6,857,279
Funding Source: (WB) Strengthening the Capacity of South Sudan Audit Chamber	0	0	3,045,910
Activity: (AUD) Audit of National Accounts	0	0	3,045,910
22 Use of Goods and Services	0	0	3,045,910
Directorate Total	0	0	3,045,910

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	25,206,303	9,290,891	30,016,346
Activity: (AUD) General Administration	25,206,303	9,290,891	30,016,346
21 Wages and Salaries	8,730,884	7,790,891	5,715,644
22 Use of Goods and Services	5,525,419	1,500,000	9,300,702
28 Capital Expenditure	10,950,000	0	15,000,000
Directorate Total	25,206,303	9,290,891	30,016,346

Sector: Accountability

Finance & 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 Outturn	2016/17 App Budget
Finance & Planning	229,393,438	1,810,646,729	2,325,532,574
Consolidated Fund	195,632,778	1,810,646,729	1,214,837,474
21 - Wages and Salaries	55,646,614	363,894,130	148,128,207
22 - Use of Goods and Services	77,401,922	1,446,752,599	147,063,652
23 - Transfers	62,584,242	0	874,645,615
28 - Capital Expenditure	0	0	45,000,000
External Grant Funds	19,083,460	0	204,195,100
22 - Use of Goods and Services	10,024,674	0	204,195,100
23 - Transfers	6,029,460	0	0
28 - Capital Expenditure	3,029,326	0	0
External Loan Funds	14,677,200	0	906,500,000
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 Outturn	2016/17 App Budget
Economic Mgmt & Resource Mobilisation	80,716,492	85,353,494	188,409,410
Directorate of Customs	65,842,894	76,611,929	145,850,589
Directorate of Taxation	14,499,001	8,525,513	35,515,846
Petroleum Unit	374,597	216,052	7,042,975
National Financial Management	6,814,470	23,770,312	47,641,554
Directorate of Procurement	1,523,166	465,938	30,766,051
Government Accountancy Training Centre	706,100	320,894	2,146,737
Internal Audit	1,022,508	650,060	2,624,298
Treasury	3,562,696	22,333,420	12,104,468
National Planning and Budgeting	108,297,750	1,413,267	1,986,893,101
Directorate of Budget	80,079,492	0	1,789,424,165
Directorate of Planning	28,218,258	1,413,267	197,468,936
Support Services	33,564,726	1,700,109,656	102,588,509
Directorate of Administration & Finance	33,564,726	1,700,109,656	102,588,509
Totals	229,393,438	1,810,646,729	2,325,532,574

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	195,632,778	1,810,646,729	1,214,837,474
Annual Allocations	195,632,778	1,810,646,729	1,214,837,474
Current Year Allocations	195,632,778	1,810,646,729	1,214,837,474
External Grant Funds	19,083,460	0	204,195,100
World Bank	0	0	28,936,319
(WB) Procurement Capacity Development	0	0	28,936,319
African Development Bank	0	0	175,258,781
(ADB) Institutional Support to PFM and Aid Coordination	0	0	175,258,781
UNDP	10,473,460	0	0
Local Governance & Service Delivery Project (MTDF) (201516)	9,553,460	0	0
Procurement of Capascity Development (201516)	920,000	0	0

Sector: Accountability

Finance & Planning

AfDB(201516)	8,610,000	0	0
Institutional Support to PFM and Aid Coordination (201516)	8,610,000	0	0
External Loan Funds	14,677,200	0	906,500,000
World Bank	14,677,200	0	906,500,000
(WB) LGSDP	14,677,200	0	906,500,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Economic Mgmt & Resource Mobilisation	2,330	2,064	266	0	266	2,330
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
National Financial Management	309	158	151	0	151	309
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
National Planning and Budgeting	172	85	87	0	87	172
Directorate of Budget	74	33	41	0	41	74
Directorate of Planning	98	52	46	0	46	98
Support Services	222	104	118	0	117	221
Directorate of Administration & Finance	222	104	118	0	117	221
Totals	3,033	2,411	622	0	621	3,032

Sector: Accountability

Finance & Planning

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		195,632,778	1,810,646,729	1,214,837,474
21	Wages and Salaries	55,646,614	363,894,130	148,128,207
211	Wages and Salaries	40,656,642	62,324,522	115,396,794
212	Incentives and Overtime	7,585,071	38,885,727	19,037,771
213	Pension Contributions	4,472,226	5,999,471	12,693,642
214	Social Benefits	2,932,675	256,684,410	1,000,000
22	Use of Goods and Services	77,401,922	1,446,752,599	147,063,652
221	Travel	14,958,042	135,583,200	26,379,327
222	Staff training and other staff costs	11,748,735	24,814,009	36,895,182
223	Contracted services	9,031,409	47,997,443	9,415,602
224	Repairs and Maintenance	10,972,664	128,424,483	19,894,375
225	Utilities and Communications	1,397,146	771,300	4,370,000
226	Supplies, Tools and Materials	21,788,664	557,151,039	36,592,348
227	Other operating expenses	7,505,262	552,011,125	13,516,818
228	Oil production costs	0	0	0
23	Transfers	62,584,242	0	874,645,615
235	Transfers to International Organizations	62,584,242	0	874,645,615
28	Capital Expenditure	0	0	45,000,000
282	Vehicles	0	0	45,000,000
External Grant Funds		19,083,460	0	204,195,1
22	Use of Goods and Services	10,024,674	0	204,195,100
221	Travel	570,540	0	954,898
222	Staff training and other staff costs	4,358,940	0	3,530,231
223	Contracted services	2,968,400	0	24,075,018
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	376,172
227	Other operating expenses	296,020	0	175,258,781
23	Transfers	6,029,460	0	0
233	Transfers Capital	6,029,460	0	0
28	Capital Expenditure	3,029,326	0	0
281	Infrastructure and land	1,593,711	0	0
282	Vehicles	491,180	0	0
283	Specialized Equipment	944,435	0	0
External Loan Funds		14,677,200	0	906,500,0
22	Use of Goods and Services	4,729,320	0	0
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
23	Transfers	9,241,200	0	906,500,000
233	Transfers Capital	9,241,200	0	906,500,000
28	Capital Expenditure	706,680	0	0
282	Vehicles	597,960	0	0
283	Specialized Equipment	108,720	0	0
Overall Total		229,393,438	1,810,646,729	2,325,532,574

Spending Capital Budget Details

Code	Category	2016/17 Budget
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Sector: Accountability

Finance & Planning

282	Vehicles	45,000,000
	purchases of Vehicles	45,000,000
Total		45,000,000

Sector: Accountability

Finance & Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	14,499,001	8,525,513	35,515,846
Activity: (MOF) Management & administration of tax revenue	14,499,001	8,525,513	35,515,846
21 Wages and Salaries	7,177,770	8,515,443	21,605,507
22 Use of Goods and Services	7,321,231	10,070	13,910,339
Directorate Total	14,499,001	8,525,513	35,515,846

Directorate: Petroleum Unit

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	374,597	216,052	7,042,975
Activity: (MOF) Petroleum Unit	374,597	216,052	7,042,975
21 Wages and Salaries	352,559	216,052	1,025,200
22 Use of Goods and Services	22,038	0	6,017,775
Directorate Total	374,597	216,052	7,042,975

Directorate: Directorate of Customs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	65,842,894	76,611,929	145,850,589
Activity: (MOF) Management & administration of customs revenue	65,842,894	76,611,929	145,850,589
21 Wages and Salaries	34,583,764	53,612,875	86,458,241
22 Use of Goods and Services	31,259,130	22,999,054	59,392,348
Directorate Total	65,842,894	76,611,929	145,850,589

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	706,100	320,894	2,146,737
Activity: (MOF) Provision of Government Accounting Training	706,100	320,894	2,146,737
21 Wages and Salaries	433,671	320,894	1,629,122
22 Use of Goods and Services	272,429	0	517,615
Directorate Total	706,100	320,894	2,146,737

Sector: Accountability

Finance & Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,022,508	650,060	2,624,298
Activity: (MOF) Conduct of Internal Audit of government finances	1,022,508	650,060	2,624,298
21 Wages and Salaries	925,227	650,060	2,439,464
22 Use of Goods and Services	97,281	0	184,834
Directorate Total	1,022,508	650,060	2,624,298

Directorate: Treasury

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,562,696	22,333,420	12,104,468
Activity: (MOF) Budget execution management	3,562,696	22,333,420	12,104,468
21 Wages and Salaries	2,585,343	2,939,632	9,406,357
22 Use of Goods and Services	977,353	19,393,788	2,698,111
Directorate Total	3,562,696	22,333,420	12,104,468

Directorate: Directorate of Procurement

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	603,166	465,938	1,829,732
Activity: (MOF) Centralised procurement policy and administration	603,166	465,938	1,829,732
21 Wages and Salaries	523,651	465,938	1,678,653
22 Use of Goods and Services	79,515	0	151,079
Directorate Total	603,166	465,938	1,829,732
Funding Source: (WB) Procurement Capacity Development	0	0	28,936,319
Activity: (MOF) Centralised procurement policy and administration	0	0	28,936,319
22 Use of Goods and Services	0	0	28,936,319
Directorate Total	0	0	28,936,319
Funding Source: Procurement of Capacity Development (201516)	920,000	0	0
Activity: (MOF) Centralised procurement policy and administration	920,000	0	0
22 Use of Goods and Services	920,000	0	0
Directorate Total	920,000	0	0

Sector: Accountability

Finance & Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	64,808,832	0	882,924,165
Activity: (MOF) Budget preparation & implementation	64,808,832	0	882,924,165
21 Wages and Salaries	1,072,316	0	6,089,832
22 Use of Goods and Services	1,152,274	0	2,188,718
23 Transfers	62,584,242	0	874,645,615
Directorate Total	64,808,832	0	882,924,165
Funding Source: Local Governance & Service Delivery Project (MTDF) (201516)	6,029,460	0	0
Activity: (MOF) Budget preparation & implementation	6,029,460	0	0
23 Transfers	6,029,460	0	0
Directorate Total	6,029,460	0	0
Funding Source: (WB) LGSDP	9,241,200	0	906,500,000
Activity: (MOF) Budget preparation & implementation	9,241,200	0	906,500,000
23 Transfers	9,241,200	0	906,500,000
Directorate Total	9,241,200	0	906,500,000

Sector: Accountability

Finance & Planning

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,648,258	1,413,267	22,210,155
Activity: (MOF) Macroeconomic & Planning	0	0	12,843,747
21 Wages and Salaries	0	0	4,414,061
22 Use of Goods and Services	0	0	8,429,686
Activity: (MOF) Planning (Aid and Sectoral Planning)	10,648,258	1,413,267	9,366,408
21 Wages and Salaries	1,773,404	1,413,267	935,277
22 Use of Goods and Services	8,874,854	0	8,431,131
Directorate Total	10,648,258	1,413,267	22,210,155
Funding Source: (ADB) Institutional Support to PFM and Aid Coordination	0	0	175,258,781
Activity: (MOF) Planning (Aid and Sectoral Planning)	0	0	175,258,781
22 Use of Goods and Services	0	0	175,258,781
Directorate Total	0	0	175,258,781
Funding Source: Local Governance & Service Delivery Project (MTDF) (201516)	3,524,000	0	0
Activity: (MOF) Planning (Aid and Sectoral Planning)	3,524,000	0	0
22 Use of Goods and Services	3,065,620	0	0
28 Capital Expenditure	458,380	0	0
Directorate Total	3,524,000	0	0
Funding Source: Institutional Support to PFM and Aid Coordination (201516)	8,610,000	0	0
Activity: (FIN) Institutional Support to PFM and Aid Coordination	8,610,000	0	0
22 Use of Goods and Services	6,039,054	0	0
28 Capital Expenditure	2,570,946	0	0
Directorate Total	8,610,000	0	0
Funding Source: (WB) LGSDP	5,436,000	0	0
Activity: (MOF) Planning (Aid and Sectoral Planning)	5,436,000	0	0
22 Use of Goods and Services	4,729,320	0	0
28 Capital Expenditure	706,680	0	0
Directorate Total	5,436,000	0	0

Sector: Accountability

Finance & Planning

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

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIN) Budget preparation & implementation		62,584,242	0	874,645,615
235 - Transfers to International Organizations		62,584,242	0	874,645,615
10100 - GoSS		62,584,242	0	874,645,615
Total: Current Year Allocations		62,584,242	0	874,645,615
Source: Local Governance & Service Delivery Project (MTDF) (
(FIN) Budget preparation & implementation		6,029,460	0	0
233 - Transfers Capital		6,029,460	0	0
10100 - GoSS		6,029,460	0	0
Total: Local Governance & Service Delivery Project (MTDF) (20		6,029,460	0	0
Source: (WB) LGSDP				
(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
Total: (WB) LGSDP		9,241,200	0	906,500,000
Overall Total		77,854,902	0	1,781,145,615

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

<i>Directorate Summary</i>		2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations		33,564,726		102,588,509
Activity: (MOF) General Administration		33,564,726		102,588,509
21	Wages and Salaries	6,218,909	295,759,969	12,446,493
22	Use of Goods and Services	27,345,817	1,404,349,687	45,142,016
28	Capital Expenditure	0	0	45,000,000
Directorate Total		33,564,726		102,588,509

Sector: Accountability

Fiscal & Financial Allocation & 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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Fiscal & Financial Allocation & Monitoring Commission	1,915,214	1,394,307	3,127,190
Consolidated Fund	1,915,214	1,394,307	3,127,190
21 - Wages and Salaries	754,166	1,022,857	1,252,097
22 - Use of Goods and Services	1,161,048	371,450	1,875,093

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Planning and Budgeting	308,720	0	645,808
Directorate of Allocation	94,951	0	193,220
Directorate of Monitoring	104,951	0	193,220
Directorate of Training and Research	108,818	0	259,368
Support Services	1,606,494	1,394,307	2,481,382
Administration & Finance	1,606,494	1,394,307	2,481,382
Totals	1,915,214	1,394,307	3,127,190

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	1,915,214	1,394,307	3,127,190
Annual Allocations	1,915,214	1,394,307	3,127,190
Current Year Allocations	1,915,214	1,394,307	3,127,190

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

Sector: Accountability

Fiscal & Financial Allocation & Monitoring Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		1,915,214	1,394,307	3,127,19 0
21	Wages and Salaries	754,166	1,022,857	1,252,097
211	Wages and Salaries	628,239	661,804	1,128,018
212	Incentives and Overtime	56,823	300,000	0
213	Pension Contributions	69,104	61,053	124,079
22	Use of Goods and Services	1,161,048	371,450	1,875,093
221	Travel	60,000	0	157,764
222	Staff training and other staff costs	40,890	0	95,000
223	Contracted services	322,712	0	317,913
224	Repairs and Maintenance	250,074	51,470	427,570
225	Utilities and Communications	160,427	0	190,406
226	Supplies, Tools and Materials	296,688	293,364	614,354
227	Other operating expenses	30,257	26,616	72,086
Overall Total		1,915,214	1,394,307	3,127,190

Sector: Accountability

Fiscal & Financial Allocation & Monitoring Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	108,818	0	259,368
Activity: (FFM) Training and Research	108,818	0	259,368
21 Wages and Salaries	85,927	0	164,368
22 Use of Goods and Services	22,891	0	95,000
Directorate Total	108,818	0	259,368

Directorate: Directorate of Monitoring

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	104,951	0	193,220
Activity: (FFM) Monitoring	104,951	0	193,220
21 Wages and Salaries	74,951	0	145,720
22 Use of Goods and Services	30,000	0	47,500
Directorate Total	104,951	0	193,220

Directorate: Directorate of Allocation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	94,951	0	193,220
Activity: (FFM) Allocation	94,951	0	193,220
21 Wages and Salaries	74,951	0	145,720
22 Use of Goods and Services	20,000	0	47,500
Directorate Total	94,951	0	193,220

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,606,494	1,394,307	2,481,382
Activity: (FFM) General Administration	1,606,494	1,394,307	2,481,382
21 Wages and Salaries	518,337	1,022,857	796,289
22 Use of Goods and Services	1,088,157	371,450	1,685,093
Directorate Total	1,606,494	1,394,307	2,481,382

Sector: Accountability

National Bureau of Statistics

Mr. Isaiah Chol Aruai
Hon. Chairperson

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

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Bureau of Statistics	24,282,968	5,879,293	307,608,971
Consolidated Fund	20,752,968	5,879,293	27,608,971
21 - Wages and Salaries	8,735,351	5,412,467	17,378,057
22 - Use of Goods and Services	12,017,617	466,826	10,230,914
External Loan Funds	3,530,000	0	280,000,000
22 - Use of Goods and Services	3,530,000	0	266,000,000
28 - Capital Expenditure	0	0	14,000,000

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Provision of National Statistics	7,185,816	1,106,092	6,355,699
Department of Census and Survey	709,523	114,947	1,088,704
Department of Monitoring and Evaluation	762,270	105,531	488,684
Department of Social & Demographic Statistics	1,454,718	204,914	1,001,817
Economic Statistics Dept	2,923,868	376,319	2,894,730
GIS and Remote Sensing Dept	1,335,437	304,381	881,764
Support Services	17,097,152	4,773,201	301,253,272
10 State Offices	6,544,218	2,080,192	8,783,099
Finance and Administration	6,920,367	2,159,597	288,366,281
IT Department	1,866,266	212,848	1,656,129
Office of Chairman and Deputy	1,175,048	114,060	1,929,229
Rumbek Sub-Office	591,253	206,504	518,534
Totals	24,282,968	5,879,293	307,608,971

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	20,752,968	5,879,293	27,608,971
Annual Allocations	20,752,968	5,879,293	27,608,971
Current Year Allocations	20,752,968	5,879,293	27,608,971
External Loan Funds	3,530,000	0	280,000,000
World Bank	3,530,000	0	280,000,000
(WB) Statistical Capacity Building Project	3,530,000	0	280,000,000

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Provision of National Statistics	83	47	36	5	26	78
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
Support Services	251	121	130	2	107	230
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

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

Sector: Accountability

National Bureau of Statistics

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		20,752,968	5,879,293	27,608,971
21	Wages and Salaries	8,735,351	5,412,467	17,378,057
211	Wages and Salaries	7,865,562	4,630,795	14,183,862
212	Incentives and Overtime	4,582	300,000	73,976
213	Pension Contributions	865,207	453,672	1,560,219
214	Social Benefits	0	28,000	1,560,000
22	Use of Goods and Services	12,017,617	466,826	10,230,914
221	Travel	2,254,191	6,216	1,585,102
222	Staff training and other staff costs	3,388,840	0	0
223	Contracted services	1,228,112	0	2,044,747
224	Repairs and Maintenance	702,748	21,250	996,448
225	Utilities and Communications	520,499	32,812	0
226	Supplies, Tools and Materials	3,429,090	237,854	3,924,296
227	Other operating expenses	494,137	168,694	1,680,321
External Loan Funds		3,530,000	0	280,000,000
22	Use of Goods and Services	3,530,000	0	266,000,000
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
28	Capital Expenditure	0	0	14,000,000
283	Specialized Equipment	0	0	14,000,000
Overall Total		24,282,968	5,879,293	307,608,971

Spending Capital Budget Details

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

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,923,868	376,319	2,894,730
Activity: (STA) Economic Statistics	2,923,868	376,319	2,894,730
21 Wages and Salaries	923,868	364,775	1,926,231
22 Use of Goods and Services	2,000,000	11,544	968,499
Directorate Total	2,923,868	376,319	2,894,730

Directorate: GIS and Remote Sensing Dept

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,335,437	304,381	881,764
Activity: (STA) GIS & Remote Sensing	1,335,437	304,381	881,764
21 Wages and Salaries	335,437	208,241	767,764
22 Use of Goods and Services	1,000,000	96,140	114,000
Directorate Total	1,335,437	304,381	881,764

Directorate: Department of Census and Survey

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	709,523	114,947	1,088,704
Activity: (STA) Census & Survey	709,523	114,947	601,352
21 Wages and Salaries	209,523	114,947	487,352
22 Use of Goods and Services	500,000	0	114,000
Activity: (STA)2014 Census	0	0	487,352
21 Wages and Salaries	0	0	487,352
Directorate Total	709,523	114,947	1,088,704

Directorate: Department of Monitoring and Evaluation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	762,270	105,531	488,684
Activity: (STA) Monitoring & Evaluation	762,270	105,531	488,684
21 Wages and Salaries	262,270	105,531	374,684
22 Use of Goods and Services	500,000	0	114,000
Directorate Total	762,270	105,531	488,684

Directorate: Department of Social & Demographic Statistics

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,454,718	204,914	1,001,817
Activity: (STA) Social & Demographic Statistics	1,454,718	204,914	1,001,817
21 Wages and Salaries	454,718	204,914	887,817
22 Use of Goods and Services	1,000,000	0	114,000
Directorate Total	1,454,718	204,914	1,001,817

Sector: Accountability

National Bureau of Statistics

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,866,266	212,848	1,656,129
Activity: (STAT) Provision of IT Services	1,866,266	212,848	1,656,129
21 Wages and Salaries	866,266	212,848	1,542,127
22 Use of Goods and Services	1,000,000	0	114,002
Directorate Total	1,866,266	212,848	1,656,129

Directorate: Office of Chairman and Deputy

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,175,048	114,060	1,929,229
Activity: (STA) General Administration	1,175,048	114,060	1,929,229
21 Wages and Salaries	245,074	114,060	434,824
22 Use of Goods and Services	929,974	0	1,494,405
Directorate Total	1,175,048	114,060	1,929,229

Directorate: Rumbek Sub-Office

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	591,253	206,504	518,534
Activity: (STAT) State Office Fin & Admin (Rumbek)	591,253	206,504	518,534
21 Wages and Salaries	219,253	206,504	518,534
22 Use of Goods and Services	372,000	0	0
Directorate Total	591,253	206,504	518,534

Directorate: Finance and Administration

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,390,367	2,159,597	8,366,281
Activity: (STA) General Administration	3,390,367	2,159,597	8,366,281
21 Wages and Salaries	1,174,724	1,800,455	2,142,023
22 Use of Goods and Services	2,215,643	359,142	6,224,258
Directorate Total	3,390,367	2,159,597	8,366,281
Funding Source: (WB) Statistical Capacity Building Project	3,530,000	0	280,000,000
Activity: (STA) General Administration	0	0	280,000,000
22 Use of Goods and Services	0	0	266,000,000
28 Capital Expenditure	0	0	14,000,000
Activity: (STAT) Statistics Capacity Building	3,530,000	0	0
22 Use of Goods and Services	3,530,000	0	0
Directorate Total	3,530,000	0	280,000,000

Sector: Accountability

National Bureau of Statistics

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,544,218	2,080,192	8,783,099
Activity: (STAT) State Office Fin & Admin	6,544,218	2,080,192	8,783,099
21 Wages and Salaries	4,044,218	2,080,192	7,809,349
22 Use of Goods and Services	2,500,000	0	973,750
Directorate Total	6,544,218	2,080,192	8,783,099

Sector: Accountability

National Revenue Authority

TBA

TBA

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Revenue Authority	1,451,310	0	2,343,866
Consolidated Fund	1,451,310	0	2,343,866
22 - Use of Goods and Services	1,451,310	0	2,343,866

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Economic Mgmt & Resource Mobilisation	1,451,310	0	2,343,866
Revenue Authority	1,451,310	0	2,343,866
Totals	1,451,310	0	2,343,866

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	1,451,310	0	2,343,866
Annual Allocations	1,451,310	0	2,343,866
Current Year Allocations	1,451,310	0	2,343,866

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

Sector: Accountability

National Revenue Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		1,451,310	0	2,343,866
22	Use of Goods and Services	1,451,310	0	2,343,866
227	Other operating expenses	1,451,310	0	2,343,866
Overall Total		1,451,310	0	2,343,866

Sector: Accountability

National Revenue Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,451,310	0	2,343,866
Activity: (NRA) Maximize GRSS revenues	1,451,310	0	2,343,866
22 Use of Goods and Services	1,451,310	0	2,343,866
Directorate Total	1,451,310	0	2,343,866

Sector: Accountability

Reconstruction & 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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Reconstruction & Development Fund	3,147,331	2,286,054	5,498,131
Consolidated Fund	3,147,331	2,286,054	5,498,131
21 - Wages and Salaries	1,212,251	1,608,430	2,372,977
22 - Use of Goods and Services	1,935,080	677,624	3,125,154

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Economic Mgmt & Resource Mobilisation	238,543	151,336	820,831
Department of Programmmes	238,543	151,336	820,831
Support Services	2,908,788	2,134,718	4,677,300
Department of Finance, Department of Administration	2,908,788	2,134,718	4,677,300
Totals	3,147,331	2,286,054	5,498,131

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	3,147,331	2,286,054	5,498,131
Annual Allocations	3,147,331	2,286,054	5,498,131
Current Year Allocations	3,147,331	2,286,054	5,498,131

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

Sector: Accountability

Reconstruction & Development Fund

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		3,147,331	2,286,054	5,498,131
21	Wages and Salaries	1,212,251	1,608,430	2,372,977
211	Wages and Salaries	1,074,507	1,158,882	2,133,852
212	Incentives and Overtime	19,549	300,000	4,402
213	Pension Contributions	118,195	121,548	234,723
214	Social Benefits	0	28,000	0
22	Use of Goods and Services	1,935,080	677,624	3,125,154
221	Travel	50,000	12,000	497,228
222	Staff training and other staff costs	50,000	234,544	417,882
223	Contracted services	616,090	216,000	513,950
224	Repairs and Maintenance	250,000	41,990	726,101
225	Utilities and Communications	240,000	0	394,250
226	Supplies, Tools and Materials	633,910	158,090	505,823
227	Other operating expenses	95,080	15,000	69,920
Overall Total		3,147,331	2,286,054	5,498,131

Sector: Accountability

Reconstruction & Development Fund

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	238,543	151,336	820,831
Activity: (RDF) Manage RDF Investments	238,543	151,336	820,831
21 Wages and Salaries	126,613	130,796	479,486
22 Use of Goods and Services	111,930	20,540	341,345
Directorate Total	238,543	151,336	820,831

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	2,908,788	2,134,718	4,677,300
Activity: (RDF) General Administration	2,908,788	2,134,718	4,677,300
21 Wages and Salaries	1,085,638	1,477,634	1,893,491
22 Use of Goods and Services	1,823,150	657,084	2,783,809
Directorate Total	2,908,788	2,134,718	4,677,300

Accountability

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			522
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
On-plan			1,289
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
Total			1,811

Sector: Economic Functions

Energy & 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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Energy & Dams	39,522,483	6,363,562	1,120,977,140
Consolidated Fund	12,592,483	6,363,562	12,012,887
21 - Wages and Salaries	2,787,243	3,186,547	3,526,413
22 - Use of Goods and Services	5,805,240	2,088,335	8,486,474
28 - Capital Expenditure	4,000,000	1,088,680	0
External Grant Funds	26,930,000	0	1,021,062,000
22 - Use of Goods and Services	3,231,600	0	1,021,062,000
28 - Capital Expenditure	23,698,400	0	0
External Loan Funds	0	0	87,902,253
22 - Use of Goods and Services	0	0	87,902,253

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Power Management & Development	29,130,831	1,665,096	1,114,501,053
Dam Implementation Unit	596,120	701,764	1,426,917
Engineering and Grid Operations	27,726,443	544,326	1,022,965,573
Planning and Projects	808,268	419,006	90,108,563
Support Services	10,391,652	4,698,466	6,476,087
Administration & Finance	10,391,652	4,698,466	6,476,087
Totals	39,522,483	6,363,562	1,120,977,140

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	12,592,483	6,363,562	12,012,887
Annual Allocations	12,592,483	6,363,562	12,012,887
Current Year Allocations	12,592,483	6,363,562	12,012,887
External Grant Funds	26,930,000	0	1,021,062,000
African Development Bank	0	0	1,021,062,000
(ADB) Juba Power Distribution	0	0	1,021,062,000
AfDB(201516)	26,930,000	0	0
Juba Power Distribution (201516)	26,930,000	0	0
External Loan Funds	0	0	87,902,253
World Bank	0	0	87,902,253
(WB) Energy Sector Technical Assistance	0	0	87,902,253

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Power Management & Development	60	25	35	0	0	25
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
Support Services	67	49	18	0	0	49
Administration & Finance	67	49	18	0	0	49
Totals	127	74	53	0	0	74

Budget Highlights

Sector: Economic Functions

Energy & Dams

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		12,592,483	6,363,562	12,012,887
21	Wages and Salaries	2,787,243	3,186,547	3,526,413
211	Wages and Salaries	1,302,873	1,832,604	3,174,228
212	Incentives and Overtime	400,000	996,700	3,022
213	Pension Contributions	110,823	172,243	349,163
214	Social Benefits	973,547	185,000	0
22	Use of Goods and Services	5,805,240	2,088,335	8,486,474
221	Travel	400,000	313,053	700,597
222	Staff training and other staff costs	515,000	0	2,187,944
223	Contracted services	1,235,000	112,068	1,648,250
224	Repairs and Maintenance	620,000	247,550	1,993,158
225	Utilities and Communications	480,000	120,226	228,000
226	Supplies, Tools and Materials	1,065,000	1,097,100	1,311,950
227	Other operating expenses	1,490,240	198,338	416,575
28	Capital Expenditure	4,000,000	1,088,680	0
281	Infrastructure and land	4,000,000	1,088,680	0
External Grant Funds		26,930,000	0	1,021,062,000
22	Use of Goods and Services	3,231,600	0	1,021,062,000
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	1,021,062,000
28	Capital Expenditure	23,698,400	0	0
281	Infrastructure and land	23,698,400	0	0
External Loan Funds		0	0	87,902,253
22	Use of Goods and Services	0	0	87,902,253
227	Other operating expenses	0	0	87,902,253
Overall Total		39,522,483	6,363,562	1,120,977,140

Sector: Economic Functions

Energy & Dams

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	796,443	544,326	1,903,573
Activity: (MED) Engineering & Grid Operations	796,443	544,326	1,903,573
21 Wages and Salaries	251,203	296,776	418,894
22 Use of Goods and Services	545,240	247,550	1,484,679
Directorate Total	796,443	544,326	1,903,573
Funding Source: (ADB) Juba Power Distribution	0	0	1,021,062,000
Activity: (MED) Engineering & Grid Operations	0	0	1,021,062,000
22 Use of Goods and Services	0	0	1,021,062,000
Directorate Total	0	0	1,021,062,000
Funding Source: Juba Power Distribution (201516)	26,930,000	0	0
Activity: (MED) Juba Power Distribution System	26,930,000	0	0
22 Use of Goods and Services	3,231,600	0	0
28 Capital Expenditure	23,698,400	0	0
Directorate Total	26,930,000	0	0

Directorate: Dam Implementation Unit

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	596,120	701,764	1,426,917
Activity: (MED) Dam Implementation Unit	596,120	701,764	1,426,917
21 Wages and Salaries	61,120	584,256	568,117
22 Use of Goods and Services	535,000	117,508	858,800
Directorate Total	596,120	701,764	1,426,917

Directorate: Planning and Projects

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	808,268	419,006	2,206,310
Activity: (ED) Planning & Projects	808,268	419,006	2,206,310
21 Wages and Salaries	268,268	419,006	482,297
22 Use of Goods and Services	540,000	0	1,724,013
Directorate Total	808,268	419,006	2,206,310
Funding Source: (WB) Energy Sector Technical Assistance	0	0	87,902,253
Activity: (ED) Planning & Projects	0	0	87,902,253
22 Use of Goods and Services	0	0	87,902,253
Directorate Total	0	0	87,902,253

Programme: Support Services

Sector: Economic Functions

Energy & Dams

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,391,652	4,698,466	6,476,087
Activity: (MED) General Administration	10,391,652	4,698,466	6,476,087
21 Wages and Salaries	2,206,652	1,886,509	2,057,105
22 Use of Goods and Services	4,185,000	1,723,277	4,418,982
28 Capital Expenditure	4,000,000	1,088,680	0
Directorate Total	10,391,652	4,698,466	6,476,087

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

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Electricity Corporation	21,669,123	15,547,646	34,114,818
Consolidated Fund	21,669,123	15,547,646	34,114,818
21 - Wages and Salaries	15,430,550	15,109,146	24,039,523
22 - Use of Goods and Services	6,238,573	438,500	10,075,295

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Power Management & Development	13,553,418	12,423,318	21,142,365
Directorate of Planning	888,460	198,011	1,025,634
Directorate of Power Systems Services	12,422,353	12,036,227	19,493,075
Directorate of Regional Electricity	242,605	189,080	623,656
Support Services	8,115,705	3,124,328	12,972,453
Directorate of Admin & Finance	6,376,104	2,733,454	11,128,113
Directorate of Human Resource Management	1,739,601	390,874	1,844,340
Totals	21,669,123	15,547,646	34,114,818

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	21,669,123	15,547,646	34,114,818
Annual Allocations	21,669,123	15,547,646	34,114,818
Current Year Allocations	21,669,123	15,547,646	34,114,818

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Power Management & Development	656	538	118	10	0	548
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
Support Services	83	55	28	5	0	60
Directorate of Admin & Finance	66	43	23	5	0	48
Directorate of Human Resource Management	17	12	5	0	0	12
Totals	739	593	146	15	0	608

Sector: Economic Functions

Electricity Corporation

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		21,669,123	15,547,646	34,114,818
21	Wages and Salaries	15,430,550	15,109,146	24,039,523
211	Wages and Salaries	13,622,598	13,345,383	21,140,412
212	Incentives and Overtime	500,000	340,979	669,620
213	Pension Contributions	1,057,952	1,422,784	2,229,491
214	Social Benefits	250,000	0	0
22	Use of Goods and Services	6,238,573	438,500	10,075,295
221	Travel	385,200	0	1,463,000
222	Staff training and other staff costs	691,542	0	712,500
223	Contracted services	1,417,400	180,000	1,291,055
224	Repairs and Maintenance	2,000,000	12,000	2,861,400
225	Utilities and Communications	82,500	0	76,000
226	Supplies, Tools and Materials	615,931	6,500	1,486,340
227	Other operating expenses	1,046,000	240,000	2,185,000
Overall Total		21,669,123	15,547,646	34,114,818

Sector: Economic Functions

Electricity Corporation

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	242,605	189,080	623,656
Activity: (EC) Regional Electricity Operations	242,605	189,080	623,656
21 Wages and Salaries	194,885	189,080	323,456
22 Use of Goods and Services	47,720	0	300,200
Directorate Total	242,605	189,080	623,656

Directorate: Directorate of Planning

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	888,460	198,011	1,025,634
Activity: (EC) Planning for projects	888,460	198,011	1,025,634
21 Wages and Salaries	308,380	198,011	478,434
22 Use of Goods and Services	580,080	0	547,200
Directorate Total	888,460	198,011	1,025,634

Directorate: Directorate of Power Systems Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	12,422,353	12,036,227	19,493,075
Activity: (EC) Provision of Power Systems Services	12,422,353	12,036,227	19,493,075
21 Wages and Salaries	12,149,053	12,017,727	19,493,075
22 Use of Goods and Services	273,300	18,500	0
Directorate Total	12,422,353	12,036,227	19,493,075

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,739,601	390,874	1,844,340
Activity: (EC) Human Resource Management	1,739,601	390,874	1,844,340
21 Wages and Salaries	959,899	390,874	721,440
22 Use of Goods and Services	779,702	0	1,122,900
Directorate Total	1,739,601	390,874	1,844,340

Sector: Economic Functions

Electricity Corporation

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,376,104	2,733,454	11,128,113
Activity: (EC) General Administration	6,376,104	2,733,454	11,128,113
21 Wages and Salaries	1,818,333	2,313,454	3,023,118
22 Use of Goods and Services	4,557,771	420,000	8,104,995
Directorate Total	6,376,104	2,733,454	11,128,113

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Investment Authority	7,973,577	2,343,545	11,882,063
Consolidated Fund	7,973,577	2,343,545	11,882,063
21 - Wages and Salaries	3,135,877	1,850,783	4,069,177
22 - Use of Goods and Services	4,837,700	492,762	7,812,886

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Attract foreign/domestic investment	7,973,577	2,343,545	11,882,063
Dir. of Investment Promotion	2,243,838	336,794	3,257,862
Dir. Of Planning, research, investment mapping and states	1,509,319	383,378	2,546,326
SSIA Headquarters	4,220,420	1,623,373	6,077,875
Totals	7,973,577	2,343,545	11,882,063

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	7,973,577	2,343,545	11,882,063
Annual Allocations	7,973,577	2,343,545	11,882,063
Current Year Allocations	7,973,577	2,343,545	11,882,063

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Attract foreign/domestic investment	123	50	73	0	23	73
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
Totals	123	50	73	0	23	73

Sector: Economic Functions

Investment Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		7,973,577	2,343,545	11,882,063
21	Wages and Salaries	3,135,877	1,850,783	4,069,177
211	Wages and Salaries	1,953,867	1,303,353	3,664,806
212	Incentives and Overtime	967,086	308,000	1,243
213	Pension Contributions	214,924	160,113	403,128
214	Social Benefits	0	79,317	0
22	Use of Goods and Services	4,837,700	492,762	7,812,886
221	Travel	623,466	11,945	1,167,119
222	Staff training and other staff costs	410,027	0	579,980
223	Contracted services	612,000	0	926,824
224	Repairs and Maintenance	949,620	50,000	1,552,432
225	Utilities and Communications	664,414	138,294	1,305,565
226	Supplies, Tools and Materials	1,130,432	254,501	1,783,606
227	Other operating expenses	447,741	38,022	497,360
Overall Total		7,973,577	2,343,545	11,882,063

Sector: Economic Functions

Investment Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,220,420	1,623,373	6,077,875
Activity: (IA) General Administration	4,220,420	1,623,373	6,077,875
21 Wages and Salaries	1,534,473	1,355,337	1,740,162
22 Use of Goods and Services	2,685,947	268,036	4,337,713
Directorate Total	4,220,420	1,623,373	6,077,875

Directorate: Dir. of Investment Promotion

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,243,838	336,794	3,257,862
Activity: (IA) Investment Promotion	2,243,838	336,794	3,257,862
21 Wages and Salaries	1,004,294	228,473	1,256,209
22 Use of Goods and Services	1,239,544	108,321	2,001,653
Directorate Total	2,243,838	336,794	3,257,862

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,509,319	383,378	2,546,326
Activity: (IA) Planning research investment mapping & states	1,509,319	383,378	2,546,326
21 Wages and Salaries	597,110	266,973	1,072,806
22 Use of Goods and Services	912,209	116,405	1,473,520
Directorate Total	1,509,319	383,378	2,546,326

Sector: Economic Functions

Water Resources & 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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Water Resources & Irrigations	40,113,493	37,532,244	167,820,624
Consolidated Fund	40,113,493	37,532,244	75,455,624
21 - Wages and Salaries	8,719,078	8,500,078	18,522,938
22 - Use of Goods and Services	5,805,240	2,846,403	10,450,000
23 - Transfers	25,589,175	26,185,763	46,482,686
External Grant Funds	0	0	92,365,000
22 - Use of Goods and Services	0	0	92,365,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	7,886,654	5,978,044	16,700,976
Directorate of Administration & Finance, Minister's Office (Water)	7,886,654	5,978,044	16,700,976
Water Resource Development, Management and Utilization	32,226,839	31,554,200	151,119,648
Directorate of Hydrology and Survey	1,115,723	1,046,215	2,299,292
Directorate of Irrigation & Drainage	1,687,206	1,815,517	3,484,122
Directorate of Planning and Programmes	26,508,468	28,191,588	141,070,570
Directorate of Rural Water Supply and Sanitation	1,184,721	0	2,131,742
Directorate of Water Resources Management	1,730,721	500,880	2,133,922
Totals	40,113,493	37,532,244	167,820,624

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	40,113,493	37,532,244	75,455,624
Annual Allocations	40,113,493	37,532,244	75,455,624
Current Year Allocations	40,113,493	37,532,244	75,455,624
External Grant Funds	0	0	92,365,000
African Development Bank	0	0	92,365,000
(ADB) Resilience, Water & Sanitation	0	0	92,365,000

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	124	112	12	0	12	124
Directorate of Administration & Finance, Minister's Office (Water)	124	112	12	0	12	124
Water Resource Development, Management and Utilization	212	168	44	9	35	212
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
Totals	336	280	56	9	47	336

Budget Highlights

Sector: Economic Functions

Water Resources & Irrigations

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		40,113,493	37,532,244	75,455,624
21	Wages and Salaries	8,719,078	8,500,078	18,522,938
211	Wages and Salaries	8,021,355	7,266,206	13,234,392
212	Incentives and Overtime	61,649	500,000	3,944,675
213	Pension Contributions	636,074	733,872	1,343,871
22	Use of Goods and Services	5,805,240	2,846,403	10,450,000
221	Travel	1,028,740	353,841	1,045,000
222	Staff training and other staff costs	128,771	0	522,500
223	Contracted services	1,982,136	63,164	2,299,000
224	Repairs and Maintenance	828,518	650,560	2,090,000
225	Utilities and Communications	243,682	0	522,500
226	Supplies, Tools and Materials	1,147,804	1,621,818	2,403,500
227	Other operating expenses	445,589	157,020	1,567,500
23	Transfers	25,589,175	26,185,763	46,482,686
231	Transfers Conditional Salaries	12,656,575	12,095,132	33,550,062
232	Transfers Operating	12,932,600	14,090,631	12,932,624
External Grant Funds		0	0	92,365,000
22	Use of Goods and Services	0	0	92,365,000
227	Other operating expenses	0	0	92,365,000
Overall Total		40,113,493	37,532,244	167,820,624

Sector: Economic Functions

Water Resources & Irrigations

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,886,654	5,978,044	16,700,976
Activity: (MIW) Create a responsive administrative and financial management system	7,886,654	5,978,044	16,700,976
21 Wages and Salaries	4,397,503	3,396,191	8,210,351
22 Use of Goods and Services	3,489,151	2,581,853	8,490,625
Directorate Total	7,886,654	5,978,044	16,700,976

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,184,721	0	2,131,742
Activity: (MIW) Sustainable access to safe water and improves sanitation and hygiene services	1,184,721	0	2,131,742
21 Wages and Salaries	924,817	0	1,901,842
22 Use of Goods and Services	259,904	0	229,900
Directorate Total	1,184,721	0	2,131,742

Directorate: Directorate of Water Resources Management

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,730,721	500,880	2,133,922
Activity: (MIW) Sustainable and integrated water resources planning development management	1,730,721	500,880	2,133,922
21 Wages and Salaries	669,203	490,304	1,824,602
22 Use of Goods and Services	1,061,518	10,576	309,320
Directorate Total	1,730,721	500,880	2,133,922

Directorate: Directorate of Hydrology and Survey

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,115,723	1,046,215	2,299,292
Activity: (MIW) Establish and manage and operate water observation and measurement networks and Information Management System	1,115,723	1,046,215	2,299,292
21 Wages and Salaries	967,794	1,046,215	2,110,147
22 Use of Goods and Services	147,929	0	189,145
Directorate Total	1,115,723	1,046,215	2,299,292

Sector: Economic Functions

Water Resources & Irrigations

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,687,206	1,815,517	3,484,122
Activity: (MIW) Water harvesting and storage and flood control works. Development and management and operation of irrigation and drainage facilities and infrastructure	1,687,206	1,815,517	3,484,122
21 Wages and Salaries	1,152,726	1,815,517	3,139,272
22 Use of Goods and Services	534,480	0	344,850
Directorate Total	1,687,206	1,815,517	3,484,122

Directorate: Directorate of Planning and Programmes

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	26,508,468	28,191,588	48,705,570
Activity: (MIW) Preparation of annual plans and monitoring and reporting	26,508,468	28,191,588	48,705,570
21 Wages and Salaries	607,035	1,751,851	1,336,724
22 Use of Goods and Services	312,258	253,974	886,160
23 Transfers	25,589,175	26,185,763	46,482,686
Directorate Total	26,508,468	28,191,588	48,705,570
Funding Source: (ADB) Resilience, Water & Sanitation	0	0	92,365,000
Activity: (MIW) Preparation of annual plans and monitoring and reporting	0	0	92,365,000
22 Use of Goods and Services	0	0	92,365,000
Directorate Total	0	0	92,365,000

Sector: Economic Functions**Water Resources & Irrigations**

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 are allocated equal salaries transfers. The operational costs are distributed 50% equal basis and 50% on a population basis.

Counties follow the same principles.

Sector: Economic Functions

Water Resources & Irrigations

Programme: Water Resource Development, Management and Utilization

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(IWR) Preparing Strategic Plans and the Annual Business Plans that will include the		25,589,175	26,185,763	46,482,686
231 - Transfers Conditional Salaries		12,656,575	12,095,132	33,550,062
11200	- Abyei	0	0	285,189
13700	- Amadi State	0	188,665	1,238,958
12600	- Aweil East State	0	97,875	668,578
12500	- Aweil State	0	143,270	953,768
14100	- Boma State	0	143,265	953,768
10200	- Central Equatoria	1,006,362	503,184	0
11900	- Eastern Bieh State	0	178,169	1,238,958
10300	- Eastern Equatoria	1,224,258	612,132	0
12200	- Eastern Lakes State	0	188,665	1,238,958
13300	- Eastern Nile State	0	359,749	2,379,717
12100	- Fangak State	0	143,270	953,768
13800	- Gbudwe State	0	279,455	1,809,338
13400	- Gogrial State	0	171,924	953,768
12300	- Gok State	0	97,875	668,578
11300	- Greater Pibor Administrative Area	522,943	351,568	0
11700	- Imatong State	0	234,060	1,524,148
10400	- Jonglei	1,551,102	603,053	0
12000	- Jonglei State	0	188,665	1,238,958
11400	- Jubek	0	97,875	668,578
10500	- Lakes	1,224,258	612,132	0
13100	- Latjoor State	0	929,346	1,524,148
12700	- Lol State	0	188,665	1,238,958
13900	- Maridi State	0	143,270	953,768
11800	- Namoronyang State	0	234,060	1,524,148
10600	- Northern Bahr El-Ghazal	897,414	419,320	0
12800	- Northern Liech State	0	234,060	1,524,148
12900	- Ruweng State	0	161,428	953,768
13000	- Southern Liech State	0	199,161	1,238,958
11500	- Terekeka State	0	97,875	668,578
13500	- Tonj State	0	178,169	1,238,958
13600	- Twic State	0	117,450	668,578
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	143,270	953,768
11000	- Western Bahr El-Ghazal	679,518	339,762	0
11100	- Western Equatoria	1,442,154	721,080	0
12400	- Western Lakes State	0	379,324	1,524,148
13200	- Western Nile State	0	136,185	1,238,958
11600	- Yei River State	0	223,564	1,524,148
232 - Transfers Operating		12,932,600	14,090,631	12,932,624
11200	- Abyei	0	0	107,859
13700	- Amadi State	0	146,260	343,285
12600	- Aweil East State	0	144,115	341,482
12500	- Aweil State	0	105,520	260,489
14100	- Boma State	0	143,015	338,097
10200	- Central Equatoria	966,954	483,480	0
11900	- Eastern Bieh State	0	233,015	572,796
10300	- Eastern Equatoria	1,255,387	627,696	0
12200	- Eastern Lakes State	0	167,120	411,600
13300	- Eastern Nile State	0	376,400	922,166
12100	- Fangak State	0	143,935	365,288
13800	- Gbudwe State	0	273,965	668,889
13400	- Gogrial State	0	175,505	441,897
12300	- Gok State	0	78,225	190,944
11300	- Greater Pibor Administrative Area	522,943	104,098	0
11700	- Imatong State	0	264,685	672,967
10400	- Jonglei	1,688,037	797,325	0

Sector: Economic Functions

Water Resources & Irrigations

Programme: Water Resource Development, Management and Utilization

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
12000	- Jonglei State	0	215,795	532,562
11400	- Jubek	0	1,075,834	390,437
10500	- Lakes	1,255,387	627,696	0
13100	- Latjoor State	0	336,062	655,183
12700	- Lol State	0	209,035	515,046
13900	- Maridi State	0	113,245	267,302
11800	- Namorunyang State	0	259,945	661,509
10600	- Northern Bahr El-Ghazal	822,738	411,366	0
12800	- Northern Liech State	0	227,735	569,907
12900	- Ruweng State	0	109,060	247,815
13000	- Southern Liech State	0	174,253	364,515
11500	- Terekeka State	0	92,740	208,680
13500	- Tonj State	0	214,250	529,344
13600	- Twic State	0	114,892	259,216
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	154,575	388,539
11000	- Western Bahr El-Ghazal	534,305	267,150	0
11100	- Western Equatoria	1,543,821	771,912	0
12400	- Western Lakes State	0	242,570	594,603
13200	- Western Nile State	0	1,729,782	335,082
11600	- Yei River State	0	306,855	775,125
Total: Current Year Allocations		25,589,175	26,185,763	46,482,686
Overall Total		25,589,175	26,185,763	46,482,686

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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Bureau of Standards	18,704,858	14,053,123	29,093,440
Consolidated Fund	18,704,858	14,053,123	29,093,440
21 - Wages and Salaries	13,720,541	12,904,704	21,043,768
22 - Use of Goods and Services	4,984,317	1,148,419	8,049,672

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Development and harmonisation of national standards	13,419,922	4,543,865	13,079,997
Grades and Standards	0	0	0
Technical Operations Services	13,419,922	4,543,865	13,079,997
Support Services	5,284,936	9,509,258	16,013,443
Administration and Finance	5,284,936	9,509,258	16,013,443
Totals	18,704,858	14,053,123	29,093,440

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	18,704,858	14,053,123	29,093,440
Annual Allocations	18,704,858	14,053,123	29,093,440
Current Year Allocations	18,704,858	14,053,123	29,093,440

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

Sector: Economic Functions

National Bureau of Standards

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		18,704,858	14,053,123	29,093,440
21	Wages and Salaries	13,720,541	12,904,704	21,043,768
211	Wages and Salaries	12,119,880	11,942,521	12,893,022
212	Incentives and Overtime	173,648	300,000	5,732,515
213	Pension Contributions	821,554	662,183	1,418,231
214	Social Benefits	605,459	0	1,000,000
22	Use of Goods and Services	4,984,317	1,148,419	8,049,672
221	Travel	600,000	0	826,500
222	Staff training and other staff costs	300,000	0	298,300
223	Contracted services	350,000	37,704	465,500
224	Repairs and Maintenance	350,000	0	475,000
225	Utilities and Communications	50,768	150,000	68,722
226	Supplies, Tools and Materials	3,223,549	960,715	5,278,200
227	Other operating expenses	110,000	0	637,450
Overall Total		18,704,858	14,053,123	29,093,440

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	13,419,922	4,543,865	13,079,997
Activity: (STD) Standards development, quality assurance, training and technology advisory, metrology and lab testing	13,419,922	4,543,865	13,079,997
21 Wages and Salaries	11,761,373	4,495,325	11,510,597
22 Use of Goods and Services	1,658,549	48,540	1,569,400
Directorate Total	13,419,922	4,543,865	13,079,997

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	0
Activity: (STD) Standards & grades development	0	0	0
21 Wages and Salaries	0	0	0
Directorate Total	0	0	0

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,284,936	9,509,258	16,013,443
Activity: (STD) General Administration	5,284,936	9,509,258	16,013,443
21 Wages and Salaries	1,959,168	8,409,379	9,533,171
22 Use of Goods and Services	3,325,768	1,099,879	6,480,272
Directorate Total	5,284,936	9,509,258	16,013,443

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Petroleum	25,901,604	15,047,121	34,277,445
Consolidated Fund	22,963,904	15,047,121	34,277,445
21 - Wages and Salaries	19,252,408	11,032,110	18,577,840
22 - Use of Goods and Services	3,711,496	4,015,011	15,699,605
External Grant Funds	2,937,700	0	0
22 - Use of Goods and Services	2,937,700	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Development of Petroleum and Mining Industry	9,998,698	7,193,198	18,946,652
Petroleum Authority	5,827,313	6,663,924	15,042,250
Planning, Training and Research	4,171,385	529,274	3,904,402
Support Services	15,902,906	7,853,923	15,330,793
Administration and Finance	15,902,906	7,853,923	15,330,793
Totals	25,901,604	15,047,121	34,277,445

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	22,963,904	15,047,121	34,277,445
Annual Allocations	22,963,904	15,047,121	34,277,445
Current Year Allocations	22,963,904	15,047,121	34,277,445
External Grant Funds	2,937,700	0	0
UNDP	2,937,700	0	0
(WB) State and Peace Building Fund	2,937,700	0	0

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

Sector: Economic Functions

Petroleum

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		22,963,904	15,047,121	34,277,445
21	Wages and Salaries	19,252,408	11,032,110	18,577,840
211	Wages and Salaries	18,513,807	9,571,905	13,790,166
212	Incentives and Overtime	0	500,000	1,292,386
213	Pension Contributions	738,601	960,205	1,516,917
214	Social Benefits	0	0	1,978,371
22	Use of Goods and Services	3,711,496	4,015,011	15,699,605
221	Travel	825,000	756,883	3,429,946
222	Staff training and other staff costs	351,668	12,000	2,044,856
223	Contracted services	1,500,000	346,350	1,349,000
224	Repairs and Maintenance	234,828	535,248	1,235,000
225	Utilities and Communications	50,000	8,370	475,000
226	Supplies, Tools and Materials	500,000	2,062,131	5,225,000
227	Other operating expenses	250,000	294,029	1,940,803
External Grant Funds		2,937,700	0	
22	Use of Goods and Services	2,937,700	0	0
223	Contracted services	1,175,080	0	0
226	Supplies, Tools and Materials	1,762,620	0	0
Overall Total		25,901,604	15,047,121	34,277,445

Sector: Economic Functions

Petroleum

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,233,685	529,274	3,904,402
Activity: (MPO) Planning and Training and Staff Development	1,233,685	529,274	3,904,402
21 Wages and Salaries	582,017	529,274	1,144,481
22 Use of Goods and Services	651,668	0	2,759,921
Directorate Total	1,233,685	529,274	3,904,402
Funding Source: (WB) State and Peace Building Fund	2,937,700	0	0
Activity: (MPO) Planning and Training and Staff Development	2,937,700	0	0
22 Use of Goods and Services	2,937,700	0	0
Directorate Total	2,937,700	0	0

Directorate: Petroleum Authority

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,827,313	6,663,924	15,042,250
Activity: (MPO) Petroleum	5,827,313	6,663,924	15,042,250
21 Wages and Salaries	4,502,313	5,801,435	9,002,368
22 Use of Goods and Services	1,325,000	862,489	6,039,882
Directorate Total	5,827,313	6,663,924	15,042,250

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	15,902,906	7,853,923	15,330,793
Activity: (MPO) General Administration	15,902,906	7,853,923	15,330,793
21 Wages and Salaries	14,168,078	4,701,401	8,430,991
22 Use of Goods and Services	1,734,828	3,152,522	6,899,802
Directorate Total	15,902,906	7,853,923	15,330,793

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Mining	5,028,121	4,500,857	16,614,734
Consolidated Fund	5,028,121	4,500,857	16,614,734
21 - Wages and Salaries	3,378,121	3,814,794	8,308,481
22 - Use of Goods and Services	1,650,000	686,063	8,306,253

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Development of Petroleum and Mining Industry	5,028,121	4,500,857	10,996,384
Directorate of Geological Surveys	2,575,910	1,830,038	3,848,475
Directorate of Minerals Development	2,452,211	2,670,819	3,811,040
Planning, Training & Research	0	0	1,675,276
Technical Services	0	0	1,661,593
Support Services	0	0	5,618,350
Administration & Finance	0	0	5,618,350
Totals	5,028,121	4,500,857	16,614,734

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	5,028,121	4,500,857	16,614,734
Annual Allocations	5,028,121	4,500,857	16,614,734
Current Year Allocations	5,028,121	4,500,857	16,614,734

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Development of Petroleum and Mining Industry	170	91	79	1	48	140
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
Support Services	44	2	42	0	42	44
Administration & Finance	44	2	42	0	42	44
Totals	214	93	121	1	90	184

Sector: Economic Functions

Mining

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	3,378,121	3,814,794	8,308,481
211	Wages and Salaries	3,043,353	3,473,390	7,485,120
213	Pension Contributions	334,768	341,404	823,361
22	Use of Goods and Services	1,650,000	686,063	8,306,253
221	Travel	525,000	662,423	1,712,776
222	Staff training and other staff costs	500,000	0	1,337,600
223	Contracted services	250,000	0	1,686,250
224	Repairs and Maintenance	225,000	0	771,850
225	Utilities and Communications	0	0	570,000
226	Supplies, Tools and Materials	50,000	23,640	1,786,325
227	Other operating expenses	100,000	0	441,452
Overall Total		5,028,121	4,500,857	16,614,734

Sector: Economic Functions

Mining

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,575,910	1,830,038	3,848,475
Activity: (MMI) Geological Surveys	2,575,910	1,830,038	3,848,475
21 Wages and Salaries	1,750,910	1,830,038	2,684,725
22 Use of Goods and Services	825,000	0	1,163,750
Directorate Total	2,575,910	1,830,038	3,848,475

Directorate: Directorate of Minerals Development

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,452,211	2,670,819	3,811,040
Activity: (MMI) Minerals Development	2,452,211	2,670,819	3,811,040
21 Wages and Salaries	1,627,211	1,984,756	2,647,290
22 Use of Goods and Services	825,000	686,063	1,163,750
Directorate Total	2,452,211	2,670,819	3,811,040

Directorate: Planning, Training & Research

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,675,276
Activity: (MMI) Planning & Staff Development	0	0	1,675,276
21 Wages and Salaries	0	0	581,191
22 Use of Goods and Services	0	0	1,094,085
Directorate Total	0	0	1,675,276

Directorate: Technical Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,661,593
Activity: (MMI) Technical Services	0	0	1,661,593
21 Wages and Salaries	0	0	590,675
22 Use of Goods and Services	0	0	1,070,918
Directorate Total	0	0	1,661,593

Sector: Economic Functions

Mining

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	5,618,350
Activity: (MMI) General Administration	0	0	5,618,350
21 Wages and Salaries	0	0	1,804,600
22 Use of Goods and Services	0	0	3,813,750
Directorate Total	0	0	5,618,350

Sector: Economic Functions

Petroleum and Gas Commission

Hon. Ceasar Oliha Marko
Chairperson

Dr. Cosmas D'Wolson Wani
Secretary

Overview*Mission Statement*

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Petroleum and Gas Commission	5,596,749	3,786,117	9,121,085
Consolidated Fund	5,596,749	3,786,117	9,121,085
21 - Wages and Salaries	2,694,129	3,375,207	4,433,354
22 - Use of Goods and Services	2,902,620	410,910	4,687,731

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Development of Petroleum and Mining Industry	5,596,749	3,786,117	9,121,085
Petroleum and Gas	5,596,749	3,786,117	9,121,085
Totals	5,596,749	3,786,117	9,121,085

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	5,596,749	3,786,117	9,121,085
Annual Allocations	5,596,749	3,786,117	9,121,085
Current Year Allocations	5,596,749	3,786,117	9,121,085

Staffing Summary:	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
Totals	84	39	45	0	34	73

Sector: Economic Functions

Petroleum and Gas Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	2,694,129	3,375,207	4,433,354
211	Wages and Salaries	2,485,335	2,851,763	3,987,714
212	Incentives and Overtime	33,878	300,000	6,992
213	Pension Contributions	174,916	223,444	438,648
22	Use of Goods and Services	2,902,620	410,910	4,687,731
221	Travel	96,754	142,650	665,000
222	Staff training and other staff costs	387,016	14,394	90,250
223	Contracted services	1,548,064	0	1,762,250
224	Repairs and Maintenance	145,131	22,492	479,750
225	Utilities and Communications	96,754	0	161,690
226	Supplies, Tools and Materials	519,847	151,350	1,490,322
227	Other operating expenses	109,054	80,024	38,469
Overall Total		5,596,749	3,786,117	9,121,085

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	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	5,596,749	3,786,117	9,121,085
Activity: (PGC) Oversight of the petroleum industry	5,596,749	3,786,117	9,121,085
21 Wages and Salaries	2,694,129	3,375,207	4,433,354
22 Use of Goods and Services	2,902,620	410,910	4,687,731
Directorate Total	5,596,749	3,786,117	9,121,085

Sector: Economic Functions

Information, Communication, Technology & Postal Services

Hon. Michael Makuei Lueth
Minister

Mr. Justin Aleer De-Mayen
Accounting officer

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Information, Communication, Technology & Postal Services	17,472,077	23,998,099	40,096,628
Consolidated Fund	17,472,077	23,998,099	40,096,628
21 - Wages and Salaries	4,191,197	11,175,712	26,297,023
22 - Use of Goods and Services	13,280,880	12,822,387	13,799,605

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Improve Telecom/Postal Service	3,228,017	965,509	17,314,444
Directorate of Policy, Planning and Research	849,786	375,347	616,770
Directorate of Postal Services	0	0	3,378,944
Directorate of Telecoms	0	0	3,957,942
Government Printing Press	0	0	1,446,099
ICT Institute	612,605	49,896	79,893
Information	0	0	6,705,361
Information Technology	1,765,626	540,266	617,701
Training & Research	0	0	511,734
Support Services	14,244,060	23,032,590	22,782,184
Directorate of Admin & Finance, Office of the Minister	14,244,060	23,032,590	22,782,184
Totals	17,472,077	23,998,099	40,096,628

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	17,472,077	23,998,099	40,096,628
Annual Allocations	17,472,077	23,998,099	40,096,628
Current Year Allocations	17,472,077	23,998,099	40,096,628

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Improve Telecom/Postal Service	407	290	117	0	38	328
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
Directorate of Telecoms	45	31	14	0	14	45
Directorate of Postal Services	59	35	24	0	24	59
Support Services	252	209	43	0	0	209
Directorate of Admin & Finance, Office of the Minister	252	209	43	0	0	209
Totals	659	499	160	0	38	537

Sector: Economic Functions

Information, Communication, Technology & Postal Services

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		17,472,077	23,998,099	
21	Wages and Salaries	4,191,197	11,175,712	26,297,023
211	Wages and Salaries	3,702,207	8,849,030	21,263,556
212	Incentives and Overtime	0	524,000	2,694,479
213	Pension Contributions	407,241	967,072	2,338,988
214	Social Benefits	81,749	835,610	0
22	Use of Goods and Services	13,280,880	12,822,387	13,799,605
221	Travel	430,000	101,280	860,605
222	Staff training and other staff costs	100,000	0	0
223	Contracted services	400,000	720,876	950,000
224	Repairs and Maintenance	285,880	58,635	1,900,000
225	Utilities and Communications	365,000	0	950,000
226	Supplies, Tools and Materials	11,700,000	11,941,596	8,854,000
227	Other operating expenses	0	0	285,000
Overall Total		17,472,077	23,998,099	40,096,628

Sector: Economic Functions

Information, Communication, Technology & Postal Services

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	612,605	49,896	79,893
Activity: (MIC) Capacity building for ministry	612,605	49,896	79,893
21 Wages and Salaries	427,605	41,535	79,893
22 Use of Goods and Services	185,000	8,361	0
Directorate Total	612,605	49,896	79,893

Directorate: Directorate of Policy, Planning and Research

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	849,786	375,347	616,770
Activity: (MIC) Ministerial Planning & policy and research for telecomms and postal services	849,786	375,347	616,770
21 Wages and Salaries	579,786	240,757	421,165
22 Use of Goods and Services	270,000	134,590	195,605
Directorate Total	849,786	375,347	616,770

Directorate: Information Technology

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,765,626	540,266	617,701
Activity: (MIC) Responsible for E-government projects and planning of internet hub, domain and gateway	1,765,626	540,266	617,701
21 Wages and Salaries	1,225,626	290,266	617,701
22 Use of Goods and Services	540,000	250,000	0
Directorate Total	1,765,626	540,266	617,701

Directorate: Training & Research

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

Directorate: Government Printing Press

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

Sector: Economic Functions

Information, Communication, Technology & Postal Services

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

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

Directorate: Directorate of Telecoms

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	3,957,942
Activity: (MIC) Registration and licences for telecommunications	0	0	3,957,942
21 Wages and Salaries	0	0	3,007,942
22 Use of Goods and Services	0	0	950,000
Directorate Total	0	0	3,957,942

Directorate: Directorate of Postal Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	3,378,944
Activity: (MIC) Manages national postal and courier services	0	0	3,378,944
21 Wages and Salaries	0	0	3,378,944
Directorate Total	0	0	3,378,944

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	14,244,060	23,032,590	22,782,184
Activity: (MIC) General Administration	14,244,060	23,032,590	22,782,184
21 Wages and Salaries	1,958,180	10,603,154	10,128,184
22 Use of Goods and Services	12,285,880	12,429,436	12,654,000
Directorate Total	14,244,060	23,032,590	22,782,184

Sector: Economic Functions

South Sudan Broadcasting Commission

Hon. Michael Makuei Lueth
Minister

James Magok Chilim
Managing Director

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
South Sudan Broadcasting Commission	14,475,129	12,550,793	104,907,131
Consolidated Fund	14,475,129	12,550,793	104,907,131
21 - Wages and Salaries	8,475,129	4,953,138	20,333,875
22 - Use of Goods and Services	6,000,000	7,597,655	84,573,256

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Access to Public Information	14,475,129	12,550,793	104,907,131
Directorate of Radio and Television	14,475,129	12,550,793	104,907,131
Totals	14,475,129	12,550,793	104,907,131

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	14,475,129	12,550,793	104,907,131
Annual Allocations	14,475,129	12,550,793	104,907,131
Current Year Allocations	14,475,129	12,550,793	104,907,131

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

Sector: Economic Functions

South Sudan Broadcasting Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		14,475,129	12,550,793	104,907,131
21	Wages and Salaries	8,475,129	4,953,138	20,333,875
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
214	Social Benefits	0	519,439	0
22	Use of Goods and Services	6,000,000	7,597,655	84,573,256
221	Travel	150,000	13,200	2,850,000
222	Staff training and other staff costs	150,000	0	0
223	Contracted services	3,500,000	0	1,425,000
224	Repairs and Maintenance	500,000	126,670	475,000
225	Utilities and Communications	200,000	0	212,040
226	Supplies, Tools and Materials	1,500,000	7,457,785	9,422,936
227	Other operating expenses	0	0	70,188,280
Overall Total		14,475,129	12,550,793	104,907,131

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	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	14,475,129	12,550,793	104,907,131
Activity: (AIC) Broadcasting news and live coverage on radio and television	12,238,978	11,390,348	104,907,131
21 Wages and Salaries	6,238,978	3,792,693	20,333,875
22 Use of Goods and Services	6,000,000	7,597,655	84,573,256
Activity: (AIC) Presenting radio and television broadcasts in Malakal	1,004,101	522,123	0
21 Wages and Salaries	1,004,101	522,123	0
Activity: (AIC) Presenting radio and television broadcasts in Wau	1,232,050	638,322	0
21 Wages and Salaries	1,232,050	638,322	0
Directorate Total	14,475,129	12,550,793	104,907,131

Sector: Economic Functions

Media Authority

Hon. Mrs. Atong Major Kurt
Chairperson

Mr. Elijah Allier Kauai
Managing Director (MD)

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Media Authority	0	0	9,861,569
Consolidated Fund	0	0	9,861,569
21 - Wages and Salaries	0	0	1,617,275
22 - Use of Goods and Services	0	0	8,244,294

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Access to Public Information	0	0	9,861,569
Media Authority	0	0	9,861,569
Totals	0	0	9,861,569

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	0	0	9,861,569
Annual Allocations	0	0	9,861,569
Current Year Allocations	0	0	9,861,569

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

Sector: Economic Functions

Media Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	0	0	1,617,275
211	Wages and Salaries	0	0	736,284
213	Pension Contributions	0	0	80,991
214	Social Benefits	0	0	800,000
22	Use of Goods and Services	0	0	8,244,294
221	Travel	0	0	190,000
222	Staff training and other staff costs	0	0	950,000
223	Contracted services	0	0	1,900,000
224	Repairs and Maintenance	0	0	475,000
225	Utilities and Communications	0	0	264,294
226	Supplies, Tools and Materials	0	0	4,465,000
Overall Total		0	0	9,861,569

Sector: Economic Functions

Media Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	0	0	9,861,569
Activity: (MA) Regulating media	0	0	9,861,569
21 Wages and Salaries	0	0	1,617,275
22 Use of Goods and Services	0	0	8,244,294
Directorate Total	0	0	9,861,569

Sector: Economic Functions

Access to Information Commission

Hon. Nicodemus Ajak Bior
Chairperson

Alier Panchol
D/G Admin. and Finance

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Access to Information Commission	7,480,881	3,883,285	13,982,548
Consolidated Fund	7,480,881	3,883,285	13,982,548
21 - Wages and Salaries	4,480,881	2,333,288	5,738,254
22 - Use of Goods and Services	3,000,000	1,549,997	8,244,294

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Access to Public Information	7,480,881	3,883,285	13,982,548
Directorate of Information	7,480,881	3,883,285	13,982,548
Totals	7,480,881	3,883,285	13,982,548

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	7,480,881	3,883,285	13,982,548
Annual Allocations	7,480,881	3,883,285	13,982,548
Current Year Allocations	7,480,881	3,883,285	13,982,548

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

Sector: Economic Functions

Access to Information Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	4,480,881	2,333,288	5,738,254
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
22	Use of Goods and Services	3,000,000	1,549,997	8,244,294
221	Travel	200,000	113,399	665,000
222	Staff training and other staff costs	100,000	34,371	0
223	Contracted services	0	0	760,000
224	Repairs and Maintenance	200,000	23,000	475,000
225	Utilities and Communications	1,000,000	0	264,294
226	Supplies, Tools and Materials	1,500,000	1,104,727	2,755,000
227	Other operating expenses	0	274,500	3,325,000
Overall Total		7,480,881	3,883,285	13,982,548

Sector: Economic Functions

Access to Information Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	7,480,881	3,883,285	13,982,548
Activity: (AIC) Collecting information from outposted journalists	7,480,881	3,883,285	13,982,548
21 Wages and Salaries	4,480,881	2,333,288	5,738,254
22 Use of Goods and Services	3,000,000	1,549,997	8,244,294
Directorate Total	7,480,881	3,883,285	13,982,548

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Minister

Hon. Biel Jock Thick
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 economic.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Ministry of Trade, Industry & Investment	21,239,956	12,607,121	33,693,557
Consolidated Fund	18,889,956	12,607,121	33,693,557
21 - Wages and Salaries	9,839,949	11,397,455	24,278,214
22 - Use of Goods and Services	8,300,007	1,209,666	9,415,343
28 - Capital Expenditure	750,000	0	0
External Grant Funds	2,350,000	0	0
22 - Use of Goods and Services	2,350,000	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Industrial Development	2,733,201	1,125,264	5,701,898
Directorate of Industry	2,733,201	0	0
Nzara Agro Industrial Complex	0	1,125,264	5,701,898
Support Services	5,284,591	1,191,062	13,946,665
Directorate of Administration & Finance	5,284,591	1,191,062	13,946,665
Trade and Commerce	13,222,164	10,290,795	14,044,994
Directorate of Bilateral & Multilateral Trade	1,347,574	200,554	3,661,594
Directorate of Domestic Trade	1,042,496	6,693,737	1,985,645
Directorate of Foreign Trade	2,250,690	1,232,152	4,468,619
Directorate of Planning, Research, Statistics and Communications	1,716,369	945,020	2,355,625
Directorate of Private Sector Development	3,308,361	576,451	1,573,511
EAC Secretariat	3,556,674	642,881	0
Totals	21,239,956	12,607,121	33,693,557

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	18,889,956	12,607,121	33,693,557
Annual Allocations	18,889,956	12,607,121	33,693,557
Current Year Allocations	18,889,956	12,607,121	33,693,557
External Grant Funds	2,350,000	0	0
UNDP	2,350,000	0	0
Private Sector Development Project (WB) (201516)	2,350,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Industrial Development	138	138	0	0	0	138
Directorate of Industry	0	0	0	0	0	0
Nzara Agro Industrial Complex	138	138	0	0	0	138
Support Services	150	133	17	0	17	150
Directorate of Administration & Finance	150	133	17	0	17	150
Trade and Commerce	230	230	0	0	0	230
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
Directorate of Bilateral & Multilateral Trade	66	66	0	0	0	66

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
EAC Secretariat	0	0	0	0	0	0
Directorate of Domestic Trade	28	28	0	0	0	28
Totals	518	501	17	0	17	518

Sector: Economic Functions

Ministry of Trade, Industry & Investment

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		18,889,956	12,607,121	33,693,557
21	Wages and Salaries	9,839,949	11,397,455	24,278,214
211	Wages and Salaries	8,858,562	7,402,987	21,125,838
212	Incentives and Overtime	0	1,127,100	828,536
213	Pension Contributions	974,437	847,302	2,323,840
214	Social Benefits	6,950	2,020,066	0
22	Use of Goods and Services	8,300,007	1,209,666	9,415,343
221	Travel	2,358,007	375,666	1,239,326
222	Staff training and other staff costs	1,550,000	0	754,618
223	Contracted services	782,000	534,000	798,524
224	Repairs and Maintenance	950,000	0	1,045,000
225	Utilities and Communications	210,000	0	334,400
226	Supplies, Tools and Materials	2,250,000	300,000	3,505,013
227	Other operating expenses	200,000	0	1,738,462
28	Capital Expenditure	750,000	0	0
281	Infrastructure and land	150,000	0	0
282	Vehicles	600,000	0	0
External Grant Funds		2,350,000	0	
22	Use of Goods and Services	2,350,000	0	0
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
Overall Total		21,239,956	12,607,121	33,693,557

Sector: Economic Functions

Ministry of Trade, Industry & Investment

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

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

Directorate: Nzara Agro Industrial Complex

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	1,125,264	5,701,898
Activity: (MTI) Nzara- Agro Complex	0	1,125,264	5,701,898
21 Wages and Salaries	0	1,125,264	5,308,439
22 Use of Goods and Services	0	0	393,459
Directorate Total	0	1,125,264	5,701,898

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,284,591	1,191,062	13,946,665
Activity: (MTI) Administration and Finance	5,284,591	1,191,062	13,946,665
21 Wages and Salaries	2,582,591	837,062	6,892,073
22 Use of Goods and Services	2,702,000	354,000	7,054,592
Directorate Total	5,284,591	1,191,062	13,946,665

Sector: Economic Functions

Ministry of Trade, Industry & Investment

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	958,361	576,451	1,573,511
Activity: (MTI) Improve environment for private sector	958,361	576,451	1,573,511
21 Wages and Salaries	558,361	576,451	1,180,052
22 Use of Goods and Services	400,000	0	393,459
Directorate Total	958,361	576,451	1,573,511
Funding Source: Private Sector Development Project (WB) (201516)	2,350,000	0	0
Activity: (MTI) Improve environment for private sector	2,350,000	0	0
22 Use of Goods and Services	2,350,000	0	0
Directorate Total	2,350,000	0	0

Directorate: Directorate of Planning, Research, Statistics and Communications

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,716,369	945,020	2,355,625
Activity: (MTI) Planning, Research and Communication	1,716,369	945,020	2,355,625
21 Wages and Salaries	916,369	945,020	1,962,169
22 Use of Goods and Services	800,000	0	393,456
Directorate Total	1,716,369	945,020	2,355,625

Directorate: Directorate of Domestic Trade

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,042,496	6,693,737	1,985,645
Activity: (MTI) Improve environment for domestic trade	1,042,496	6,693,737	1,985,645
21 Wages and Salaries	642,496	6,453,737	1,592,186
22 Use of Goods and Services	400,000	240,000	393,459
Directorate Total	1,042,496	6,693,737	1,985,645

Directorate: Directorate of Foreign Trade

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,250,690	1,232,152	4,468,619
Activity: (MTI) Improve environment for foreign trade	2,250,690	1,232,152	4,468,619
21 Wages and Salaries	1,700,690	1,232,152	4,075,160
22 Use of Goods and Services	550,000	0	393,459
Directorate Total	2,250,690	1,232,152	4,468,619

Sector: Economic Functions

Ministry of Trade, Industry & Investment

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,347,574	200,554	3,661,594
Activity: (MTI) Bilateral & Multilateral Trade	1,347,574	200,554	3,661,594
21 Wages and Salaries	1,047,574	200,554	3,268,135
22 Use of Goods and Services	300,000	0	393,459
Directorate Total	1,347,574	200,554	3,661,594

Directorate: EAC Secretariat

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,556,674	642,881	0
Activity: (MTI) Regional integration	3,556,674	642,881	0
21 Wages and Salaries	158,667	27,215	0
22 Use of Goods and Services	2,648,007	615,666	0
28 Capital Expenditure	750,000	0	0
Directorate Total	3,556,674	642,881	0

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
East African Community	0	0	33,157,188
Consolidated Fund	0	0	33,157,188
21 - Wages and Salaries	0	0	6,997,188
22 - Use of Goods and Services	0	0	7,410,000
28 - Capital Expenditure	0	0	18,750,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
East African Community	0	0	33,157,188
Administration and Finance	0	0	33,157,188
Totals	0	0	33,157,188

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	0	0	33,157,188
Annual Allocations	0	0	33,157,188
Current Year Allocations	0	0	33,157,188

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

Sector: Economic Functions

East African Community

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		0	0	33,157,188
21	Wages and Salaries	0	0	6,997,188
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
22	Use of Goods and Services	0	0	7,410,000
221	Travel	0	0	882,550
222	Staff training and other staff costs	0	0	66,500
223	Contracted services	0	0	807,500
224	Repairs and Maintenance	0	0	997,500
225	Utilities and Communications	0	0	86,640
226	Supplies, Tools and Materials	0	0	2,302,089
227	Other operating expenses	0	0	2,267,221
28	Capital Expenditure	0	0	18,750,000
282	Vehicles	0	0	18,750,000
Overall Total		0	0	33,157,188

Spending Capital Budget Details

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

Sector: Economic Functions

East African Community

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	0	0	33,157,188
Activity: East African Community	0	0	33,157,188
21 Wages and Salaries	0	0	6,997,188
22 Use of Goods and Services	0	0	7,410,000
28 Capital Expenditure	0	0	18,750,000
Directorate Total	0	0	33,157,188

Sector: Economic Functions

Urban Water Corporation

Yar Paul Kuol Awar
Managing Director

Mr. Simon Koak Kuay
Director General

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Urban Water Corporation	18,757,248	17,876,185	31,624,987
Consolidated Fund	18,757,248	17,876,185	31,624,987
21 - Wages and Salaries	11,016,928	12,625,168	19,517,892
22 - Use of Goods and Services	7,740,320	5,251,017	12,107,095

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	13,170,858	11,268,051	18,013,346
General Management, Administration, Finance & Personnel	13,170,858	11,268,051	18,013,346
Urban Water Supply	5,586,390	6,608,134	13,611,641
Monitoring & Evaluation	0	0	1,079,447
Planning & Projects	418,600	399,874	897,862
State Affairs, Area Managers & Technical Staff	5,167,790	6,208,260	11,634,332
Totals	18,757,248	17,876,185	31,624,987

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	18,757,248	17,876,185	31,624,987
Annual Allocations	18,757,248	17,876,185	31,624,987
Current Year Allocations	18,757,248	17,876,185	31,624,987

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	208	167	41	13	28	208
General Management, Administration, Finance & Personnel	208	167	41	13	28	208
Urban Water Supply	332	302	30	15	15	332
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
Totals	540	469	71	28	43	540

Budget Highlights

Chapter I: Salaries and related costs (wage)

Chapter II: Operational Expenses (SS13,158,544-nProcurement of operational materials – water treatment chemicals and reagents, fuels and lubricants for energy requirements.

Sector: Economic Functions

Urban Water Corporation

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		18,757,248	17,876,185	31,624,987
21	Wages and Salaries	11,016,928	12,625,168	19,517,892
211	Wages and Salaries	9,674,175	10,540,054	17,768,904
212	Incentives and Overtime	384,186	300,000	0
213	Pension Contributions	858,567	1,060,114	1,748,988
214	Social Benefits	100,000	725,000	0
22	Use of Goods and Services	7,740,320	5,251,017	12,107,095
221	Travel	200,000	0	722,000
222	Staff training and other staff costs	100,000	0	1,002,250
223	Contracted services	750,000	164,000	1,073,373
224	Repairs and Maintenance	650,000	348,057	5,034,472
225	Utilities and Communications	200,000	0	617,500
226	Supplies, Tools and Materials	5,740,320	4,738,960	3,420,000
227	Other operating expenses	100,000	0	237,500
Overall Total		18,757,248	17,876,185	31,624,987

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	13,170,858	11,268,051	18,013,346
Activity: (UWC) General Administration	13,170,858	11,268,051	18,013,346
21 Wages and Salaries	5,830,538	6,192,034	10,280,473
22 Use of Goods and Services	7,340,320	5,076,017	7,732,873
Directorate Total	13,170,858	11,268,051	18,013,346

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	418,600	399,874	897,862
Activity: (UWC) Extension of the water distribution network	418,600	399,874	897,862
21 Wages and Salaries	418,600	399,874	285,640
22 Use of Goods and Services	0	0	612,222
Directorate Total	418,600	399,874	897,862

Directorate: State Affairs, Area Managers & Technical Staff

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,167,790	6,208,260	11,634,332
Activity: (UWC) Area and district management and technical services	5,167,790	6,208,260	11,634,332
21 Wages and Salaries	4,767,790	6,033,260	8,499,332
22 Use of Goods and Services	400,000	175,000	3,135,000
Directorate Total	5,167,790	6,208,260	11,634,332

Directorate: Monitoring & Evaluation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,079,447
Activity: (UWC) Monitoring & Evaluation	0	0	1,079,447
21 Wages and Salaries	0	0	452,447
22 Use of Goods and Services	0	0	627,000
Directorate Total	0	0	1,079,447

Sector: Economic Functions

National Communications Authority

Dr. Lado Wani Kenyi
Director General

Eng. Virigino Kenyi Lomena
Director of Admin. of Finance

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Communications Authority	6,726,752	300,000	12,274,367
Consolidated Fund	6,726,752	300,000	12,274,367
21 - Wages and Salaries	113,553	0	1,594,051
22 - Use of Goods and Services	6,613,199	300,000	10,680,316

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Regulating Telecoms	6,726,752	300,000	12,274,367
(CAA) Administration & Finance	6,726,752	300,000	12,274,367
Totals	6,726,752	300,000	12,274,367

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	6,726,752	300,000	12,274,367
Annual Allocations	6,726,752	300,000	12,274,367
Current Year Allocations	6,726,752	300,000	12,274,367

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

Sector: Economic Functions

National Communications Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		6,726,752	300,000	12,274,367
21	Wages and Salaries	113,553	0	1,594,051
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
22	Use of Goods and Services	6,613,199	300,000	10,680,316
221	Travel	1,024,000	0	3,934,805
222	Staff training and other staff costs	800,000	0	1,987,685
223	Contracted services	3,033,000	0	608,475
224	Repairs and Maintenance	800,000	0	689,605
225	Utilities and Communications	456,199	0	2,327,956
226	Supplies, Tools and Materials	400,000	300,000	770,735
227	Other operating expenses	100,000	0	361,055
Overall Total		6,726,752	300,000	12,274,367

Sector: Economic Functions

National Communications Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	6,726,752	300,000	12,274,367
Activity: (NCA) Regulating Telecoms	6,726,752	300,000	12,274,367
21 Wages and Salaries	113,553	0	1,594,051
22 Use of Goods and Services	6,613,199	300,000	10,680,316
Directorate Total	6,726,752	300,000	12,274,367

Economic Functions

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			729
Juba Power Distribution Rehabilitation and Expansion	AfDB	AfDB, GRSS	729
Total of projects with expected disbursements under SSP 20 million in 2016/17			0
On-plan			829
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
Total			1,559

Sector: Education

General Education & 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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
General Education & Instruction	388,040,986	330,898,715	962,884,760
Consolidated Fund	388,040,986	330,898,715	962,884,760
21 - Wages and Salaries	25,792,855	31,302,414	84,603,235
22 - Use of Goods and Services	12,094,987	19,592,060	20,904,038
23 - Transfers	350,153,144	280,004,241	857,377,487

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Alternative Education Systems	3,892,140	2,914,843	19,505,014
Alternative Education Systems	3,892,140	2,914,843	19,505,014
Basic Education	290,801,038	256,696,929	693,550,295
General Education	290,801,038	256,696,929	693,550,295
Capacity Strengthening and Quality Assurance	10,301,511	11,253,999	36,448,916
Directorate of National Teacher Development & Management Services	0	0	15,031,537
Directorate of Quality Promotion and Innovation	8,085,987	4,752,161	8,930,430
Examinations Secretariat	2,215,524	6,501,838	12,486,949
Policy and Systems Development	5,388,199	2,331,732	3,694,726
Directorate of Gender Equity & Social Change	680,045	384,348	1,218,548
Directorate of Planning & Budgeting	4,708,154	1,947,384	2,476,178
Post-Primary Education	73,412,078	57,701,212	193,503,865
General Education (post-primary)	73,412,078	57,701,212	193,503,865
Support Services	4,246,020	0	16,181,944
Directorate of Administration & Finance	4,246,020	0	16,181,944
Totals	388,040,986	330,898,715	962,884,760

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	388,040,986	330,898,715	962,884,760
Annual Allocations	388,040,986	330,898,715	962,884,760
Current Year Allocations	388,040,986	330,898,715	962,884,760

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Alternative Education Systems	596	577	19	181	5	763
Alternative Education Systems	596	577	19	181	5	763
Basic Education	880	594	286	16	78	688
General Education	880	594	286	16	78	688
Capacity Strengthening and Quality Assurance	650	183	467	150	152	485
Examinations Secretariat	81	22	59	0	7	29
Directorate of Quality Promotion and Innovation	172	41	131	8	67	116
Directorate of National Teacher Development & Management Services	397	120	277	142	78	340
Policy and Systems Development	82	28	54	8	4	40
Directorate of Planning & Budgeting	44	12	32	8	3	23
Directorate of Gender Equity & Social Change	38	16	22	0	1	17

Sector: Education

General Education & Instruction

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Post-Primary Education	0	0	0	0	0	0
General Education (post-primary)	0	0	0	0	0	0
Support Services	171	109	62	36	12	157
Directorate of Administration & Finance	171	109	62	36	12	157
Totals	2,379	1,491	888	391	251	2,133

Sector: Education

General Education & Instruction

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		388,040,986	330,898,715	962,884,760
21	Wages and Salaries	25,792,855	31,302,414	84,603,235
211	Wages and Salaries	23,236,812	28,354,610	71,373,900
212	Incentives and Overtime	0	500,000	5,378,214
213	Pension Contributions	2,556,043	2,447,804	7,851,121
22	Use of Goods and Services	12,094,987	19,592,060	20,904,038
221	Travel	1,711,825	163,201	546,675
222	Staff training and other staff costs	1,762,032	4,373,675	2,307,363
223	Contracted services	1,697,306	5,499,181	0
224	Repairs and Maintenance	853,524	89,500	950,000
225	Utilities and Communications	114,239	0	0
226	Supplies, Tools and Materials	5,869,028	9,466,503	17,100,000
227	Other operating expenses	87,033	0	0
23	Transfers	350,153,144	280,004,241	857,377,487
231	Transfers Conditional Salaries	227,493,479	206,754,078	746,309,871
232	Transfers Operating	55,829,720	50,885,028	47,854,371
233	Transfers Capital	6,000,000	0	0
236	Transfers to Service Delivery Units	60,829,945	22,365,135	63,213,245
Overall Total		388,040,986	330,898,715	962,884,760

Sector: Education

General Education & Instruction

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,892,140	2,914,843	19,505,014
Activity: (MGE) Provision of alternative education systems	3,892,140	2,914,843	19,505,014
21 Wages and Salaries	3,486,866	2,914,843	19,220,014
22 Use of Goods and Services	405,274	0	285,000
Directorate Total	3,892,140	2,914,843	19,505,014

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	290,801,038	256,696,929	693,550,295
Activity: (MGE) Delivery of Early Childhood Development	255,621	1,671,482	0
21 Wages and Salaries	185,314	1,671,482	0
22 Use of Goods and Services	70,307	0	0
Activity: (MGE) Delivery of Primary Education	290,545,417	255,025,447	693,550,295
21 Wages and Salaries	351,514	20,261,713	28,560,710
22 Use of Goods and Services	70,307	6,927,438	0
23 Transfers	290,123,596	227,836,296	664,989,585
Directorate Total	290,801,038	256,696,929	693,550,295

Sector: Education

General Education & 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.

Transfers to service delivery units: Capitation grants for Primary. CGs for Primary, National Secondary Schools, ECD and ALP schools are funded by the Government and CGs for Secondary Schools are funded (on account, see the sector aid table) by Girls' Education South Sudan (GESS) project. The capitation grants to schools finance basic running costs including stationery and school supplies, school maintenance and minor repairs, extracurricular activities, transport and incentives to teachers; the grants are paid in two tranches if accounts pass six hurdles and provide subsequent accounting for funds. These grants cannot be used to pay non-teaching staff.

Allocation Principles

Salary: Except for delegated state education staff arrangements, .

Transfer allocations for 2016-17 were determined based on paysheets sent by the state ministries of education (SMoE) to MOGEI as requested, and on MOGEI estimates where no data was sent or data was missing.

Amounts are based on the full application of the pay scale approved by the national government in February 2016.

Operating: Within a former state allocation, 60% of this sub-total amount is equally shared across the states formed from that former state, and 40% is a variable component depending on the number of schools in the state.

ansfers to service delivery units: Each school will receive a base allocation and a per student allocation.

Sector: Education

General Education & Instruction

Programme: Basic Education

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Primary Education		290,123,596	227,836,296	664,989,585
231 - Transfers Conditional Salaries		179,192,171	164,225,921	565,132,234
13700	- Amadi State	0	0	13,909,323
12600	- Aweil East State	0	0	20,336,849
12500	- Aweil State	0	7,104,125	19,790,297
14100	- Boma State	0	1,477,960	6,268,658
10200	- Central Equatoria	23,877,369	11,938,686	0
11900	- Eastern Bieh State	0	0	9,464,140
10300	- Eastern Equatoria	18,126,703	9,063,354	0
12200	- Eastern Lakes State	0	0	14,490,768
13300	- Eastern Nile State	0	10,841,630	29,834,969
12100	- Fangak State	0	0	5,559,828
13800	- Gbudwe State	0	6,950,800	26,420,060
13400	- Gogrial State	0	6,168,735	19,886,214
12300	- Gok State	0	0	6,543,563
11300	- Greater Pibor Administrative Area	3,547,098	1,376,343	0
11700	- Imatong State	0	7,552,793	45,641,240
10400	- Jonglei	15,357,820	8,042,553	0
12000	- Jonglei State	0	6,399,090	33,455,831
11400	- Jubek	0	9,948,905	47,480,425
10500	- Lakes	14,124,255	7,062,126	0
13100	- Latjoor State	0	0	14,890,674
12700	- Lol State	0	0	22,093,171
13900	- Maridi State	0	0	10,260,163
11800	- Namorunyang State	0	0	12,700,593
10600	- Northern Bahr El-Ghazal	17,049,905	8,524,950	0
12800	- Northern Liech State	0	5,634,061	26,522,125
12900	- Ruweng State	0	427,258	7,180,319
13000	- Southern Liech State	0	672,132	13,385,514
11500	- Terekeka State	0	0	3,992,583
13500	- Tonj State	0	0	20,351,848
13600	- Twic State	0	0	10,315,767
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
14000	- Wau State	0	5,600,805	27,035,784
11000	- Western Bahr El-Ghazal	13,441,926	6,720,966	0
11100	- Western Equatoria	16,681,915	8,340,960	0
12400	- Western Lakes State	0	5,885,105	25,646,947
13200	- Western Nile State	0	0	20,052,248
11600	- Yei River State	0	0	51,622,333
232 - Transfers Operating		45,704,087	41,876,454	40,630,000
13700	- Amadi State	0	646,219	1,377,945
12600	- Aweil East State	0	499,391	1,064,243
12500	- Aweil State	0	457,415	975,288
14100	- Boma State	0	334,654	713,791
10200	- Central Equatoria	3,956,655	1,978,326	0
11900	- Eastern Bieh State	0	647,454	1,380,560
10300	- Eastern Equatoria	3,848,838	1,924,422	0
12200	- Eastern Lakes State	0	641,317	1,367,485
13300	- Eastern Nile State	0	1,382,819	2,949,305
12100	- Fangak State	0	384,985	821,005
13800	- Gbudwe State	0	1,126,964	2,402,918
13400	- Gogrial State	0	612,086	1,304,773
12300	- Gok State	0	339,803	724,298
11300	- Greater Pibor Administrative Area	5,857,959	1,660,458	0
11700	- Imatong State	0	1,146,676	2,178,078
10400	- Jonglei	4,471,449	2,235,720	0
12000	- Jonglei State	0	600,800	1,281,192
11400	- Jubek	0	532,535	1,134,847

Sector: Education

General Education & Instruction

Programme: Basic Education

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
10500	- Lakes	3,833,330	1,916,664	0
13100	- Latjoo State	0	2,004,543	1,642,010
12700	- Lol State	0	868,419	1,851,254
13900	- Maridi State	0	403,398	860,242
11800	- Namoronyang State	0	718,411	1,532,182
10600	- Northern Bahr El-Ghazal	3,651,950	1,825,974	0
12800	- Northern Liech State	0	804,342	1,715,229
12900	- Ruweng State	0	333,600	737,326
13000	- Southern Liech State	0	440,425	1,173,978
11500	- Terekeka State	0	743,956	1,587,049
13500	- Tonj State	0	691,645	1,474,699
13600	- Twic State	0	365,584	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	683,290	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	841,167	1,793,678
13200	- Western Nile State	0	505,050	1,077,225
11600	- Yei River State	0	1,535,988	3,273,747
233	- Transfers Capital	6,000,000	0	0
11300	- Greater Pibor Administrative Area	6,000,000	0	0
236	- Transfers to Service Delivery Units	59,227,338	21,733,921	59,227,351
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	6,736,767	0
12000	- Jonglei State	0	0	3,183,096
11400	- Jubek	0	0	1,667,765
10500	- Lakes	4,984,659	340,893	0
13100	- Latjoo State	0	0	3,447,215
12700	- Lol State	0	0	2,616,341
13900	- Maridi State	0	0	551,111
11800	- Namoronyang 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	4,829,449	0
10800	- Upper Nile	7,504,424	2,203,034	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

Sector: Education

General Education & Instruction

Programme: Basic Education

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
11600	Yei River State	0	0	3,443,691
Total: Current Year Allocations		290,123,596	227,836,296	664,989,585
Overall Total		290,123,596	227,836,296	664,989,585

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

<i>Directorate Summary</i>		2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations		8,085,987	4,752,161	8,930,430
Activity: (MGE) Curriculum Development		857,658	0	1,862,207
21	Wages and Salaries	747,658	0	1,577,207
22	Use of Goods and Services	110,000	0	285,000
Activity: (MGE) Management of Teacher Training		4,549,296	4,752,161	4,595,920
21	Wages and Salaries	4,429,296	752,161	1,498,633
22	Use of Goods and Services	120,000	4,000,000	114,000
23	Transfers	0	0	2,983,287
Activity: (MGE) Promotion of national languages		223,342	0	1,398,288
21	Wages and Salaries	142,670	0	1,321,650
22	Use of Goods and Services	80,672	0	76,638
Activity: (MGE) Quality Assurance & Standard Development		2,455,691	0	1,074,015
21	Wages and Salaries	1,621,929	0	884,015
22	Use of Goods and Services	233,762	0	190,000
23	Transfers	600,000	0	0
Directorate Total		8,085,987	4,752,161	8,930,430

Directorate: Examinations Secretariat

<i>Directorate Summary</i>		2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations		2,215,524	6,501,838	12,486,949
Activity: (MGE) Co-ordination of examinations		2,215,524	6,501,838	12,486,949
21	Wages and Salaries	604,032	551,241	1,865,525
22	Use of Goods and Services	1,611,492	5,950,597	10,621,424
Directorate Total		2,215,524	6,501,838	12,486,949

Sector: Education

General Education & Instruction

Programme: Capacity Strengthening and Quality Assurance**Directorate: Directorate of National Teacher Development & Management Services**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	15,031,537
Activity: (MGE) Arapi NTTI	0	0	1,750,407
21 Wages and Salaries	0	0	1,750,407
Activity: (MGE) Maper NTTI	0	0	2,072,532
21 Wages and Salaries	0	0	2,072,532
Activity: (MGE) Maridi NTTI	0	0	1,256,868
21 Wages and Salaries	0	0	1,256,868
Activity: (MGE) Mbili NTTI	0	0	2,233,344
21 Wages and Salaries	0	0	2,233,344
Activity: (MGE) National teacher development and management	0	0	3,196,873
21 Wages and Salaries	0	0	3,196,873
Activity: (MGE) Rombur NTTI	0	0	1,716,295
21 Wages and Salaries	0	0	1,716,295
Activity: (MGE) Rumbek NTTI	0	0	1,721,643
21 Wages and Salaries	0	0	1,721,643
Activity: (MGE)Malakal NTTI	0	0	1,083,575
21 Wages and Salaries	0	0	1,083,575
Directorate Total	0	0	15,031,537

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(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
Total: Current Year Allocations		600,000	0	2,983,287
Overall Total		600,000	0	2,983,287

Programme: Policy and Systems Development

Sector: Education

General Education & Instruction

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	680,045	384,348	1,218,548
Activity: (MGE) Gender Equity & Social Change	680,045	384,348	1,218,548
21 Wages and Salaries	571,910	384,348	1,115,823
22 Use of Goods and Services	108,135	0	102,725
Directorate Total	680,045	384,348	1,218,548

Directorate: Directorate of Planning & Budgeting

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,708,154	1,947,384	2,476,178
Activity: (MGE) Planning & Budgeting for Education	4,708,154	1,947,384	2,476,178
21 Wages and Salaries	918,933	235,359	1,526,178
22 Use of Goods and Services	3,789,221	1,712,025	950,000
Directorate Total	4,708,154	1,947,384	2,476,178

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	73,412,078	57,701,212	193,503,865
Activity: (MGE) Delivery of Co-Curricular Activities	2,367,654	0	0
21 Wages and Salaries	312,873	0	0
22 Use of Goods and Services	2,054,781	0	0
Activity: (MGE) Delivery of Technical and Vocational education	249,665	0	90,250
21 Wages and Salaries	154,665	0	0
22 Use of Goods and Services	95,000	0	90,250
Activity: (MGE) Delivery of Secondary Education	70,794,759	57,701,212	193,413,615
21 Wages and Salaries	10,085,607	4,531,267	0
22 Use of Goods and Services	1,279,604	1,002,000	4,009,000
23 Transfers	59,429,548	52,167,945	189,404,615
Directorate Total	73,412,078	57,701,212	193,503,865

Sector: Education**General Education & 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. MOGEI provides funding for teacher salaries each month and not for non-teaching/unclassified staff. contracted services.

Operating: Running costs of the SMOEs, TVET centres and TTIs, including utilities, office supplies, transportation costs. SMOE duties include: oversight of county delivery; direct management of secondary, TVET, and teacher training, inspection, supervision of private schools; consolidation of statistics.

Allocation Principles

Salary: Transfer allocations for 2016-17 were determined based on paysheets sent by the state ministries of education (SMoE) to MOGEI as requested and on MOGEI estimates where no data was sent or data was missing.

Amounts are based on the full application of the pay scale approved by the national government in February 2016.

Operating: within a former state allocation, 60% of this sub-total amount is equally shared across the states formed from that former state, and 40% is a variable component depending on the no. of schools in the state.

ransfers to service delivery units: Base allocation and a per student allocation.

Sector: Education

General Education & Instruction

Programme: Post-Primary Education

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Secondary Education		59,429,548	52,167,945	189,404,615
231 - Transfers Conditional Salaries		48,301,308	42,528,157	181,177,637
13700	- Amadi State	0	0	3,921,134
12600	- Aweil East State	0	0	2,301,163
12500	- Aweil State	0	1,888,440	5,785,275
14100	- Boma State	0	374,195	2,221,616
10200	- Central Equatoria	8,471,112	4,235,556	0
11900	- Eastern Bieh State	0	10,496	2,381,369
10300	- Eastern Equatoria	5,418,468	2,709,232	0
12200	- Eastern Lakes State	0	0	3,606,643
13300	- Eastern Nile State	0	1,179,518	8,219,365
12100	- Fangak State	0	0	1,369,988
13800	- Gbudwe State	0	1,481,060	11,763,910
13400	- Gogrial State	0	2,091,458	4,563,944
12300	- Gok State	0	0	1,645,259
11300	- Greater Pibor Administrative Area	898,071	298,497	0
11700	- Imatong State	0	2,257,695	16,044,200
10400	- Jonglei	4,041,321	2,171,199	0
12000	- Jonglei State	0	1,683,885	8,324,607
11400	- Jubek	0	3,529,630	24,388,140
10500	- Lakes	2,724,744	1,362,372	0
13100	- Latjoor State	0	0	1,339,599
12700	- Lol State	0	0	5,447,813
13900	- Maridi State	0	0	1,505,639
11800	- Namoronyang State	0	0	4,974,594
10600	- Northern Bahr El-Ghazal	4,532,253	1,888,440	0
12800	- Northern Liech State	0	1,637,887	15,982,741
12900	- Ruweng State	0	89,796	3,984,864
13000	- Southern Liech State	0	93,333	6,469,410
13500	- Tonj State	0	0	6,222,218
13600	- Twic State	0	0	4,849,498
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
14000	- Wau State	0	1,302,495	23,099,497
11000	- Western Bahr El-Ghazal	3,125,988	1,562,989	0
11100	- Western Equatoria	3,554,544	1,777,272	0
12400	- Western Lakes State	0	1,135,310	6,439,061
13200	- Western Nile State	0	0	1,339,599
11600	- Yei River State	0	0	2,986,491
232 - Transfers Operating		10,125,633	9,008,574	7,224,371
13700	- Amadi State	0	90,675	217,614
12600	- Aweil East State	0	113,585	272,613
12500	- Aweil State	0	90,420	217,001
14100	- Boma State	0	1,288,070	190,104
10200	- Central Equatoria	833,901	416,952	0
11900	- Eastern Bieh State	0	94,720	227,322
10300	- Eastern Equatoria	676,375	338,190	0
12200	- Eastern Lakes State	0	90,530	217,269
13300	- Eastern Nile State	0	121,660	291,978
12100	- Fangak State	0	71,705	172,085
13800	- Gbudwe State	0	120,215	288,520
13400	- Gogrial State	0	392,024	276,070
12300	- Gok State	0	85,155	204,375
11300	- Greater Pibor Administrative Area	3,091,366	772,842	0
11700	- Imatong State	0	167,810	402,740
10400	- Jonglei	610,796	339,333	0
12000	- Jonglei State	0	88,080	211,389
11400	- Jubek	0	190,757	257,819
10500	- Lakes	662,982	331,494	0

Sector: Education

General Education & Instruction

Programme: Post-Primary Education

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
13100	- Latjoor State	0	102,960	247,100
12700	- Lol State	0	128,310	307,935
13900	- Maridi State	0	75,980	182,360
11800	- Namorunyang State	0	114,015	273,635
10600	- Northern Bahr El-Ghazal	797,549	398,772	0
12800	- Northern Liech State	0	119,704	282,831
12900	- Ruweng State	0	71,816	179,249
13000	- Southern Liech State	0	90,830	215,570
11500	- Terekeka State	0	74,985	179,963
13500	- Tonj State	0	172,717	256,000
13600	- Twic State	0	137,375	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	245,420	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	100,560	241,338
13200	- Western Nile State	0	79,530	190,867
11600	- Yei River State	0	165,045	396,119
236	- Transfers to Service Delivery Units	1,002,607	631,214	1,002,607
10001	- All States	0	0	1,002,607
10100	- GoSS	1,002,607	631,214	0
Total: Current Year Allocations		59,429,548	52,167,945	189,404,615
Overall Total		59,429,548	52,167,945	189,404,615

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,246,020	0	16,181,944
Activity: (MGE) General Administration	4,246,020	0	16,181,944
21 Wages and Salaries	2,179,588	0	12,001,943
22 Use of Goods and Services	2,066,432	0	4,180,001
Directorate Total	4,246,020	0	16,181,944

Sector: Education

Higher Education, Science & Technology

Yien Oral Lam Tut
Hon. Minister

Prof. Bol Deng Chol
Undersecretary

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Higher Education, Science & Technology	288,873,359	336,721,185	442,917,917
Consolidated Fund	288,873,359	336,721,185	442,917,917
21 - Wages and Salaries	276,897,171	312,696,234	414,026,090
22 - Use of Goods and Services	11,976,188	24,024,951	28,891,827

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Higher & Tertiary Education	280,995,440	303,673,565	354,407,412
Admission and Evaluation	1,024,308	0	2,332,332
Bahr el Ghazal University	48,850,937	50,641,501	53,392,556
Dr John Garang University	34,106,774	35,848,715	45,217,072
External Relations & Training	1,028,304	4,056,156	13,949,370
General Secretariat of NCHE	648,018	0	681,318
Juba University	105,018,080	110,414,370	118,899,484
Northern Bahr el Ghazal University	404,438	4,648,914	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	25,765,560	29,037,434
Technical and Technological Education	863,802	0	2,731,266
Torit University	232,610	600,993	1,135,530
Upper Nile University	59,880,434	70,927,217	80,680,740
Western Equatoria University	831,114	770,139	1,441,224
Support Services	7,877,919	33,047,620	88,510,505
Admin & Finance, Minister's Office (Higher Education)	7,877,919	33,047,620	88,510,505
Totals	288,873,359	336,721,185	442,917,917

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	288,873,359	336,721,185	442,917,917
Annual Allocations	288,873,359	336,721,185	442,917,917
Current Year Allocations	288,873,359	336,721,185	442,917,917

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Higher & Tertiary Education	3	4,759	-4,756	12	170	4,941
External Relations & Training	0	35	-35	0	36	71
Planning, Budgeting and Grants	0	10	-10	0	14	24
Admission and Evaluation	1	11	-10	1	18	30
Private and Foreign Higher Education	0	6	-6	0	11	17
Technical and Technological Education	0	1	-1	0	31	32
Juba University	0	1,403	-1,403	0	47	1,450
Bahr el Ghazal University	0	939	-939	0	0	939
Dr John Garang University	2	585	-583	0	0	585
Rumbek University	0	452	-452	0	0	452
Upper Nile University	0	1,270	-1,270	0	9	1,279
Northern Bahr el Ghazal University	0	13	-13	6	0	19

Sector: Education

Higher Education, Science & Technology

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Torit University	0	19	-19	0	0	19
Western Equatoria University	0	14	-14	5	0	19
General Secretariat of NCHE	0	1	-1	0	4	5
Support Services	0	73	-73	24	35	132
Admin & Finance, Minister's Office (Higher Education)	0	73	-73	24	35	132
Totals	3	4,832	-4,829	36	205	5,073

Sector: Education

Higher Education, Science & Technology

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		288,873,359	336,721,185	442,917,917
21	Wages and Salaries	276,897,171	312,696,234	414,026,090
211	Wages and Salaries	253,029,761	284,874,704	318,928,800
212	Incentives and Overtime	0	500,000	60,015,122
213	Pension Contributions	23,867,410	27,203,435	35,082,168
214	Social Benefits	0	118,095	0
22	Use of Goods and Services	11,976,188	24,024,951	28,891,827
221	Travel	432,375	296,230	2,565,856
222	Staff training and other staff costs	582,375	52,080	1,171,162
223	Contracted services	432,375	1,394,500	13,481,235
224	Repairs and Maintenance	1,932,375	550,000	2,137,500
225	Utilities and Communications	50,000	0	997,500
226	Supplies, Tools and Materials	932,375	17,723,985	550,785
227	Other operating expenses	7,614,313	4,008,156	7,987,789
Overall Total		288,873,359	336,721,185	442,917,917

Sector: Education

Higher Education, Science & Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	34,106,774	35,848,715	45,217,072
Activity: (MHE) Delivery of Higher Education - Dr John Garang University	34,106,774	35,848,715	45,217,072
21 Wages and Salaries	33,197,944	35,848,715	44,217,072
22 Use of Goods and Services	908,830	0	1,000,000
Directorate Total	34,106,774	35,848,715	45,217,072

Directorate: External Relations & Training

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,028,304	4,056,156	13,949,370
Activity: (MHE) Provision of alternative education systems	1,028,304	4,056,156	13,949,370
21 Wages and Salaries	1,028,304	48,000	13,949,370
22 Use of Goods and Services	0	4,008,156	0
Directorate Total	1,028,304	4,056,156	13,949,370

Directorate: General Secretariat of NCHE

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

Directorate: Juba University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	105,018,080	110,414,370	118,899,484
Activity: (MHE) Delivery of Higher Education - Juba University	105,018,080	110,414,370	118,899,484
21 Wages and Salaries	102,715,498	102,589,370	116,399,484
22 Use of Goods and Services	2,302,582	7,825,000	2,500,000
Directorate Total	105,018,080	110,414,370	118,899,484

Directorate: Northern Bahr el Ghazal University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	404,438	4,648,914	1,254,744
Activity: (MHE) Delivery of Higher Education - Northern Bahr el Ghazal University	404,438	4,648,914	1,254,744
21 Wages and Salaries	392,274	4,648,914	1,254,744
22 Use of Goods and Services	12,164	0	0
Directorate Total	404,438	4,648,914	1,254,744

Sector: Education

Higher Education, Science & Technology

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

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

Directorate: Private and Foreign Higher Education

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

Directorate: Rumbek University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	26,584,145	25,765,560	29,037,434
Activity: (MHE) Delivery of Higher Education - Rumbek University	26,584,145	25,765,560	29,037,434
21 Wages and Salaries	25,958,566	23,306,970	28,537,434
22 Use of Goods and Services	625,579	2,458,590	500,000
Directorate Total	26,584,145	25,765,560	29,037,434

Directorate: Technical and Technological Education

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

Directorate: Torit University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	232,610	600,993	1,135,530
Activity: (MHE) Delivery of Higher Education - Torit University	232,610	600,993	1,135,530
21 Wages and Salaries	220,446	600,993	1,135,530
22 Use of Goods and Services	12,164	0	0
Directorate Total	232,610	600,993	1,135,530

Sector: Education

Higher Education, Science & Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	48,850,937	50,641,501	53,392,556
Activity: (MHE) Delivery of Higher Education - Bahr el Ghazal University	48,850,937	50,641,501	53,392,556
21 Wages and Salaries	47,471,188	48,141,501	51,392,556
22 Use of Goods and Services	1,379,749	2,500,000	2,000,000
Directorate Total	48,850,937	50,641,501	53,392,556

Directorate: Upper Nile University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	59,880,434	70,927,217	80,680,740
Activity: (MHE) Delivery of Higher Education - Upper Nile University	59,880,434	70,927,217	80,680,740
21 Wages and Salaries	57,762,154	70,927,217	79,180,740
22 Use of Goods and Services	2,118,280	0	1,500,000
Directorate Total	59,880,434	70,927,217	80,680,740

Directorate: Western Equatoria University

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	831,114	770,139	1,441,224
Activity: (MHE) Delivery of Higher Education - Western Equatoria University	831,114	770,139	1,441,224
21 Wages and Salaries	808,524	770,139	1,441,224
22 Use of Goods and Services	22,590	0	0
Directorate Total	831,114	770,139	1,441,224

Directorate: Admission and Evaluation

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

Sector: Education

Higher Education, Science & Technology

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,877,919	33,047,620	88,510,505
Activity: (MHE) General Administration	7,877,919	33,047,620	88,510,505
21 Wages and Salaries	3,283,669	25,814,415	67,118,678
22 Use of Goods and Services	4,594,250	7,233,205	21,391,827
Directorate Total	7,877,919	33,047,620	88,510,505

Education

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			0
On-plan			4,800
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
Total			4,800

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Drug and Food Control Authority	5,885,717	1,426,080	6,393,542
Consolidated Fund	5,885,717	1,426,080	6,393,542
21 - Wages and Salaries	1,048,017	1,086,050	2,254,781
22 - Use of Goods and Services	2,562,700	340,030	4,138,761
28 - Capital Expenditure	2,275,000	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Inspection and Quality Control of pharmaceutical Businesses and Products	807,258	105,710	741,067
Inspection	377,895	21,125	424,763
Quality Control	429,363	84,585	316,304
Licensing & Registration of Pharmaceutical Businesses and Product	695,966	68,354	623,704
Marketing Authorisation	338,108	45,348	316,304
Registration and Licensing	357,858	23,006	307,400
Support Services	4,382,493	1,252,016	5,028,771
Finance and Administration	4,382,493	1,252,016	5,028,771
Totals	5,885,717	1,426,080	6,393,542

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	5,885,717	1,426,080	6,393,542
Annual Allocations	5,885,717	1,426,080	6,393,542
Current Year Allocations	5,885,717	1,426,080	6,393,542

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

Sector: Health

Drug and Food Control Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		5,885,717	1,426,080	6,393,542
21	Wages and Salaries	1,048,017	1,086,050	2,254,781
211	Wages and Salaries	939,513	738,863	2,031,336
212	Incentives and Overtime	5,160	300,000	0
213	Pension Contributions	103,344	47,187	223,445
22	Use of Goods and Services	2,562,700	340,030	4,138,761
221	Travel	435,350	0	496,193
222	Staff training and other staff costs	360,000	0	190,000
223	Contracted services	400,000	40,030	237,500
224	Repairs and Maintenance	987,350	0	95,000
225	Utilities and Communications	100,000	0	142,500
226	Supplies, Tools and Materials	200,000	300,000	2,930,068
227	Other operating expenses	80,000	0	47,500
28	Capital Expenditure	2,275,000	0	0
282	Vehicles	2,275,000	0	0
Overall Total		5,885,717	1,426,080	6,393,542

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	377,895	21,125	424,763
Activity: (DFC) Inspection of pharmaceutical business and port of entry	377,895	21,125	424,763
21 Wages and Salaries	137,895	21,125	329,763
22 Use of Goods and Services	240,000	0	95,000
Directorate Total	377,895	21,125	424,763

Directorate: Quality Control

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	429,363	84,585	316,304
Activity: (DFC) Perform constant test and analysis of all regulated products	429,363	84,585	316,304
21 Wages and Salaries	129,363	84,585	268,804
22 Use of Goods and Services	300,000	0	47,500
Directorate Total	429,363	84,585	316,304

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	357,858	23,006	307,400
Activity: (DFC) Licensing and Registration of pharmaceutical premises	357,858	23,006	307,400
21 Wages and Salaries	107,858	23,006	212,400
22 Use of Goods and Services	250,000	0	95,000
Directorate Total	357,858	23,006	307,400

Directorate: Marketing Authorisation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	338,108	45,348	316,304
Activity: (DFC) Registration of pharmaceutical products	338,108	45,348	316,304
21 Wages and Salaries	138,108	45,348	268,804
22 Use of Goods and Services	200,000	0	47,500
Directorate Total	338,108	45,348	316,304

Sector: Health

Drug and Food Control Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,382,493	1,252,016	5,028,771
Activity: (DFC) General Administration	4,382,493	1,252,016	5,028,771
21 Wages and Salaries	534,793	911,986	1,175,010
22 Use of Goods and Services	1,572,700	340,030	3,853,761
28 Capital Expenditure	2,275,000	0	0
Directorate Total	4,382,493	1,252,016	5,028,771

Sector: Health

Health

Dr. Riek Gai Kok
Hon. Minister

Dr. Makur Matur Kariom
Accounting Officer

Overview

Mission Statement

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Health	321,840,278	275,258,418	646,525,084
Consolidated Fund	301,280,278	275,258,418	646,525,084
21 - Wages and Salaries	26,013,450	91,897,479	108,571,396
22 - Use of Goods and Services	23,220,960	48,608,138	71,248,324
23 - Transfers	252,045,868	134,752,801	383,366,561
28 - Capital Expenditure	0	0	83,338,803
External Grant Funds	20,560,000	0	0
22 - Use of Goods and Services	20,560,000	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Community and Public Health	134,977,418	74,954,729	145,827,492
Preventive Health Services	1,615,522	0	4,207,715
Primary Healthcare	132,835,037	74,954,729	139,781,232
Reproductive Health	526,859	0	1,838,545
Human Resources Development	24,824,160	21,816,186	81,494,179
Medical Training & Professional Development	24,824,160	21,816,186	81,494,179
Pharmaceuticals & Equipment	1,137,887	5,590,889	2,882,269
Pharmaceuticals & Medical Supplies	1,137,887	5,590,889	2,882,269
Planning Coordination and Monitoring	4,733,991	176,017	5,589,570
International Health & Coordination	944,175	176,017	2,004,574
Policy, Planning and Budgeting	3,789,816	0	3,584,996
Secondary and Tertiary Health Care	142,540,131	172,677,832	362,731,189
Juba Hospital	33,000,000	20,988,946	130,495,008
Kiir Mayardit Women's Hospital	4,850,000	799,999	9,972,805
Malakal Hospital	20,800,000	5,666,993	25,705,757
Medical Services	64,198,061	137,580,929	163,764,582
Public Health Laboratory and Blood Transfusion Services	3,192,070	499,999	8,066,113
Wau Hospital	16,500,000	7,140,966	24,726,924
Support Services	13,626,691	42,765	48,000,385
Administration and Finance	13,277,235	0	46,652,368
Medical Commission	349,456	42,765	1,348,017
Totals	321,840,278	275,258,418	646,525,084

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	301,280,278	275,258,418	646,525,084
Annual Allocations	301,280,278	275,258,418	646,525,084
Current Year Allocations	301,280,278	275,258,418	646,525,084
External Grant Funds	20,560,000	0	0
UNDP	20,560,000	0	0
Health Rapid Results Project (WB) (201516)	20,560,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff

Sector: Health

Health

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Community and Public Health	78	64	14	3	10	77
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
Human Resources Development	778	401	377	1	165	567
Medical Training & Professional Development	778	401	377	1	165	567
Pharmaceuticals & Equipment	35	30	5	4	1	35
Pharmaceuticals & Medical Supplies	35	30	5	4	1	35
Planning Coordination and Monitoring	26	20	6	1	6	27
Policy, Planning and Budgeting	20	17	3	1	3	21
International Health & Coordination	6	3	3	0	3	6
Secondary and Tertiary Health Care	802	422	380	227	153	802
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
Support Services	216	113	103	100	3	216
Administration and Finance	209	109	100	99	1	209
Medical Commission	7	4	3	1	2	7
Totals	1,935	1,050	885	336	338	1,724

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 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		301,280,278	275,258,418	646,525,0
21	Wages and Salaries	26,013,450	91,897,479	108,571,396
211	Wages and Salaries	15,554,559	83,453,612	75,257,910
212	Incentives and Overtime	7,247,895	1,000,000	25,035,122
213	Pension Contributions	1,710,996	2,507,766	8,278,364
214	Social Benefits	1,500,000	4,936,101	0
22	Use of Goods and Services	23,220,960	48,608,138	71,248,324
221	Travel	475,000	7,214,236	18,113,175
222	Staff training and other staff costs	11,375,000	220,719	26,049,000
223	Contracted services	500,000	1,864,999	893,000
224	Repairs and Maintenance	850,000	40,000	3,705,000
225	Utilities and Communications	1,000,000	0	7,595,649
226	Supplies, Tools and Materials	1,300,000	37,658,667	3,087,500
227	Other operating expenses	7,720,960	1,609,517	11,805,000
23	Transfers	252,045,868	134,752,801	383,366,561
231	Transfers Conditional Salaries	149,706,657	58,899,554	290,458,756
232	Transfers Operating	64,323,917	57,967,702	38,804,146
235	Transfers to International Organizations	500,000	0	0
236	Transfers to Service Delivery Units	37,515,294	17,885,545	54,103,659
28	Capital Expenditure	0	0	83,338,803
281	Infrastructure and land	0	0	83,338,803
External Grant Funds		20,560,000	0	
22	Use of Goods and Services	20,560,000	0	0
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
Overall Total		321,840,278	275,258,418	646,525,084

Spending Capital Budget Details

Code	Category	2016/17 Budget
281	Infrastructure and land	83,338,803
	Juba Hospital Mortuary	83,338,803
Total		83,338,803

Sector: Health

Health

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	112,275,037	74,954,729	139,781,232
Activity: (MOH) Manage and coordinate Primary Health Care	112,275,037	74,954,729	139,781,232
21 Wages and Salaries	676,892	531,915	1,000,585
22 Use of Goods and Services	4,000,000	1,000,000	1,463,475
23 Transfers	107,598,145	73,422,814	137,317,172
Directorate Total	112,275,037	74,954,729	139,781,232
Funding Source: Health Rapid Results Project (WB) (201516)	20,560,000	0	0
Activity: Rapid Health Results Project	20,560,000	0	0
22 Use of Goods and Services	20,560,000	0	0
Directorate Total	20,560,000	0	0

Directorate: Reproductive Health

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	526,859	0	1,838,545
Activity: (MOH) Provides policy and guidelines for Reproductive health	526,859	0	1,838,545
21 Wages and Salaries	526,859	0	422,570
22 Use of Goods and Services	0	0	1,415,975
Directorate Total	526,859	0	1,838,545

Directorate: Preventive Health Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,615,522	0	4,207,715
Activity: (MOH) Coordinates and regulates Preventive Health Services and tropical disease control	1,615,522	0	4,207,715
21 Wages and Salaries	1,615,522	0	2,696,740
22 Use of Goods and Services	0	0	1,510,975
Directorate Total	1,615,522	0	4,207,715

Sector: Health**Health***Programme transfers: Community and Public Health***Purpose and use**

Salary: pays classified PHCC, PHCU, and CHD staff. No funding is provided for non-health or unclassified staff.

Operating: County health operating transfers are allocated to CHDs to fulfill these roles and responsibilities and especially, facilitate operation of facilities, oversight and management. The priority for these transfers is to fund the establishment of the Boma Health Initiative (BHI) in each Boma, including the purchase of basic equipment and tools, as well as incentives for staff and operational costs.

It is expected that at least 50% of the CHD/BHI transfers will be spent on establishing the BHI, whereas at least 20% will be spent on service delivery through supporting the PHCCs. The CHDs are required to conduct regular supervision of facilities.

PHCC Grants are transferred to qualifying PHCCs to help meet their basic, day-to-day running costs. Their purpose is to address basic shortages, make minor repairs, and ensure that facilities are able to function. The grants cannot be used to pay salary top-ups or for the procurement of pharmaceuticals. Any facility which meets the necessary conditions can receive the grant, regardless of whether they are managed by Government, NGO, FBO, or any other organisation.

Principles for allocation

Salary: States can contact the MOH for further information on how salary transfers were allocated, but should do this only with a complete paysheet for the state to share with MOH. The transfer amounts are based on the full application of the pay scale approved by the national government in February 2016. State and county governments are therefore expected to apply the new pay scale to all qualified health staff on the payroll.

Operating transfer: Allocations to each State were determined as follows: Counties get SSP 900/month for each Boma, to establish the Boma Health Initiative. The remainder of the total county operating transfer is allocated based on 25% as an equal share, 25% according to population, and 50% based on numbers of PHCCs.

Service delivery units PHCC grant transfers allocations by state are indicative, and depend on eventual eligibility of each PHCC. Eligible PHCCs indicatively receive SSP 48,000 annually in fixed costs support and SSP 12,000 per PHCU, subject to meeting conditions in the Grant Manual.

Sector: Health

Health

Programme: Community and Public Health

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(MOH) Manage and coordinate Primary Health Care		107,598,145	73,422,814	137,317,172
231 - Transfers Conditional Salaries		42,494,325	24,596,184	85,013,152
13700	- Amadi State	0	0	2,346,081
12600	- Aweil East State	0	0	1,650,407
12500	- Aweil State	0	938,150	1,503,647
14100	- Boma State	0	120,180	1,916,943
10200	- Central Equatoria	6,092,431	1,452,978	0
11900	- Eastern Bieh State	0	0	2,486,400
10300	- Eastern Equatoria	5,146,363	2,573,184	0
12200	- Eastern Lakes State	0	0	1,448,459
13300	- Eastern Nile State	0	1,026,810	6,089,247
12100	- Fangak State	0	0	5,482,184
13800	- Gbudwe State	0	837,510	1,953,327
13400	- Gogrial State	0	375,760	752,785
12300	- Gok State	0	0	7,457,092
11300	- Greater Pibor Administrative Area	288,432	129,375	0
11700	- Imatong State	0	2,144,320	4,740,724
10400	- Jonglei	5,741,071	1,354,827	0
12000	- Jonglei State	0	1,196,775	6,362,224
11400	- Jubek	0	1,210,815	2,945,481
10500	- Lakes	2,496,094	595,290	0
13100	- Latjoor State	0	0	2,577,972
12700	- Lol State	0	0	2,219,864
13900	- Maridi State	0	0	3,055,857
11800	- Namoronyang State	0	0	2,727,693
10600	- Northern Bahr El-Ghazal	4,720,460	1,125,780	0
12800	- Northern Liech State	0	591,420	1,356,887
12900	- Ruweng State	0	0	2,270,350
13000	- Southern Liech State	0	0	2,396,567
11500	- Terekeka State	0	0	2,320,837
13500	- Tonj State	0	0	1,770,183
13600	- Twic State	0	0	4,164,827
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
14000	- Wau State	0	1,750,930	2,290,893
11000	- Western Bahr El-Ghazal	3,774,128	2,305,305	0
11100	- Western Equatoria	4,202,233	1,977,912	0
12400	- Western Lakes State	0	496,075	2,970,725
13200	- Western Nile State	0	0	2,103,048
11600	- Yei River State	0	0	5,652,448
232 - Transfers Operating		53,103,917	47,800,974	31,304,146
13700	- Amadi State	0	651,171	798,217
12600	- Aweil East State	0	423,241	991,651
12500	- Aweil State	0	424,348	658,572
14100	- Boma State	0	448,805	1,187,209
10200	- Central Equatoria	4,898,127	2,449,062	0
11900	- Eastern Bieh State	0	910,785	1,632,930
10300	- Eastern Equatoria	5,172,547	2,586,276	0
12200	- Eastern Lakes State	0	651,976	847,136
13300	- Eastern Nile State	0	1,518,895	2,122,781
12100	- Fangak State	0	527,864	1,528,638
13800	- Gbudwe State	0	1,243,230	731,329
13400	- Gogrial State	0	967,428	336,951
12300	- Gok State	0	249,497	1,632,110
11300	- Greater Pibor Administrative Area	5,068,568	1,583,304	0
11700	- Imatong State	0	1,251,020	1,218,559
10400	- Jonglei	6,118,326	3,134,166	0
12000	- Jonglei State	0	848,500	1,330,678
11400	- Jubek	0	294,314	1,378,323

Sector: Health

Health

Programme: Community and Public Health

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
10500	- Lakes	4,667,038	2,333,520	0
13100	- Latjoo State	0	968,281	1,090,090
12700	- Lol State	0	1,074,458	522,626
13900	- Maridi State	0	713,070	2,043,189
11800	- Namorunyang State	0	1,077,484	1,987,756
10600	- Northern Bahr El-Ghazal	3,604,217	1,802,106	0
12800	- Northern Liech State	0	931,011	621,132
12900	- Ruweng State	0	458,934	1,172,778
13000	- Southern Liech State	0	606,860	773,166
11500	- Terekeka State	0	910,352	1,107,857
13500	- Tonj State	0	760,743	442,118
13600	- Twic State	0	1,132,050	1,046,518
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
14000	- Wau State	0	2,120,747	783,386
11000	- Western Bahr El-Ghazal	1,924,408	962,202	0
11100	- Western Equatoria	5,231,613	1,743,872	0
12400	- Western Lakes State	0	1,030,113	877,724
13200	- Western Nile State	0	641,086	1,024,004
11600	- Yei River State	0	160,667	1,416,718
236	- Transfers to Service Delivery Units	11,999,903	1,025,656	20,999,874
13700	- Amadi State	0	0	539,999
12600	- Aweil East State	0	0	359,999
12500	- Aweil State	0	0	299,999
14100	- Boma State	0	42,860	179,999
10200	- Central Equatoria	2,262,839	0	0
11900	- Eastern Bieh State	0	0	959,999
10300	- Eastern Equatoria	1,371,418	0	0
12200	- Eastern Lakes State	0	0	419,999
13300	- Eastern Nile State	0	0	1,379,998
12100	- Fangak State	0	22,857	479,999
13800	- Gbudwe State	0	0	1,139,998
13400	- Gogrial State	0	0	419,999
12300	- Gok State	0	0	179,999
11300	- Greater Pibor Administrative Area	102,856	295,085	0
11700	- Imatong State	0	0	1,679,998
10400	- Jonglei	1,371,418	25,000	0
12000	- Jonglei State	0	0	839,999
11400	- Jubek	0	0	1,919,998
10500	- Lakes	891,421	0	0
13100	- Latjoo State	0	0	659,999
12700	- Lol State	0	0	599,999
13900	- Maridi State	0	0	539,907
11800	- Namorunyang State	0	0	719,999
10600	- Northern Bahr El-Ghazal	582,852	0	0
12800	- Northern Liech State	0	0	719,999
12900	- Ruweng State	0	0	539,999
13000	- Southern Liech State	0	0	479,999
11500	- Terekeka State	0	0	479,999
13500	- Tonj State	0	28,571	599,999
13600	- Twic State	0	0	539,999
10700	- Unity	994,278	0	0
10800	- Upper Nile	1,439,988	0	0
10900	- Warrap	891,421	0	0
14000	- Wau State	0	342,855	1,199,998
11000	- Western Bahr El-Ghazal	822,851	268,428	0
11100	- Western Equatoria	1,268,561	0	0
12400	- Western Lakes State	0	0	959,999
13200	- Western Nile State	0	0	599,999
11600	- Yei River State	0	0	1,559,998

Sector: Health

Health

Programme: Community and Public Health

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Total: Current Year Allocations		107,598,145	73,422,814	137,317,172
Overall Total		107,598,145	73,422,814	137,317,172

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

Directorate Summary		2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations		24,824,160	21,816,186	81,494,179
Activity: (MOH) Health Sciences Institutes		12,025,478	3,887,794	29,930,518
21	Wages and Salaries	6,321,839	2,162,777	2,992,018
22	Use of Goods and Services	0	0	26,938,500
23	Transfers	5,703,639	1,725,017	0
Activity: (MOH) Medical Training & Professional Development		12,798,682	17,928,392	51,563,661
21	Wages and Salaries	798,682	360,750	25,813,553
22	Use of Goods and Services	12,000,000	17,567,642	16,938,500
23	Transfers	0	0	8,811,608
Directorate Total		24,824,160	21,816,186	81,494,179

Programme Transfers

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(MoH) Health Sciences Institutes		5,703,639	1,725,017	0
236 - Transfers to Service Delivery Units		5,703,639	1,725,017	0
10100	GoSS	5,703,639	1,725,017	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
Total: Current Year Allocations		5,703,639	1,725,017	8,811,608
Overall Total		5,703,639	1,725,017	8,811,608

Programme: Pharmaceuticals & Equipment

Sector: Health

Health

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,137,887	5,590,889	2,882,269
Activity: (MOH) Procurement, Policy and Quality Assurance of Pharmaceuticals and medical supplies	1,137,887	5,590,889	2,882,269
21 Wages and Salaries	1,137,887	173,222	1,371,294
22 Use of Goods and Services	0	5,417,667	1,510,975
Directorate Total	1,137,887	5,590,889	2,882,269

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,789,816	0	3,584,996
Activity: (MOH) Policy Planning & Budgeting	3,789,816	0	3,584,996
21 Wages and Salaries	789,816	0	1,124,021
22 Use of Goods and Services	3,000,000	0	2,460,975
Directorate Total	3,789,816	0	3,584,996

Directorate: International Health & Coordination

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	944,175	176,017	2,004,574
Activity: (MOH) International Health and Coordination	944,175	176,017	2,004,574
21 Wages and Salaries	444,175	176,017	493,599
22 Use of Goods and Services	0	0	1,510,975
23 Transfers	500,000	0	0
Directorate Total	944,175	176,017	2,004,574

Programme: Secondary and Tertiary Health Care

Sector: Health

Health

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	33,000,000	20,988,946	130,495,008
Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Juba)	33,000,000	20,988,946	130,495,008
21 Wages and Salaries	0	19,766,277	0
22 Use of Goods and Services	0	56,000	0
23 Transfers	33,000,000	1,166,669	47,156,205
28 Capital Expenditure	0	0	83,338,803
Directorate Total	33,000,000	20,988,946	130,495,008

Directorate: Malakal Hospital

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	20,800,000	5,666,993	25,705,757
Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Malakal)	20,800,000	5,666,993	25,705,757
21 Wages and Salaries	0	5,666,993	0
23 Transfers	20,800,000	0	25,705,757
Directorate Total	20,800,000	5,666,993	25,705,757

Directorate: Medical Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	64,198,061	137,580,929	163,764,582
Activity: (MOH) Coordinates teaching hospitals and manages secondary and tertiary health services	64,198,061	137,580,929	162,720,255
21 Wages and Salaries	2,103,977	57,042,466	36,256,247
22 Use of Goods and Services	0	24,566,829	1,320,975
23 Transfers	62,094,084	55,971,634	125,143,033
Activity: (MOH) Katiko Hospital	0	0	1,044,327
21 Wages and Salaries	0	0	1,044,327
Directorate Total	64,198,061	137,580,929	163,764,582

Directorate: Wau Hospital

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	16,500,000	7,140,966	24,726,924
Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Wau)	16,500,000	7,140,966	24,726,924
21 Wages and Salaries	0	5,974,297	0
23 Transfers	16,500,000	1,166,669	24,726,924
Directorate Total	16,500,000	7,140,966	24,726,924

Sector: Health

Health

Programme: Secondary and Tertiary Health Care**Directorate: Kiir Mayardit Women's Hospital**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,850,000	799,999	9,972,805
Activity: (MOH) Provision of secondary and tertiary health care to the greater region (Rumbek)	4,850,000	799,999	9,972,805
23 Transfers	4,850,000	799,999	9,972,805
Directorate Total	4,850,000	799,999	9,972,805

Directorate: Public Health Laboratory and Blood Transfusion Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,192,070	499,999	8,066,113
Activity: (MOH) Public health laboratory and blood transfusions services	3,192,070	499,999	8,066,113
21 Wages and Salaries	2,192,070	0	3,533,056
23 Transfers	1,000,000	499,999	4,533,057
Directorate Total	3,192,070	499,999	8,066,113

Sector: Health

Health

Programme: Secondary and Tertiary Health Care**Purposes and uses**

Salary and operating transfers support the state ministries of health in carrying out their responsibilities, which include the provision of services and oversight thereof at State and County hospitals, oversight of county health departments' activities, support to CHDs, hospitals and facilities, including to meet financing conditions, compliance and to enforce financial probity; and co-ordination. Direct facility assistance is expected from the operating transfer.

State and county hospitals receive transfers to assist with operating costs.

Principles for allocation

Salary: States can contact the MOH for further information on how salary transfers were allocated, but should do this only with a complete paysheet for the state to share with MOH.

State Operating Transfers: have been allocated 25% as an equal share for all 28 states, 25% according to the population of each state and 50% based on the number of States and County Hospitals. In addition to the Hospital Transfers, for which SMOHs play an oversight role, SMOHs must use at least 50% of their operating transfer to support hospitals.

Hospital transfers: Allocations to each State or County Hospital have been weighted depending on whether the facility is State or County level and whether it is an established one, or a facility which has been identified for upgrading to the level of State or County hospital, and is in the process of upgrading.

Sector: Health

Health

Programme: Secondary and Tertiary Health Care

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(MoH) Provision of secondary and tertiary health care to the greater region (Juba)		33,000,000	1,166,669	47,156,205
231 - Transfers Conditional Salaries		31,000,000	0	45,156,205
10100 - GoSS		31,000,000	0	45,156,205
236 - Transfers to Service Delivery Units		2,000,000	1,166,669	2,000,000
10100 - GoSS		2,000,000	1,166,669	2,000,000
(MoH) Provision of secondary and tertiary health care to the greater region (Wau)		16,500,000	1,166,669	24,726,924
231 - Transfers Conditional Salaries		14,500,000	0	22,726,924
10100 - GoSS		14,500,000	0	22,726,924
236 - Transfers to Service Delivery Units		2,000,000	1,166,669	2,000,000
10100 - GoSS		2,000,000	1,166,669	2,000,000
(MoH) Provision of secondary and tertiary health care to the greater region (Mala)		20,800,000	0	25,705,757
231 - Transfers Conditional Salaries		19,000,000	0	24,705,757
10100 - GoSS		19,000,000	0	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
(MoH) Coordinates teaching hospitals and manages secondary and tertiary health		62,094,084	55,971,634	125,143,033
231 - Transfers Conditional Salaries		39,462,332	34,303,370	98,242,887
13700 - Amadi State		0	0	2,063,846
12600 - Aweil East State		0	0	993,703
12500 - Aweil State		0	831,940	5,522,699
14100 - Boma State		0	702,305	1,184,800
10200 - Central Equatoria		4,545,231	2,272,074	0
11900 - Eastern Bieh State		0	0	1,375,897
10300 - Eastern Equatoria		2,534,040	1,270,520	0
12200 - Eastern Lakes State		0	0	3,649,950
13300 - Eastern Nile State		0	1,005,564	2,331,381
12100 - Fangak State		0	0	1,280,349
13800 - Gbudwe State		0	1,779,710	7,471,887
13400 - Gogrial State		0	1,352,742	3,974,814
12300 - Gok State		0	0	1,242,129
11300 - Greater Pibor Administrative Area		1,685,527	575,796	0
11700 - Imatong State		0	1,055,850	5,541,809
10400 - Jonglei		2,872,259	1,281,717	0
12000 - Jonglei State		0	1,196,775	10,109,024
11400 - Jubek		0	1,893,845	10,796,972
10500 - Lakes		5,423,771	2,711,346	0
13100 - Latjoor State		0	0	3,841,047
12700 - Lol State		0	0	1,356,787
13900 - Maridi State		0	0	1,184,800
11800 - Namorunyang State		0	0	1,566,994
10600 - Northern Bahr El-Ghazal		1,996,665	831,784	0
12800 - Northern Liech State		0	1,599,025	6,745,719
12900 - Ruweng State		0	0	1,184,800
13000 - Southern Liech State		0	0	1,375,897
11500 - Terekeka State		0	0	1,758,091
13500 - Tonj State		0	0	1,375,897
13600 - Twic State		0	0	898,155
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
14000 - Wau State		0	1,482,080	1,184,800
11000 - Western Bahr El-Ghazal		3,556,997	1,778,146	0
11100 - Western Equatoria		4,271,302	2,135,227	0
12400 - Western Lakes State		0	2,259,905	11,236,495
13200 - Western Nile State		0	0	5,427,151
11600 - Yei River State		0	0	1,566,994
232 - Transfers Operating		11,220,000	10,166,728	7,500,000
13700 - Amadi State		0	174,350	229,113
12600 - Aweil East State		0	109,110	181,616

Sector: Health

Health

Programme: Secondary and Tertiary Health Care

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
12500	- Aweil State	0	151,215	181,882
14100	- Boma State	0	110,390	204,242
10200	- Central Equatoria	1,020,000	510,000	0
11900	- Eastern Bieh State	0	165,130	296,042
10300	- Eastern Equatoria	1,020,000	510,000	0
12200	- Eastern Lakes State	0	165,130	249,034
13300	- Eastern Nile State	0	317,665	535,452
12100	- Fangak State	0	151,215	212,177
13800	- Gbudwe State	0	216,660	370,769
13400	- Gogrial State	0	128,830	234,517
12300	- Gok State	0	109,650	137,983
11300	- Greater Pibor Administrative Area	1,020,000	255,000	0
11700	- Imatong State	0	184,310	348,606
10400	- Jonglei	1,020,000	510,000	0
12000	- Jonglei State	0	151,960	284,309
11400	- Jubek	0	278,865	240,276
10500	- Lakes	1,020,000	510,000	0
13100	- Latjoor State	0	197,480	343,420
12700	- Lol State	0	151,960	279,201
13900	- Maridi State	0	142,000	183,602
11800	- Namoronyang State	0	197,480	318,552
10600	- Northern Bahr El-Ghazal	1,020,000	510,000	0
12800	- Northern Liech State	0	193,530	345,265
12900	- Ruweng State	0	151,215	177,920
13000	- Southern Liech State	0	165,130	235,304
11500	- Terekeka State	0	248,265	319,626
13500	- Tonj State	0	99,078	283,371
13600	- Twic State	0	152,970	157,892
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
14000	- Wau State	0	142,000	226,721
11000	- Western Bahr El-Ghazal	1,020,000	510,000	0
11100	- Western Equatoria	1,020,000	510,000	0
12400	- Western Lakes State	0	193,530	218,957
13200	- Western Nile State	0	174,350	325,754
11600	- Yei River State	0	188,260	378,397
236	- Transfers to Service Delivery Units	11,411,752	11,501,536	19,400,146
13700	- Amadi State	0	85,785	754,140
12600	- Aweil East State	0	85,785	677,633
12500	- Aweil State	0	85,785	448,112
14100	- Boma State	0	455,886	338,816
10200	- Central Equatoria	1,029,410	514,704	0
11900	- Eastern Bieh State	0	171,570	677,633
10300	- Eastern Equatoria	1,117,646	558,822	0
12200	- Eastern Lakes State	0	171,570	677,633
13300	- Eastern Nile State	0	323,069	1,366,196
12100	- Fangak State	0	85,785	677,633
13800	- Gbudwe State	0	294,120	874,365
13400	- Gogrial State	0	208,335	491,830
12300	- Gok State	0	94,356	448,112
11300	- Greater Pibor Administrative Area	911,764	0	0
11700	- Imatong State	0	294,120	721,351
10400	- Jonglei	1,735,292	867,648	0
12000	- Jonglei State	0	294,120	568,337
11400	- Jubek	0	171,570	524,619
10500	- Lakes	1,117,646	558,822	0
13100	- Latjoor State	0	202,998	830,647
12700	- Lol State	0	294,120	568,337
13900	- Maridi State	0	85,785	601,126
11800	- Namoronyang State	0	171,570	797,858
10600	- Northern Bahr El-Ghazal	705,882	352,944	0

Sector: Health

Health

Programme: Secondary and Tertiary Health Care

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
12800	- Northern Liech State	0	208,335	830,647
12900	- Ruweng State	0	111,499	677,633
13000	- Southern Liech State	0	194,427	677,633
11500	- Terekeka State	0	51,471	1,136,846
13500	- Tonj State	0	171,570	677,633
13600	- Twic State	0	128,656	448,112
10700	- Unity	911,764	455,880	0
10800	- Upper Nile	1,235,292	617,646	0
10900	- Warrap	1,117,646	475,525	0
14000	- Wau State	0	85,785	754,140
11000	- Western Bahr El-Ghazal	411,764	205,884	0
11100	- Western Equatoria	1,117,646	558,822	0
12400	- Western Lakes State	0	208,335	601,126
13200	- Western Nile State	0	85,785	797,858
11600	- Yei River State	0	1,512,647	754,140
(MoH) Provision of secondary and tertiary health care to the greater region (Rumb		4,850,000	799,999	9,972,805
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	799,999	1,600,000
10100	- GoSS	1,600,000	799,999	1,600,000
(MOH) Public health laboratory and blood transfusions services		1,000,000	499,999	4,533,057
231 - Transfers Conditional Salaries		0	0	3,533,057
10001	- All States	0	0	3,533,057
236 - Transfers to Service Delivery Units		1,000,000	499,999	1,000,000
10001	- All States	0	0	1,000,000
10100	- GoSS	1,000,000	499,999	0
Total: Current Year Allocations		138,244,084	59,604,970	237,237,781
Overall Total		138,244,084	59,604,970	237,237,781

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	13,277,235	0	46,652,368
Activity: (MOH) General Administration	13,277,235	0	46,652,368
21 Wages and Salaries	9,056,275	0	31,343,194
22 Use of Goods and Services	4,220,960	0	15,309,174
Directorate Total	13,277,235	0	46,652,368

Directorate: Medical Commission

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	349,456	42,765	1,348,017
Activity: (MOH) Assess Medical Claims	349,456	42,765	1,348,017
21 Wages and Salaries	349,456	42,765	480,192
22 Use of Goods and Services	0	0	867,825
Directorate Total	349,456	42,765	1,348,017

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
HIV/Aids Commission	9,026,873	6,646,023	14,816,026
Consolidated Fund	9,026,873	6,646,023	14,816,026
21 - Wages and Salaries	5,156,713	5,690,778	8,565,718
22 - Use of Goods and Services	3,870,160	955,245	6,250,308

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
HIV/AIDS	657,804	1,333,087	1,034,064
Care & Support	102,044	1,216,981	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
Support Services	8,369,069	5,312,936	13,781,962
Directorate of Administration	6,062,831	3,508,834	8,494,628
State Offices	2,306,238	1,804,102	5,287,334
Totals	9,026,873	6,646,023	14,816,026

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	9,026,873	6,646,023	14,816,026
Annual Allocations	9,026,873	6,646,023	14,816,026
Current Year Allocations	9,026,873	6,646,023	14,816,026

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
HIV/AIDS	22	8	14	1	6	15
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
Support Services	215	196	19	4	12	212
Directorate of Administration	53	42	11	4	5	51
State Offices	162	154	8	0	7	161
Totals	237	204	33	5	18	227

Sector: Health

HIV/Aids Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	5,156,713	5,690,778	8,565,718
211	Wages and Salaries	3,355,152	3,146,348	7,716,864
212	Incentives and Overtime	449,257	396,470	0
213	Pension Contributions	369,063	1,081,587	848,854
214	Social Benefits	983,241	1,066,373	0
22	Use of Goods and Services	3,870,160	955,245	6,250,308
221	Travel	190,000	332,407	617,500
222	Staff training and other staff costs	120,000	69,065	36,100
223	Contracted services	340,000	30,240	523,118
224	Repairs and Maintenance	1,150,000	5,190	1,083,000
225	Utilities and Communications	630,000	83,500	722,000
226	Supplies, Tools and Materials	1,422,160	413,800	1,639,320
227	Other operating expenses	18,000	21,043	1,629,270
Overall Total		9,026,873	6,646,023	14,816,026

Sector: Health

HIV/Aids Commission

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

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

Directorate: Prevention

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

Directorate: Community Mobilisation

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

Directorate: Care & Support

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	102,044	1,216,981	204,109
Activity: (HAC) Care & Support	102,044	1,216,981	204,109
21 Wages and Salaries	102,044	1,216,981	204,109
Directorate Total	102,044	1,216,981	204,109

Directorate: Directorate of Monitoring and Evaluation

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

Sector: Health

HIV/Aids Commission

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

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

Directorate: Directorate of Administration

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,062,831	3,508,834	8,494,628
Activity: (HAC) General Administration	6,062,831	3,508,834	8,494,628
21 Wages and Salaries	2,192,671	2,553,589	2,244,320
22 Use of Goods and Services	3,870,160	955,245	6,250,308
Directorate Total	6,062,831	3,508,834	8,494,628

Health

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			66
Water and Sanitation in Juba	AfDB	AfDB, GRSS	66
On-plan			10,384
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
Total			10,228

Sector: Infrastructure

Lands, Housing & Urban Development

Hon. Alfred Lado Gore
Minister

Roda A. Joseph
Ag. Undersecretary

Overview**Mission Statement**

Shelter for all

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Lands, Housing & Urban Development	26,994,310	5,628,863	36,476,462
Consolidated Fund	26,994,310	5,628,863	36,476,462
21 - Wages and Salaries	7,156,610	4,373,177	15,459,772
22 - Use of Goods and Services	4,837,700	816,581	8,516,690
28 - Capital Expenditure	15,000,000	439,105	12,500,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Housing Development & Physical Planning	18,205,263	2,053,674	23,449,952
Directorate of Housing Policy and Schemes	6,926,091	981,041	9,582,823
Directorate of Land	2,334,318	0	3,464,794
Directorate of Physical Planning	409,293	626,242	1,129,378
Directorate of Projects	6,832,193	256,552	1,793,385
Directorate of Research and Training	342,014	189,839	3,970,326
Directorate of Survey	1,361,354	0	3,509,246
Support Services	8,125,745	3,300,279	11,360,360
Directorate of Administration and Finance, Minister's Office	8,125,745	3,300,279	11,360,360
Urban Sanitation	663,302	274,910	1,666,150
Directorate of Sanitation	663,302	274,910	1,666,150
Totals	26,994,310	5,628,863	36,476,462

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	26,994,310	5,628,863	36,476,462
Annual Allocations	26,994,310	5,628,863	36,476,462
Current Year Allocations	26,994,310	5,628,863	36,476,462

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Housing Development & Physical Planning	196	97	99	0	99	196
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
Support Services	112	79	33	0	33	112
Directorate of Administration and Finance, Minister's Office	112	79	33	0	33	112
Urban Sanitation	28	10	18	0	18	28
Directorate of Sanitation	28	10	18	0	18	28
Totals	336	186	150	0	150	336

Budget Highlights

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

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

Sector: Infrastructure

Lands, Housing & Urban Development

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		26,994,310	5,628,863	36,476,462
21	Wages and Salaries	7,156,610	4,373,177	15,459,772
211	Wages and Salaries	6,122,913	3,441,215	13,927,920
212	Incentives and Overtime	100,397	500,000	0
213	Pension Contributions	673,300	377,640	1,531,852
214	Social Benefits	260,000	54,322	0
22	Use of Goods and Services	4,837,700	816,581	8,516,690
221	Travel	350,000	112,488	382,084
222	Staff training and other staff costs	350,000	0	567,812
223	Contracted services	750,000	0	1,259,885
224	Repairs and Maintenance	1,100,000	125,779	1,710,542
225	Utilities and Communications	350,000	0	329,650
226	Supplies, Tools and Materials	1,587,700	578,314	3,456,684
227	Other operating expenses	350,000	0	810,033
28	Capital Expenditure	15,000,000	439,105	12,500,000
281	Infrastructure and land	13,540,000	439,105	12,500,000
282	Vehicles	1,460,000	0	0
Overall Total		26,994,310	5,628,863	36,476,462

Spending Capital Budget Details

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

Sector: Infrastructure

Lands, Housing & Urban Development

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	342,014	189,839	3,970,326
Activity: (MLH) Conduct Research into useability of local building materials & train staff	342,014	189,839	3,970,326
21 Wages and Salaries	342,014	188,580	1,201,017
22 Use of Goods and Services	0	1,259	269,309
28 Capital Expenditure	0	0	2,500,000
Directorate Total	342,014	189,839	3,970,326

Directorate: Directorate of Survey

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,361,354	0	3,509,246
Activity: (MLH) Mapping, Surveying, Supervision of States and Policy Formulation	1,361,354	0	3,509,246
21 Wages and Salaries	361,354	0	858,447
22 Use of Goods and Services	0	0	150,799
28 Capital Expenditure	1,000,000	0	2,500,000
Directorate Total	1,361,354	0	3,509,246

Directorate: Directorate of Land

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,334,318	0	3,464,794
Activity: (MLH) Land Registration, Licensing, Supervision of States and Policy Formulation	2,334,318	0	3,464,794
21 Wages and Salaries	334,318	0	731,234
22 Use of Goods and Services	0	0	233,560
28 Capital Expenditure	2,000,000	0	2,500,000
Directorate Total	2,334,318	0	3,464,794

Directorate: Directorate of Housing Policy and Schemes

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,926,091	981,041	9,582,823
Activity: (MLH) Develop Housing (Policy) & Implement Housing Schemes	1,926,091	981,041	9,582,823
21 Wages and Salaries	1,926,091	981,041	4,443,845
22 Use of Goods and Services	0	0	138,978
28 Capital Expenditure	0	0	5,000,000
Activity: (MLH) Supply of an additional 30 000 houses in Juba	5,000,000	0	0
28 Capital Expenditure	5,000,000	0	0
Directorate Total	6,926,091	981,041	9,582,823

Sector: Infrastructure

Lands, Housing & Urban Development

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	409,293	626,242	1,129,378
Activity: (MLH) Land use planning for urban areas	409,293	626,242	1,129,378
21 Wages and Salaries	409,293	626,242	977,128
22 Use of Goods and Services	0	0	152,250
Directorate Total	409,293	626,242	1,129,378

Directorate: Directorate of Projects

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,832,193	256,552	1,793,385
Activity: (MLH) Co- ordinate Directorate Projects	6,832,193	256,552	1,793,385
21 Wages and Salaries	702,193	256,552	1,674,696
22 Use of Goods and Services	0	0	118,689
28 Capital Expenditure	6,130,000	0	0
Directorate Total	6,832,193	256,552	1,793,385

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	8,125,745	3,300,279	11,360,360
Activity: (MLH) General Administration	8,125,745	3,300,279	11,360,360
21 Wages and Salaries	2,418,045	2,045,852	4,058,049
22 Use of Goods and Services	4,837,700	815,322	7,302,311
28 Capital Expenditure	870,000	439,105	0
Directorate Total	8,125,745	3,300,279	11,360,360

Programme: Urban Sanitation

Sector: Infrastructure

Lands, Housing & Urban Development

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	663,302	274,910	1,666,150
Activity: (MLH) Provision of Urban Sanitation	663,302	274,910	1,666,150
21 Wages and Salaries	663,302	274,910	1,515,356
22 Use of Goods and Services	0	0	150,794
Directorate Total	663,302	274,910	1,666,150

Sector: Infrastructure

Roads & 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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Roads & Bridges	181,885,487	139,340,934	615,464,458
Consolidated Fund	88,415,487	139,340,934	335,464,458
21 - Wages and Salaries	3,029,515	3,528,082	7,153,684
22 - Use of Goods and Services	5,805,240	1,450,356	8,519,789
28 - Capital Expenditure	79,580,732	134,362,496	319,790,985
External Grant Funds	26,730,000	0	0
22 - Use of Goods and Services	2,673,000	0	0
28 - Capital Expenditure	24,057,000	0	0
External Loan Funds	66,740,000	0	280,000,000
22 - Use of Goods and Services	23,038,648	0	280,000,000
28 - Capital Expenditure	43,701,352	0	0

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Roads & Road Development	178,519,756	135,989,706	609,068,681
Directorate of Planning and Policy Formulation	1,251,810	2,053,188	1,161,536
Directorate of Quality Control & Research	1,692,077	0	2,025,296
Directorate of Roads and Bridges	175,575,869	133,936,518	605,881,849
Support Services	3,365,731	3,351,228	6,395,777
Directorate of Administration & Finance (roads)	3,365,731	3,351,228	6,395,777
Totals	181,885,487	139,340,934	615,464,458

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	88,415,487	139,340,934	335,464,458
Annual Allocations	88,415,487	139,340,934	335,464,458
Current Year Allocations	88,415,487	139,340,934	335,464,458
External Grant Funds	26,730,000	0	0
UNDP	26,730,000	0	0
Rural Roads Project (WB) (201516)	26,730,000	0	0
External Loan Funds	66,740,000	0	280,000,000
World Bank	66,740,000	0	280,000,000
(WB) Regional Transport Project	66,740,000	0	280,000,000

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Roads & Road Development	176	95	81	0	15	110
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
Support Services	94	61	33	0	0	61
Directorate of Administration & Finance (roads)	94	61	33	0	0	61
Totals	270	156	114	0	15	171

Sector: Infrastructure

Roads & Bridges

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		88,415,487	139,340,934	335,464,458
21	Wages and Salaries	3,029,515	3,528,082	7,153,684
211	Wages and Salaries	2,729,295	2,108,628	6,444,762
212	Incentives and Overtime	0	532,000	0
213	Pension Contributions	300,220	224,886	708,922
214	Social Benefits	0	662,568	0
22	Use of Goods and Services	5,805,240	1,450,356	8,519,789
221	Travel	401,534	2,256	237,500
222	Staff training and other staff costs	157,708	0	189,999
223	Contracted services	96,753	0	152,000
224	Repairs and Maintenance	2,201,152	750,679	1,995,000
225	Utilities and Communications	309,613	16,740	356,250
226	Supplies, Tools and Materials	2,365,375	662,681	5,455,670
227	Other operating expenses	273,105	18,000	133,370
28	Capital Expenditure	79,580,732	134,362,496	319,790,985
281	Infrastructure and land	79,580,732	134,362,496	319,790,985
External Grant Funds		26,730,000	0	
22	Use of Goods and Services	2,673,000	0	0
226	Supplies, Tools and Materials	2,673,000	0	0
28	Capital Expenditure	24,057,000	0	0
281	Infrastructure and land	24,057,000	0	0
External Loan Funds		66,740,000	0	280,000,000
22	Use of Goods and Services	23,038,648	0	280,000,000
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
28	Capital Expenditure	43,701,352	0	0
281	Infrastructure and land	42,660,208	0	0
282	Vehicles	667,400	0	0
283	Specialized Equipment	373,744	0	0
Overall Total		181,885,487	139,340,934	615,464,458

Spending Capital Budget Details

Code	Category	2016/17 Budget
281	Infrastructure and land	319,790,985
	Rehab. Of Munuki Community Road	15,000,000
	Lur River Bridge	20,000,000
	Faraksika Mambe -Maridi -Yambio Road	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
	Juri River Bridge	50,000,000
	Juba-Kajokeji Road	6,000,000

Sector: Infrastructure

Roads & Bridges

Consultancy and contracts Supervision	3,000,000
Akon-Majaknyuop- Alabek	10,000,000
Wunrok-Abyei Road	7,500,000
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
Wau-Gogrial-Wunrok Road	10,000,000
Total	319,790,985

Sector: Infrastructure

Roads & Bridges

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	82,105,869	133,936,518	325,881,849
Activity: (MRB) Periodic and Routine maintenance of roads	0	0	249,790,985
28 Capital Expenditure	0	0	249,790,985
Activity: (MRB) Roads & Bridges construction and management	2,525,137	1,574,022	76,090,864
21 Wages and Salaries	1,073,828	1,274,022	3,145,864
22 Use of Goods and Services	1,451,309	300,000	2,945,000
28 Capital Expenditure	0	0	70,000,000
Activity: (MRB) Routine Maintenance: N1 Roads and Bridges	79,580,732	132,362,496	0
28 Capital Expenditure	79,580,732	132,362,496	0
Activity: (MRB) Rural Access Roads: Central Equatoria	0	0	0
28 Capital Expenditure	0	0	0
Directorate Total	82,105,869	133,936,518	325,881,849
Funding Source: Rural Roads Project (WB) (201516)	26,730,000	0	0
Activity: (MRB) Rural Access Roads: Central Equatoria	26,730,000	0	0
22 Use of Goods and Services	2,673,000	0	0
28 Capital Expenditure	24,057,000	0	0
Directorate Total	26,730,000	0	0
Funding Source: (WB) Regional Transport Project	66,740,000	0	280,000,000
Activity: (MRB) International Roads: Juba - Torit - Kapoeta - Nadapal	66,740,000	0	0
22 Use of Goods and Services	23,038,648	0	0
28 Capital Expenditure	43,701,352	0	0
Activity: (MRB) Roads & Bridges construction and management	0	0	280,000,000
22 Use of Goods and Services	0	0	280,000,000
Directorate Total	66,740,000	0	280,000,000

Directorate: Directorate of Quality Control & Research

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,692,077	0	2,025,296
Activity: (MRB) Quality Control and research	1,692,077	0	2,025,296
21 Wages and Salaries	531,031	0	1,075,296
22 Use of Goods and Services	1,161,046	0	950,000
Directorate Total	1,692,077	0	2,025,296

Directorate: Directorate of Planning and Policy Formulation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,251,810	2,053,188	1,161,536
Activity: (MRB) Roads & Bridges & PMT (policy)	1,251,810	2,053,188	1,161,536
21 Wages and Salaries	381,025	53,188	496,536
22 Use of Goods and Services	870,785	0	665,000
28 Capital Expenditure	0	2,000,000	0
Directorate Total	1,251,810	2,053,188	1,161,536

Sector: Infrastructure

Roads & Bridges

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,365,731	3,351,228	6,395,777
Activity: (MRB) Finance and Adminsitration	3,365,731	3,351,228	6,395,777
21 Wages and Salaries	1,043,631	2,200,872	2,435,988
22 Use of Goods and Services	2,322,100	1,150,356	3,959,789
Directorate Total	3,365,731	3,351,228	6,395,777

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 Enacted Budget	2015/16 Outturn	2016/17 App Budget
South Sudan Civil Aviation Authority	19,636,448	394,642,460	51,089,734
Consolidated Fund	19,636,448	394,642,460	51,089,734
21 - Wages and Salaries	7,875,708	15,938,290	29,612,234
22 - Use of Goods and Services	10,836,448	3,837,949	8,977,500
28 - Capital Expenditure	924,292	374,866,221	12,500,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Civil Aviation	13,412,473	3,145,650	26,679,616
Directorate of Aerodromes	7,630,818	2,079,700	7,664,835
Directorate of ANS	1,493,861	1,065,950	4,983,037
Directorate of Aviation Safety & Standards	489,100	0	1,658,997
Directorate of Aviation Security	1,923,467	0	5,848,117
Directorate of Corporate Planning & Research	321,614	0	2,226,429
Directorate of Incident & Accident Investigation	253,357	0	1,097,546
Directorate of Meteorological Service	815,736	0	2,685,991
Office of CEO & Advisers	484,520	0	514,664
Support Services	6,223,975	391,496,810	24,410,118
Directorate of Administration & Finance	6,223,975	391,496,810	24,410,118
Totals	19,636,448	394,642,460	51,089,734

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	19,636,448	394,642,460	51,089,734
Annual Allocations	19,636,448	394,642,460	51,089,734
Current Year Allocations	19,636,448	394,642,460	51,089,734

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Civil Aviation	593	460	133	0	133	593
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
Support Services	61	46	15	0	15	61
Directorate of Administration & Finance	61	46	15	0	15	61
Totals	654	506	148	0	148	654

Sector: Infrastructure

South Sudan Civil Aviation Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		19,636,448	394,642,460	51,089,734
21	Wages and Salaries	7,875,708	15,938,290	29,612,234
211	Wages and Salaries	7,091,220	10,275,792	22,410,888
212	Incentives and Overtime	4,459	4,561,150	2,368,271
213	Pension Contributions	780,029	1,101,348	2,465,193
214	Social Benefits	0	0	2,367,882
22	Use of Goods and Services	10,836,448	3,837,949	8,977,500
221	Travel	500,000	0	950,000
222	Staff training and other staff costs	1,120,000	186,459	1,330,000
223	Contracted services	794,096	195,600	807,500
224	Repairs and Maintenance	1,150,000	272,597	950,000
225	Utilities and Communications	135,000	215,493	1,140,000
226	Supplies, Tools and Materials	940,904	1,845,450	3,800,000
227	Other operating expenses	6,196,448	1,122,350	0
28	Capital Expenditure	924,292	374,866,221	12,500,000
281	Infrastructure and land	0	374,066,221	4,500,000
282	Vehicles	800,000	800,000	5,500,000
283	Specialized Equipment	124,292	0	2,500,000
Overall Total		19,636,448	394,642,460	51,089,734

Spending Capital Budget Details

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

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	253,357	0	1,097,546
Activity: (CAA) Incident & Accident Investigation	253,357	0	1,097,546
21 Wages and Salaries	135,357	0	812,546
22 Use of Goods and Services	118,000	0	285,000
Directorate Total	253,357	0	1,097,546

Directorate: Directorate of Aerodromes

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,630,818	2,079,700	7,664,835
Activity: (CAA) Aerodromes	7,630,818	2,079,700	7,664,835
21 Wages and Salaries	2,692,914	918,900	6,784,835
22 Use of Goods and Services	4,937,904	1,160,800	380,000
28 Capital Expenditure	0	0	500,000
Directorate Total	7,630,818	2,079,700	7,664,835

Directorate: Directorate of ANS

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,493,861	1,065,950	4,983,037
Activity: (CAA) ANS	1,493,861	1,065,950	4,983,037
21 Wages and Salaries	1,043,861	888,100	4,698,037
22 Use of Goods and Services	450,000	177,850	285,000
Directorate Total	1,493,861	1,065,950	4,983,037

Directorate: Directorate of Aviation Safety & Standards

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	489,100	0	1,658,997
Activity: (CAA) Aviation Safety & Standards	489,100	0	1,658,997
21 Wages and Salaries	326,100	0	1,373,997
22 Use of Goods and Services	163,000	0	285,000
Directorate Total	489,100	0	1,658,997

Directorate: Directorate of Aviation Security

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,923,467	0	5,848,117
Activity: (CAA) Aviation Security	1,923,467	0	5,848,117
21 Wages and Salaries	1,740,467	0	5,563,117
22 Use of Goods and Services	183,000	0	285,000
Directorate Total	1,923,467	0	5,848,117

Sector: Infrastructure

South Sudan Civil Aviation Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	321,614	0	2,226,429
Activity: (CAA) Corporate Planning & Research	321,614	0	2,226,429
21 Wages and Salaries	178,614	0	896,429
22 Use of Goods and Services	143,000	0	1,330,000
Directorate Total	321,614	0	2,226,429

Directorate: Directorate of Meteorological Service

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	815,736	0	2,685,991
Activity: (CAA) Meteorological Service	815,736	0	2,685,991
21 Wages and Salaries	635,736	0	1,973,491
22 Use of Goods and Services	180,000	0	712,500
Directorate Total	815,736	0	2,685,991

Directorate: Office of CEO & Advisers

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

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,223,975	391,496,810	24,410,118
Activity: (CAA) Administration & Finance	6,223,975	391,496,810	24,410,118
21 Wages and Salaries	976,139	14,131,290	6,995,118
22 Use of Goods and Services	4,323,544	2,499,299	5,415,000
28 Capital Expenditure	924,292	374,866,221	12,000,000
Directorate Total	6,223,975	391,496,810	24,410,118

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Roads Authority	16,837,700	4,050,894	119,812,886
Consolidated Fund	16,837,700	4,050,894	119,812,886
22 - Use of Goods and Services	4,837,700	4,050,894	7,812,886
28 - Capital Expenditure	12,000,000	0	112,000,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Roads & Road Development	13,374,923	1,442,744	114,578,350
Directorate of Planning and Programming	203,103	0	473,260
Directorate of Projects	3,024,440	536,806	12,764,689
Directorate of Road Maintenance	10,147,380	905,938	101,340,401
Support Services	3,462,777	2,608,150	5,234,536
Directorate of Finance	520,775	562,097	816,530
Directorate of HRD & Admin	2,414,060	1,563,082	3,883,396
Directorate of Procurement & Disposal	527,942	482,971	534,610
Totals	16,837,700	4,050,894	119,812,886

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	16,837,700	4,050,894	119,812,886
Annual Allocations	16,837,700	4,050,894	119,812,886
Current Year Allocations	16,837,700	4,050,894	119,812,886

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

Sector: Infrastructure

Roads Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		16,837,700	4,050,894	119,812,886
22	Use of Goods and Services	4,837,700	4,050,894	7,812,886
221	Travel	32,000	50,000	95,000
222	Staff training and other staff costs	12,000	0	326,040
223	Contracted services	4,267,290	3,737,514	6,577,826
224	Repairs and Maintenance	100,000	65,380	95,000
225	Utilities and Communications	50,000	0	95,000
226	Supplies, Tools and Materials	51,810	198,000	311,470
227	Other operating expenses	324,600	0	312,550
28	Capital Expenditure	12,000,000	0	112,000,000
281	Infrastructure and land	12,000,000	0	101,000,000
282	Vehicles	0	0	10,000,000
283	Specialized Equipment	0	0	1,000,000
Overall Total		16,837,700	4,050,894	119,812,886

Spending Capital Budget Details

Code	Category	2016/17 Budget
281	Infrastructure and land	101,000,000
	Juba-Nimule road maintenance	100,000,000
	Supervision of capital work	1,000,000
282	Vehicles	10,000,000
	Purchases of vehicle	10,000,000
283	Specialized Equipment	1,000,000
	other specialized equipment	1,000,000
Total		112,000,000

Sector: Infrastructure

Roads Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	203,103	0	473,260
Activity: (RA) Preparing Strategic Plans and the Annual Business Plans that will include the Annual Performance Agreements. Managing the National road network database	203,103	0	473,260
22 Use of Goods and Services	203,103	0	473,260
Directorate Total	203,103	0	473,260

Directorate: Directorate of Projects

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,024,440	536,806	12,764,689
Activity: (RA) Implementation of Development Projects	3,024,440	536,806	12,764,689
22 Use of Goods and Services	524,440	536,806	764,689
28 Capital Expenditure	2,500,000	0	12,000,000
Directorate Total	3,024,440	536,806	12,764,689

Directorate: Directorate of Road Maintenance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,147,380	905,938	101,340,401
Activity: (RA) Maintenance of roads under the jurisdiction of the SSRA	10,147,380	905,938	101,340,401
22 Use of Goods and Services	647,380	905,938	1,340,401
28 Capital Expenditure	9,500,000	0	100,000,000
Directorate Total	10,147,380	905,938	101,340,401

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	527,942	482,971	534,610
Activity: (RA) Analyzing the procurement needs of each directorate	527,942	482,971	534,610
22 Use of Goods and Services	527,942	482,971	534,610
Directorate Total	527,942	482,971	534,610

Sector: Infrastructure

Roads Authority

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	520,775	562,097	816,530
Activity: (RA) Provision of efficient and effective financial services	520,775	562,097	816,530
22 Use of Goods and Services	520,775	562,097	816,530
Directorate Total	520,775	562,097	816,530

Directorate: Directorate of HRD & Admin

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,414,060	1,563,082	3,883,396
Activity: (RA) Managing the HR and administrative functions, and management information systems.	2,414,060	1,563,082	3,883,396
22 Use of Goods and Services	2,414,060	1,563,082	3,883,396
Directorate Total	2,414,060	1,563,082	3,883,396

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 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Transport	150,614,431	12,690,094	504,305,338
Consolidated Fund	33,064,431	12,690,094	90,771,597
21 - Wages and Salaries	13,259,191	5,866,780	26,969,142
22 - Use of Goods and Services	5,805,240	1,187,330	13,802,455
28 - Capital Expenditure	14,000,000	5,635,984	50,000,000
External Grant Funds	14,730,000	0	413,533,741
22 - Use of Goods and Services	14,730,000	0	413,533,741
External Loan Funds	102,820,000	0	0
28 - Capital Expenditure	102,820,000	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Air/River/Rail Transport Development	144,207,580	10,062,320	445,941,461
Directorate of Air & River transport	20,179,087	1,726,141	422,829,655
Directorate of Air Transport	102,820,000	5,681,974	0
Directorate of Railways	13,392,684	1,628,003	12,522,117
Directorate of Transport and Road Safety	7,815,809	1,026,202	10,589,689
Support Services	6,406,851	2,627,774	58,363,877
Directorate of Administration & Finance	6,406,851	2,627,774	58,363,877
Totals	150,614,431	12,690,094	504,305,338

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	33,064,431	12,690,094	90,771,597
Annual Allocations	33,064,431	12,690,094	90,771,597
Current Year Allocations	33,064,431	12,690,094	90,771,597
External Grant Funds	14,730,000	0	413,533,741
African Development Bank	0	0	413,533,741
(ADB) TA for the Transport Sector	0	0	413,533,741
AfDB(201516)	14,730,000	0	0
TA for the Transport Sector (201516)	14,730,000	0	0
External Loan Funds	102,820,000	0	0
African Development Bank	102,820,000	0	0
(ADB) Fula Rapids Hydropower Project	102,820,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Air/River/Rail Transport Development	628	627	1	0	1	628
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
Support Services	67	66	1	0	2	68
Directorate of Administration & Finance	67	66	1	0	2	68
Totals	695	693	2	0	3	696

Sector: Infrastructure

Transport

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		33,064,431	12,690,094	90,771,597
21	Wages and Salaries	13,259,191	5,866,780	26,969,142
211	Wages and Salaries	10,180,524	4,800,885	21,325,344
212	Incentives and Overtime	459,969	500,000	1,649,585
213	Pension Contributions	1,118,698	442,557	2,344,628
214	Social Benefits	1,500,000	123,338	1,649,585
22	Use of Goods and Services	5,805,240	1,187,330	13,802,455
221	Travel	900,000	100,020	5,519,844
222	Staff training and other staff costs	720,000	5,930	1,379,964
223	Contracted services	1,144,000	0	689,977
224	Repairs and Maintenance	500,000	0	689,980
225	Utilities and Communications	96,901	0	432,814
226	Supplies, Tools and Materials	2,395,163	1,081,380	4,399,896
227	Other operating expenses	49,176	0	689,980
28	Capital Expenditure	14,000,000	5,635,984	50,000,000
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
External Grant Funds		14,730,000	0	413,533,741
22	Use of Goods and Services	14,730,000	0	413,533,741
226	Supplies, Tools and Materials	14,730,000	0	0
227	Other operating expenses	0	0	413,533,741
External Loan Funds		102,820,000	0	
28	Capital Expenditure	102,820,000	0	0
281	Infrastructure and land	102,820,000	0	0
Overall Total		150,614,431	12,690,094	504,305,338

Spending Capital Budget Details

Code	Category	2016/17 Budget
281	Infrastructure and land	29,000,000
	Infrastructure and Land	29,000,000
282	Vehicles	19,000,000
	Vehicles	19,000,000
283	Specialized Equipment	2,000,000
	Specialised and Equipment	2,000,000
Total		50,000,000

Sector: Infrastructure

Transport

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	13,392,684	1,628,003	12,522,117
Activity: (MTR) Policy and feasibility studies for the railway network	0	0	12,522,117
21 Wages and Salaries	0	0	10,344,684
22 Use of Goods and Services	0	0	2,177,433
Activity: (MTR) Rehabilitation of Administrative Houses for Railways	13,392,684	1,628,003	0
21 Wages and Salaries	4,957,291	1,628,003	0
22 Use of Goods and Services	435,393	0	0
28 Capital Expenditure	8,000,000	0	0
Directorate Total	13,392,684	1,628,003	12,522,117

Directorate: Directorate of Air & River transport

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,449,087	1,726,141	9,295,914
Activity: (MTR) Juba River Port	5,449,087	1,726,141	9,295,914
21 Wages and Salaries	3,465,317	1,726,141	7,118,481
22 Use of Goods and Services	483,770	0	2,177,433
28 Capital Expenditure	1,500,000	0	0
Directorate Total	5,449,087	1,726,141	9,295,914
Funding Source: (ADB) TA for the Transport Sector	0	0	413,533,741
Activity: (MTR) Juba River Port	0	0	413,533,741
22 Use of Goods and Services	0	0	413,533,741
Directorate Total	0	0	413,533,741
Funding Source: TA for the Transport Sector (201516)	14,730,000	0	0
Activity: (MTR) Juba River Port	14,730,000	0	0
22 Use of Goods and Services	14,730,000	0	0
Directorate Total	14,730,000	0	0

Directorate: Directorate of Transport and Road Safety

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,815,809	1,026,202	10,589,689
Activity: (MTR) Road safety awareness and education	7,815,809	1,026,202	10,589,689
21 Wages and Salaries	1,558,633	1,026,202	3,319,530
22 Use of Goods and Services	4,257,176	0	7,270,159
28 Capital Expenditure	2,000,000	0	0
Directorate Total	7,815,809	1,026,202	10,589,689

Sector: Infrastructure

Transport

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,406,851	2,627,774	58,363,877
Activity: (MTR) General Administration	6,406,851	2,627,774	58,363,877
21 Wages and Salaries	3,277,950	1,221,198	6,186,447
22 Use of Goods and Services	628,901	552,930	2,177,430
28 Capital Expenditure	2,500,000	853,646	50,000,000
Directorate Total	6,406,851	2,627,774	58,363,877

Infrastructure

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			663
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
On-plan			2,619
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
Total			3,282

Sector: Nat. Res. & Rural Devt

Agricultural Bank

Mr.Rual Makuei Thaing
Head of the BankMr.Francis mathaing Dengs
Director of Account**Overview**

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Agricultural Bank	4,119,573	1,700,723	7,193,459
Consolidated Fund	4,119,573	1,700,723	7,193,459
21 - Wages and Salaries	1,700,723	1,700,723	3,287,016
22 - Use of Goods and Services	2,418,850	0	3,906,443

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Promotes agriculture and reduces poverty	4,119,573	1,700,723	7,193,459
Agricultural Bank	4,119,573	1,700,723	7,193,459
Totals	4,119,573	1,700,723	7,193,459

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	4,119,573	1,700,723	7,193,459
Annual Allocations	4,119,573	1,700,723	7,193,459
Current Year Allocations	4,119,573	1,700,723	7,193,459

Staffing Summary:	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
Totals	0	0	0	0	0	0

Sector: Nat. Res. & Rural Devt

Agricultural Bank

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		4,119,573	1,700,723	7,193,459
21	Wages and Salaries	1,700,723	1,700,723	3,287,016
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
22	Use of Goods and Services	2,418,850	0	3,906,443
221	Travel	100,000	0	0
222	Staff training and other staff costs	50,000	0	213,683
223	Contracted services	528,850	0	1,696,711
224	Repairs and Maintenance	450,000	0	582,153
225	Utilities and Communications	525,000	0	0
226	Supplies, Tools and Materials	600,000	0	157,159
227	Other operating expenses	165,000	0	1,256,737
Overall Total		4,119,573	1,700,723	7,193,459

Sector: Nat. Res. & Rural Devt

Agricultural Bank

Programme: Promotes agriculture and reduces poverty**Directorate: Agricultural Bank**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	4,119,573	1,700,723	7,193,459
Activity: Provide support to farmers	4,119,573	1,700,723	7,193,459
21 Wages and Salaries	1,700,723	1,700,723	3,287,016
22 Use of Goods and Services	2,418,850	0	3,906,443
Directorate Total	4,119,573	1,700,723	7,193,459

Sector: Nat. Res. & Rural Devt

Agriculture & 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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Agriculture & Food Security	79,721,886	33,018,567	502,010,006
Consolidated Fund	66,501,886	33,018,567	81,087,256
21 - Wages and Salaries	12,599,220	17,692,926	37,549,973
22 - Use of Goods and Services	15,480,007	6,617,123	25,537,283
23 - Transfers	38,422,659	8,708,518	18,000,000
External Grant Funds	2,940,000	0	238,125,734
22 - Use of Goods and Services	2,940,000	0	238,125,734
External Loan Funds	10,280,000	0	182,797,016
22 - Use of Goods and Services	10,280,000	0	157,205,433
28 - Capital Expenditure	0	0	25,591,583

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Agriculture & Food Security	21,591,064	11,609,264	273,847,605
Directorate of Agriculture, Production and Extension Services	13,443,736	6,512,738	15,493,227
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	263,313	3,705,847
Directorate of Research & Training (Agriculture and Forestry)	4,767,535	4,833,213	13,136,468
National Food Reserve	0	0	1,126,006
Cooperatives & Rural Dev	27,556,718	5,234,480	31,593,684
Amadi Institute for Rural Development	877,871	1,804,926	4,292,247
Directorate of Co-operative Development	22,233,945	1,489,983	23,765,147
Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)	1,401,200	484,826	581,757
Directorate of Rural Development	3,043,702	1,454,745	2,954,533
Support Services	30,574,104	16,174,823	196,568,717
Administration and Finance (Agriculture and Forestry)	29,277,119	14,941,505	190,619,953
Administration and Finance (Cooperatives and Rural Development)	1,296,985	1,233,318	5,948,764
Totals	79,721,886	33,018,567	502,010,006

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	66,501,886	33,018,567	81,087,256
Annual Allocations	66,501,886	33,018,567	81,087,256
Current Year Allocations	66,501,886	33,018,567	81,087,256
External Grant Funds	2,940,000	0	238,125,734
World Bank	0	0	189,000,000
(WB) Emergency Food Crisis Response Project	0	0	189,000,000
African Development Bank	0	0	49,125,734
(ADB) Good Governance & Capacity Building in Natural Resource Management	0	0	49,125,734
UNDP	2,940,000	0	0
(UNDP) AIMS	2,940,000	0	0
External Loan Funds	10,280,000	0	182,797,016
World Bank	10,280,000	0	182,797,016
(WB) Safety Net & Skills Development Project	10,280,000	0	182,797,016

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Agriculture & Food Security	580	375	205	0	189	564
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
Cooperatives & Rural Dev	214	133	81	0	77	210
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
Support Services	186	151	35	0	50	201
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
Totals	980	659	321	0	316	975

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		66,501,886	33,018,567	81,087,256
21	Wages and Salaries	12,599,220	17,692,926	37,549,973
211	Wages and Salaries	11,352,453	12,748,650	33,830,610
212	Incentives and Overtime	0	1,000,000	0
213	Pension Contributions	1,246,767	1,265,880	3,719,363
214	Social Benefits	0	2,678,396	0
22	Use of Goods and Services	15,480,007	6,617,123	25,537,283
221	Travel	3,248,107	463,585	2,859,558
222	Staff training and other staff costs	1,935,080	0	3,940,487
223	Contracted services	0	809,718	5,426,844
224	Repairs and Maintenance	0	0	1,427,119
225	Utilities and Communications	967,540	0	2,959,355
226	Supplies, Tools and Materials	6,862,053	5,343,820	7,907,420
227	Other operating expenses	2,467,227	0	1,016,500
23	Transfers	38,422,659	8,708,518	18,000,000
231	Transfers Conditional Salaries	7,264,920	6,556,546	0
232	Transfers Operating	2,196,460	2,151,972	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
External Grant Funds		2,940,000	0	238,125,734
22	Use of Goods and Services	2,940,000	0	238,125,734
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
External Loan Funds		10,280,000	0	182,797,016
22	Use of Goods and Services	10,280,000	0	157,205,433
221	Travel	328,960	0	5,483,910
222	Staff training and other staff costs	0	0	3,655,940
223	Contracted services	9,591,240	0	116,990,092
224	Repairs and Maintenance	164,480	0	1,827,970
225	Utilities and Communications	30,840	0	7,311,880
226	Supplies, Tools and Materials	0	0	16,451,731
227	Other operating expenses	164,480	0	5,483,910
28	Capital Expenditure	0	0	25,591,583
282	Vehicles	0	0	23,763,613
283	Specialized Equipment	0	0	1,827,970
Overall Total		79,721,886	33,018,567	502,010,006

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	23,763,613
		23,763,613
283	Specialized Equipment	1,827,970
		1,827,970
Total		25,591,583

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Programme: Agriculture & Food Security**Directorate: Directorate of Research & Training (Agriculture and Forestry)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,767,535	4,833,213	13,136,468
Activity: (A&F) Research, Training & Extension	4,767,535	4,833,213	13,136,468
21 Wages and Salaries	3,967,535	4,833,213	9,716,467
22 Use of Goods and Services	0	0	3,420,001
23 Transfers	800,000	0	0
Directorate Total	4,767,535	4,833,213	13,136,468

Directorate: Directorate of Agriculture, Production and Extension Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	13,443,736	6,512,738	15,493,227
Activity: (A&F) Agriculture & Production	13,443,736	6,512,738	15,493,227
21 Wages and Salaries	2,629,384	2,800,840	7,089,663
22 Use of Goods and Services	8,514,352	3,711,898	8,403,564
23 Transfers	2,300,000	0	0
Directorate Total	13,443,736	6,512,738	15,493,227

Directorate: Directorate of Planning

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	439,793	263,313	3,705,847
Activity: (A&F) Planning Policy	439,793	263,313	3,705,847
21 Wages and Salaries	439,793	263,313	2,043,347
22 Use of Goods and Services	0	0	1,662,500
Directorate Total	439,793	263,313	3,705,847

Directorate: Directorate of Food Security Policy Coordination

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,126,006
Activity: (A&F) Food Security Policy Coordination	0	0	1,126,006
21 Wages and Salaries	0	0	1,126,006
Directorate Total	0	0	1,126,006
Funding Source: (WB) Emergency Food Crisis Response Project	0	0	189,000,000
Activity: (A&F) Food Security Policy Coordination	0	0	189,000,000
22 Use of Goods and Services	0	0	189,000,000
Directorate Total	0	0	189,000,000
Funding Source: (UNDP) AIMS	2,940,000	0	0
Activity: (A&F) Food Security Policy Coordination	2,940,000	0	0
22 Use of Goods and Services	2,940,000	0	0
Directorate Total	2,940,000	0	0

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Programme: Agriculture & Food Security**Directorate: Directorate of Food Security Analysis and Communications**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,134,317
Activity: (A&F) Analysis & Communications	0	0	1,134,317
21 Wages and Salaries	0	0	1,134,317
Directorate Total	0	0	1,134,317
Funding Source: (ADB) Good Governance & Capacity Building in Natural Resource Management	0	0	49,125,734
Activity: (A&F) Analysis & Communications	0	0	49,125,734
22 Use of Goods and Services	0	0	49,125,734
Directorate Total	0	0	49,125,734

Directorate: National Food Reserve

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,126,006
Activity: (A&F) National Food Reserve	0	0	1,126,006
21 Wages and Salaries	0	0	1,126,006
Directorate Total	0	0	1,126,006

Programme: Cooperatives & Rural Dev**Directorate: Directorate of Rural Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,043,702	1,454,745	2,954,533
Activity: (MAF) Community Development (support)	3,043,702	1,454,745	2,954,533
21 Wages and Salaries	443,702	575,705	1,292,033
22 Use of Goods and Services	0	879,040	1,662,500
23 Transfers	2,600,000	0	0
Directorate Total	3,043,702	1,454,745	2,954,533

Directorate: Directorate of Co-operative Development

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	22,233,945	1,489,983	23,765,147
Activity: (MAF) Co-operative Development	22,233,945	1,489,983	23,765,147
21 Wages and Salaries	1,072,036	1,455,383	3,158,811
22 Use of Goods and Services	0	34,600	2,606,336
23 Transfers	21,161,909	0	18,000,000
Directorate Total	22,233,945	1,489,983	23,765,147

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Programme: Cooperatives & Rural Dev**Directorate: Directorate of Planning, Training, Research, Monitoring and Evaluation (Ag)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,401,200	484,826	581,757
Activity: (MAF) Planning, Training, Research, Monitoring & Evaluation	1,401,200	484,826	581,757
21 Wages and Salaries	240,152	484,826	581,757
22 Use of Goods and Services	1,161,048	0	0
Directorate Total	1,401,200	484,826	581,757

Directorate: Amadi Institute for Rural Development

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	877,871	1,804,926	4,292,247
Activity: (MAF) Amadi Institute for Rural Development	877,871	1,804,926	4,292,247
21 Wages and Salaries	877,871	1,804,926	2,629,747
22 Use of Goods and Services	0	0	1,662,500
Directorate Total	877,871	1,804,926	4,292,247

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

Programme: Cooperatives & Rural Dev**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(MAF) Co-operative Development		21,161,909	0	18,000,000
232 - Transfers Operating		0	0	18,000,000
10001 - All States		0	0	18,000,000
233 - Transfers Capital		1,800,000	0	0
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
235 - Transfers to International Organizations		18,000,000	0	0
10100 - GoSS		18,000,000	0	0
236 - Transfers to Service Delivery Units		1,361,909	0	0
10100 - GoSS		1,361,909	0	0
(MAF) Community Development (support)		2,600,000	0	0
233 - Transfers Capital		1,800,000	0	0
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
236 - Transfers to Service Delivery Units		800,000	0	0
10100 - GoSS		800,000	0	0
Total: Current Year Allocations		23,761,909	0	18,000,000
Overall Total		23,761,909	0	18,000,000

Sector: Nat. Res. & Rural Devt

Agriculture & Food Security

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,296,985	1,233,318	5,948,764
Activity: (A&F) Administration and Finance (Cooperatives and Rural Development)	1,296,985	1,233,318	5,948,764
21 Wages and Salaries	1,296,985	1,233,318	3,478,764
22 Use of Goods and Services	0	0	2,470,000
Directorate Total	1,296,985	1,233,318	5,948,764

Directorate: Administration and Finance (Agriculture and Forestry)

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	18,997,119	14,941,505	7,822,937
Activity: (A&F) Administration and Finance (Agriculture and Forestry)	7,436,369	6,232,987	7,822,937
21 Wages and Salaries	1,631,762	4,241,402	4,173,055
22 Use of Goods and Services	5,804,607	1,991,585	3,649,882
Activity: (A&F) Management of State Operations (Agriculture and Forestry)	11,560,750	8,708,518	0
23 Transfers	11,560,750	8,708,518	0
Directorate Total	18,997,119	14,941,505	7,822,937
Funding Source: (WB) Safety Net & Skills Development Project	10,280,000	0	182,797,016
Activity: (A&F) Administration and Finance (Agriculture and Forestry)	0	0	182,797,016
22 Use of Goods and Services	0	0	157,205,433
28 Capital Expenditure	0	0	25,591,583
Activity: (A&F) Safety Net and Skills Development Project	10,280,000	0	0
22 Use of Goods and Services	10,280,000	0	0
Directorate Total	10,280,000	0	182,797,016

Sector: Nat. Res. & Rural Devt

Environment & 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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Environment & Forestry	15,851,116	10,011,426	30,324,535
Consolidated Fund	15,851,116	10,011,426	30,324,535
21 - Wages and Salaries	5,809,482	5,486,124	11,245,430
22 - Use of Goods and Services	10,041,634	4,525,302	19,079,105

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Environmental Management	4,440,932	3,776,565	16,757,925
Climate Change and Meteorology	248,957	0	1,937,054
Directorate of Forestry	1,838,273	2,250,139	5,100,983
Environmental Education and Information	418,554	389,783	2,281,629
Environmental Management	663,728	381,507	2,798,425
Environmental Planning and Sustainable Development	599,240	359,043	2,216,680
Wetlands and Biodiversity	672,180	396,093	2,423,154
Support Services	11,410,184	6,234,861	13,566,610
Administration and Finance / Minister's Office (Env)	11,410,184	6,234,861	13,566,610
Totals	15,851,116	10,011,426	30,324,535

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	15,851,116	10,011,426	30,324,535
Annual Allocations	15,851,116	10,011,426	30,324,535
Current Year Allocations	15,851,116	10,011,426	30,324,535

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Environmental Management	182	124	58	18	9	151
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 Meteorology	7	3	4	4	0	7
Support Services	86	67	19	15	0	82
Administration and Finance / Minister's Office (Env)	86	67	19	15	0	82
Totals	268	191	77	33	9	233

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		15,851,116	10,011,426	30,324,535
21	Wages and Salaries	5,809,482	5,486,124	11,245,430
211	Wages and Salaries	5,233,770	4,522,135	10,125,078
212	Incentives and Overtime	0	500,000	6,596
213	Pension Contributions	575,712	463,989	1,113,756
22	Use of Goods and Services	10,041,634	4,525,302	19,079,105
221	Travel	1,788,378	3,725,302	3,585,288
222	Staff training and other staff costs	580,764	0	5,655,542
223	Contracted services	4,583,843	0	3,273,159
224	Repairs and Maintenance	809,463	0	1,291,841
225	Utilities and Communications	625,278	0	837,235
226	Supplies, Tools and Materials	1,394,175	800,000	3,511,666
227	Other operating expenses	259,733	0	924,374
Overall Total		15,851,116	10,011,426	30,324,535

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Programme: Environmental Management**Directorate: Environmental Education and Information**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	418,554	389,783	2,281,629
Activity: (MoE) Raise environmental awareness through education and dissemination of information	418,554	389,783	2,281,629
21 Wages and Salaries	418,554	389,783	856,629
22 Use of Goods and Services	0	0	1,425,000
Directorate Total	418,554	389,783	2,281,629

Directorate: Environmental Management

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	663,728	381,507	2,798,425
Activity: (MoE) Prevention and control of pollution and ensure environmental compliance	663,728	381,507	2,798,425
21 Wages and Salaries	663,728	381,507	1,373,425
22 Use of Goods and Services	0	0	1,425,000
Directorate Total	663,728	381,507	2,798,425

Directorate: Environmental Planning and Sustainable Development

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	599,240	359,043	2,216,680
Activity: (MoE) Environmental profiling and enhancing sustainable development	599,240	359,043	2,216,680
21 Wages and Salaries	599,240	359,043	791,680
22 Use of Goods and Services	0	0	1,425,000
Directorate Total	599,240	359,043	2,216,680

Directorate: Wetlands and Biodiversity

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	672,180	396,093	2,423,154
Activity: (MoE) Protection, Conservation and Management of wetlands and biodiversity	672,180	396,093	2,423,154
21 Wages and Salaries	672,180	396,093	998,154
22 Use of Goods and Services	0	0	1,425,000
Directorate Total	672,180	396,093	2,423,154

Sector: Nat. Res. & Rural Devt

Environment & Forestry

Programme: Environmental Management**Directorate: Directorate of Forestry**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,838,273	2,250,139	5,100,983
Activity: (A&F) Forestry	1,838,273	2,250,139	5,100,983
21 Wages and Salaries	1,838,273	2,061,139	3,895,840
22 Use of Goods and Services	0	189,000	1,205,143
Directorate Total	1,838,273	2,250,139	5,100,983

Directorate: Climate Change and Meterorology

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	248,957	0	1,937,054
Activity: (MoE) To offer meteorological services and enhance climate change response and resillience	248,957	0	1,937,054
21 Wages and Salaries	248,957	0	512,054
22 Use of Goods and Services	0	0	1,425,000
Directorate Total	248,957	0	1,937,054

Programme: Support Services**Directorate: Administration and Finance / Minister's Office (Env)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	11,410,184	6,234,861	13,566,610
Activity: (ESD) General Administration	11,410,184	6,234,861	13,566,610
21 Wages and Salaries	1,368,550	1,898,559	2,817,648
22 Use of Goods and Services	10,041,634	4,336,302	10,748,962
Directorate Total	11,410,184	6,234,861	13,566,610

Sector: Nat. Res. & Rural Devt

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"

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Land Commission	2,454,180	2,517,584	3,775,194
Consolidated Fund	2,454,180	2,517,584	3,775,194
21 - Wages and Salaries	1,002,870	2,107,584	1,805,159
22 - Use of Goods and Services	1,451,310	410,000	1,970,035

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Land Management	647,074	1,346,515	1,076,473
Land Mediation and Arbitration	122,536	56,170	334,958
Land Policy and Law (policy)	524,538	1,290,345	741,515
Support Services	1,807,106	1,171,069	2,698,721
Administration & Finance (LC)	1,807,106	1,171,069	2,698,721
Totals	2,454,180	2,517,584	3,775,194

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	2,454,180	2,517,584	3,775,194
Annual Allocations	2,454,180	2,517,584	3,775,194
Current Year Allocations	2,454,180	2,517,584	3,775,194

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Land Management	13	9	4	3	1	13
Land Policy and Law (policy)	9	6	3	3	0	9
Land Mediation and Arbitration	4	3	1	0	1	4
Support Services	25	18	7	0	7	25
Administration & Finance (LC)	25	18	7	0	7	25
Totals	38	27	11	3	8	38

Sector: Nat. Res. & Rural Devt

Land Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		2,454,180	2,517,584	3,775,194
21	Wages and Salaries	1,002,870	2,107,584	1,805,159
211	Wages and Salaries	759,081	836,164	1,626,270
212	Incentives and Overtime	160,292	300,000	0
213	Pension Contributions	83,497	90,920	178,889
214	Social Benefits	0	880,500	0
22	Use of Goods and Services	1,451,310	410,000	1,970,035
221	Travel	90,000	0	131,755
222	Staff training and other staff costs	45,000	0	129,534
223	Contracted services	500,000	0	580,023
224	Repairs and Maintenance	229,865	71,980	515,240
225	Utilities and Communications	75,000	0	28,500
226	Supplies, Tools and Materials	440,000	338,020	551,733
227	Other operating expenses	71,445	0	33,250
Overall Total		2,454,180	2,517,584	3,775,194

Sector: Nat. Res. & Rural Devt

Land Commission

Programme: Land Management**Directorate: Land Mediation and Arbitration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	122,536	56,170	334,958
Activity: (LND) Mediation and Arbitration to resolve land disputes	122,536	56,170	334,958
21 Wages and Salaries	59,686	56,170	241,205
22 Use of Goods and Services	62,850	0	93,753
Directorate Total	122,536	56,170	334,958

Directorate: Land Policy and Law (policy)

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	524,538	1,290,345	741,515
Activity: (LND) Develop land policy and regulate land use	524,538	1,290,345	741,515
21 Wages and Salaries	437,738	1,290,345	600,885
22 Use of Goods and Services	86,800	0	140,630
Directorate Total	524,538	1,290,345	741,515

Programme: Support Services**Directorate: Administration & Finance (LC)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,807,106	1,171,069	2,698,721
Activity: (LND) General Administration	1,807,106	1,171,069	2,698,721
21 Wages and Salaries	505,446	761,069	963,069
22 Use of Goods and Services	1,301,660	410,000	1,735,652
Directorate Total	1,807,106	1,171,069	2,698,721

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Hon. James Janga Duku

Dr. Makuei Malual Kang

Hon. Minister

Accounting Officer

Overview**Mission Statement**

Serving the South Sudanese people by translating policy into government budget.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Livestock & Fisheries Industry	17,138,935	11,047,996	27,103,686
Consolidated Fund	17,138,935	11,047,996	27,103,686
21 - Wages and Salaries	4,198,797	4,833,886	9,264,411
22 - Use of Goods and Services	5,805,240	2,447,947	7,507,119
23 - Transfers	7,134,898	3,766,163	10,332,156

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Animal Resources and Fisheries	12,094,665	6,437,248	8,985,905
Animal Production Directorate	675,341	490,496	1,377,049
Directorate of Fisheries	454,516	340,699	1,232,127
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	7,134,898	3,766,163	0
Planning	540,389	294,960	1,223,838
Research & Training Directorate	1,395,124	880,153	3,003,675
Veterinary Services	1,894,397	664,777	2,149,216
Support Services	5,044,270	4,610,748	18,117,781
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	5,044,270	4,610,748	18,117,781
Totals	17,138,935	11,047,996	27,103,686

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	17,138,935	11,047,996	27,103,686
Annual Allocations	17,138,935	11,047,996	27,103,686
Current Year Allocations	17,138,935	11,047,996	27,103,686

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Animal Resources and Fisheries	117	117	0	0	0	117
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
Support Services	90	88	2	2	0	90
Minister's Office, Admin & Finance (Animal Resources and Fisheries)	90	88	2	2	0	90
Totals	207	205	2	2	0	207

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		17,138,935	11,047,996	27,103,686
21	Wages and Salaries	4,198,797	4,833,886	9,264,411
211	Wages and Salaries	3,781,359	3,901,853	8,346,318
212	Incentives and Overtime	1,491	500,000	0
213	Pension Contributions	415,947	367,233	918,093
214	Social Benefits	0	64,800	0
22	Use of Goods and Services	5,805,240	2,447,947	7,507,119
221	Travel	420,000	26,660	1,380,720
222	Staff training and other staff costs	445,240	0	522,500
223	Contracted services	260,000	402,681	727,795
224	Repairs and Maintenance	1,280,714	0	1,510,500
225	Utilities and Communications	480,000	0	665,000
226	Supplies, Tools and Materials	2,703,249	1,958,606	2,381,680
227	Other operating expenses	216,037	60,000	318,924
23	Transfers	7,134,898	3,766,163	10,332,156
231	Transfers Conditional Salaries	3,342,000	2,979,950	10,332,156
232	Transfers Operating	850,000	786,213	0
233	Transfers Capital	2,942,898	0	0
Overall Total		17,138,935	11,047,996	27,103,686

Sector: Nat. Res. & Rural Devt

Livestock & 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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,134,898	3,766,163	0
Activity: (ARF) Management of State Operations	7,134,898	3,766,163	0
23 Transfers	7,134,898	3,766,163	0
Directorate Total	7,134,898	3,766,163	0

Directorate: Planning

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	540,389	294,960	1,223,838
Activity: (ARF) Planning and Documentation	540,389	294,960	1,223,838
21 Wages and Salaries	335,270	294,960	747,858
22 Use of Goods and Services	205,119	0	475,980
Directorate Total	540,389	294,960	1,223,838

Directorate: Research & Training Directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,395,124	880,153	3,003,675
Activity: (ARF) Research & Natural Resources	1,395,124	880,153	3,003,675
21 Wages and Salaries	1,190,005	880,153	2,462,175
22 Use of Goods and Services	205,119	0	541,500
Directorate Total	1,395,124	880,153	3,003,675

Directorate: Veterinary Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,894,397	664,777	2,149,216
Activity: (ARF) Veterinary Services	1,894,397	664,777	2,149,216
21 Wages and Salaries	714,278	664,777	1,455,716
22 Use of Goods and Services	1,180,119	0	693,500
Directorate Total	1,894,397	664,777	2,149,216

Directorate: Animal Production Directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	675,341	490,496	1,377,049
Activity: (ARF) Animal Production & Range Management	675,341	490,496	1,377,049
21 Wages and Salaries	470,222	463,836	883,049
22 Use of Goods and Services	205,119	26,660	494,000
Directorate Total	675,341	490,496	1,377,049

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Programme: Animal Resources and Fisheries**Directorate: Directorate of Fisheries**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	454,516	340,699	1,232,127
Activity: (ARF) Fisheries & Aquaculture Development	454,516	340,699	1,232,127
21 Wages and Salaries	249,397	340,699	738,127
22 Use of Goods and Services	205,119	0	494,000
Directorate Total	454,516	340,699	1,232,127

Programme: Support Services**Directorate: Minister's Office, Admin & Finance (Animal Resources and Fisheries)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,044,270	4,610,748	18,117,781
Activity: (ARF) General Administration	5,044,270	4,610,748	18,117,781
21 Wages and Salaries	1,239,625	2,189,461	2,977,486
22 Use of Goods and Services	3,804,645	2,421,287	4,808,139
23 Transfers	0	0	10,332,156
Directorate Total	5,044,270	4,610,748	18,117,781

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Programme: Support Services**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(A&F) Management of State Operations (Agriculture and Forestry)		11,560,750	8,708,518	0
231 - Transfers Conditional Salaries		7,264,920	6,556,546	0
	12500 - Aweil State	0	600,715	0
	10200 - Central Equatoria	2,945,439	1,472,718	0
	10300 - Eastern Equatoria	490,812	245,405	0
	13800 - Gbudwe State	0	401,940	0
	13400 - Gogrial State	0	103,110	0
	11300 - Greater Pibor Administrative Area	0	46,131	0
	11700 - Imatong State	0	204,505	0
	10400 - Jonglei	208,956	58,347	0
	12000 - Jonglei State	0	87,065	0
	11400 - Jubek	0	1,227,265	0
	10500 - Lakes	134,086	67,044	0
	10600 - Northern Bahr El-Ghazal	1,441,716	600,710	0
	12800 - Northern Liech State	0	346,715	0
	10700 - Unity	832,115	416,058	0
	10900 - Warrap	206,220	103,110	0
	14000 - Wau State	0	17,050	0
	11000 - Western Bahr El-Ghazal	40,920	20,460	0
	11100 - Western Equatoria	964,656	482,328	0
	12400 - Western Lakes State	0	55,870	0
232 - Transfers Operating		2,196,460	2,151,972	0
	12600 - Aweil East State	0	18,304	0
	12500 - Aweil State	0	91,520	0
	10200 - Central Equatoria	219,646	109,824	0
	10300 - Eastern Equatoria	219,646	109,824	0
	13300 - Eastern Nile State	0	91,520	0
	13800 - Gbudwe State	0	91,520	0
	13400 - Gogrial State	0	91,520	0
	11700 - Imatong State	0	91,520	0
	10400 - Jonglei	219,646	109,824	0
	12000 - Jonglei State	0	91,520	0
	11400 - Jubek	0	211,748	0
	10500 - Lakes	219,646	109,824	0
	10600 - Northern Bahr El-Ghazal	219,646	109,824	0
	12800 - Northern Liech State	0	91,520	0
	10700 - Unity	219,646	109,824	0
	10800 - Upper Nile	219,646	109,824	0
	10900 - Warrap	219,646	109,824	0
	14000 - Wau State	0	91,520	0
	11000 - Western Bahr El-Ghazal	219,646	109,824	0
	11100 - Western Equatoria	219,646	109,824	0
	12400 - Western Lakes State	0	91,520	0
233 - Transfers Capital		2,099,370	0	0
	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
Total: Current Year Allocations		11,560,750	8,708,518	0
Overall Total		11,560,750	8,708,518	0

Sector: Nat. Res. & Rural Devt

Livestock & Fisheries Industry

Programme: Support Services

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(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
Total: Current Year Allocations		0	0	10,332,156
Overall Total		0	0	10,332,156

Sector: Nat. Res. & Rural Devt

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Tourism	9,058,573	8,609,171	18,446,859
Consolidated Fund	9,058,573	8,609,171	18,446,859
21 - Wages and Salaries	3,405,284	5,093,004	8,760,364
22 - Use of Goods and Services	5,653,289	3,516,167	9,686,495

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	6,929,108	2,615,654	8,340,616
Ministers Office, Directorate of Admin. and Finance (Tourism)	6,929,108	2,615,654	8,340,616
Tourism	2,129,465	5,993,517	10,106,243
Directorate of Tourism	2,129,465	5,993,517	10,106,243
Totals	9,058,573	8,609,171	18,446,859

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	9,058,573	8,609,171	18,446,859
Annual Allocations	9,058,573	8,609,171	18,446,859
Current Year Allocations	9,058,573	8,609,171	18,446,859

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	94	73	21	0	21	94
Ministers Office, Directorate of Admin. and Finance (Tourism)	94	73	21	0	21	94
Tourism	128	110	18	0	18	128
Directorate of Tourism	128	110	18	0	18	128
Totals	222	183	39	0	39	222

Sector: Nat. Res. & Rural Devt

Tourism

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		9,058,573	8,609,171	18,446,85 9
21	Wages and Salaries	3,405,284	5,093,004	8,760,364
211	Wages and Salaries	3,044,877	3,251,641	7,892,682
212	Incentives and Overtime	25,983	642,500	0
213	Pension Contributions	334,424	337,090	867,682
214	Social Benefits	0	861,773	0
22	Use of Goods and Services	5,653,289	3,516,167	9,686,495
221	Travel	312,642	30,712	2,232,500
222	Staff training and other staff costs	137,358	0	639,350
223	Contracted services	950,000	93,473	1,985,500
224	Repairs and Maintenance	996,338	83,065	1,282,500
225	Utilities and Communications	892,951	134,500	724,170
226	Supplies, Tools and Materials	1,394,000	2,764,417	2,133,451
227	Other operating expenses	970,000	410,000	689,024
Overall Total		9,058,573	8,609,171	18,446,859

Sector: Nat. Res. & Rural Devt

Tourism

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,929,108	2,615,654	8,340,616
Activity: (TOU) General Administration	6,929,108	2,615,654	8,340,616
21 Wages and Salaries	1,275,819	555,566	4,024,745
22 Use of Goods and Services	5,653,289	2,060,088	4,315,871
Directorate Total	6,929,108	2,615,654	8,340,616

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,129,465	5,993,517	10,106,243
Activity: Tourism	2,129,465	5,993,517	10,106,243
21 Wages and Salaries	2,129,465	4,537,438	4,735,619
22 Use of Goods and Services	0	1,456,079	5,370,624
Directorate Total	2,129,465	5,993,517	10,106,243

Sector: Nat. Res. & Rural Devt

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Wildlife Conservation	245,929,745	344,458,675	578,577,462
Consolidated Fund	245,929,745	344,458,675	578,577,462
21 - Wages and Salaries	39,968,044	70,830,852	121,294,768
22 - Use of Goods and Services	5,803,677	15,607,680	11,217,542
23 - Transfers	200,158,024	258,020,143	446,065,152

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Wildlife	245,929,745	344,458,675	578,577,462
Boma National Park	3,191,112	6,391,243	15,384,200
Boma Training Centre	4,526,802	10,278,448	9,918,085
Luri Training Centre	10,014,828	21,726,893	47,385,340
Nimule National Park	2,686,404	4,047,665	6,594,771
Wildlife Conservation	225,510,599	302,014,426	499,295,066
Totals	245,929,745	344,458,675	578,577,462

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	245,929,745	344,458,675	578,577,462
Annual Allocations	245,929,745	344,458,675	578,577,462
Current Year Allocations	245,929,745	344,458,675	578,577,462

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Wildlife	0	3,274	-3,274	0	0	3,274
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
Totals	0	3,274	-3,274	0	0	3,274

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	39,968,044	70,830,852	121,294,768
211	Wages and Salaries	36,007,248	61,276,509	109,274,568
212	Incentives and Overtime	0	836,910	0
213	Pension Contributions	3,960,796	6,671,891	12,020,200
214	Social Benefits	0	2,045,542	0
22	Use of Goods and Services	5,803,677	15,607,680	11,217,542
221	Travel	250,000	157,001	1,722,010
222	Staff training and other staff costs	250,000	0	1,460,488
223	Contracted services	500,000	78,000	237,870
224	Repairs and Maintenance	1,000,000	725,347	1,022,179
225	Utilities and Communications	255,292	0	878,392
226	Supplies, Tools and Materials	3,500,000	14,547,332	4,680,603
227	Other operating expenses	48,385	100,000	1,216,000
23	Transfers	200,158,024	258,020,143	446,065,152
231	Transfers Conditional Salaries	197,408,024	255,666,013	443,401,706
232	Transfers Operating	2,750,000	2,354,130	2,663,446
Overall Total		245,929,745	344,458,675	578,577,462

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Programme: Wildlife**Directorate: Luri Trianing Centre**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,014,828	21,726,893	47,385,340
Activity: (WLD) Luri Trianing Centre	10,014,828	21,726,893	47,385,340
21 Wages and Salaries	10,014,828	21,726,893	47,385,340
Directorate Total	10,014,828	21,726,893	47,385,340

Directorate: Nimule National Park

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,686,404	4,047,665	6,594,771
Activity: (WLD) Nimule National Park	2,686,404	4,047,665	6,594,771
21 Wages and Salaries	2,686,404	4,047,665	6,594,771
Directorate Total	2,686,404	4,047,665	6,594,771

Directorate: Wildlife Conservation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	225,510,599	302,014,426	499,295,066
Activity: (WLD) Wildlife Conservation	225,510,599	302,014,426	499,295,066
21 Wages and Salaries	19,548,898	28,386,603	42,012,372
22 Use of Goods and Services	5,803,677	15,607,680	11,217,542
23 Transfers	200,158,024	258,020,143	446,065,152
Directorate Total	225,510,599	302,014,426	499,295,066

Directorate: Boma Training Centre

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,526,802	10,278,448	9,918,085
Activity: (WLD) Boma Training Centre	4,526,802	10,278,448	9,918,085
21 Wages and Salaries	4,526,802	10,278,448	9,918,085
Directorate Total	4,526,802	10,278,448	9,918,085

Directorate: Boma National Park

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,191,112	6,391,243	15,384,200
Activity: (WLD) Boma National Park	3,191,112	6,391,243	15,384,200
21 Wages and Salaries	3,191,112	6,391,243	15,384,200
Directorate Total	3,191,112	6,391,243	15,384,200

Sector: Nat. Res. & Rural Devt

Wildlife Conservation

Programme: Wildlife

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(WLD) Wildlife Conservation		200,158,024	258,020,143	446,065,152
231 - Transfers Conditional Salaries		197,408,024	255,666,013	443,401,706
10001	All States	0	0	443,401,706
12600	Aweil East State	0	1,311,481	0
12500	Aweil State	0	10,955,560	0
14100	Boma State	0	4,297,530	0
10200	Central Equatoria	17,792,924	8,974,248	0
10300	Eastern Equatoria	13,161,720	6,567,223	0
13300	Eastern Nile State	0	21,960,189	0
13800	Gbudwe State	0	7,886,768	0
13400	Gogrial State	0	12,995,269	0
11300	Greater Pibor Administrative Area	10,314,076	2,578,518	0
11700	Imatong State	0	10,447,850	0
10400	Jonglei	33,755,092	16,462,020	0
12000	Jonglei State	0	25,159,100	0
11400	Jubek	0	14,560,604	0
10500	Lakes	18,653,556	9,151,953	0
10600	Northern Bahr El-Ghazal	15,737,768	7,781,733	0
12800	Northern Liech State	0	16,793,583	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
14000	Wau State	0	15,991,840	0
11000	Western Bahr El-Ghazal	20,553,308	10,097,841	0
11100	Western Equatoria	9,569,130	4,845,322	0
12400	Western Lakes State	0	14,516,351	0
232 - Transfers Operating		2,750,000	2,354,130	2,663,446
10001	All States	0	0	2,663,446
12600	Aweil East State	0	20,833	0
12500	Aweil State	0	104,165	0
14100	Boma State	0	104,165	0
10200	Central Equatoria	250,000	124,998	0
10300	Eastern Equatoria	250,000	124,998	0
13300	Eastern Nile State	0	83,332	0
13800	Gbudwe State	0	83,332	0
13400	Gogrial State	0	104,165	0
11300	Greater Pibor Administrative Area	250,000	62,499	0
11700	Imatong State	0	104,165	0
10400	Jonglei	250,000	124,998	0
12000	Jonglei State	0	104,165	0
11400	Jubek	0	20,833	0
10500	Lakes	250,000	124,998	0
10600	Northern Bahr El-Ghazal	250,000	124,999	0
12800	Northern Liech State	0	104,165	0
10700	Unity	250,000	124,998	0
10800	Upper Nile	250,000	124,998	0
10900	Warrap	250,000	124,998	0
14000	Wau State	0	104,165	0
11000	Western Bahr El-Ghazal	250,000	124,998	0
11100	Western Equatoria	250,000	124,998	0
12400	Western Lakes State	0	104,165	0
Total: Current Year Allocations		200,158,024	258,020,143	446,065,152
Overall Total		200,158,024	258,020,143	446,065,152

Natural Resources & Rural Development

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			189
Emergency Food Crisis Response Project	World Bank	MoAFC&RD	189
On-plan			6,793
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
Total			6,352

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Cabinet Affairs	69,312,763	78,805,539	123,339,724
Consolidated Fund	69,312,763	78,805,539	123,339,724
21 - Wages and Salaries	37,336,147	48,594,438	62,584,154
22 - Use of Goods and Services	31,976,616	30,211,101	60,755,570

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	54,337,291	60,829,124	101,127,318
Directorate of Administration and Finance	54,337,291	60,829,124	101,127,318
Support to Cabinet and Executive	14,975,472	17,976,415	22,212,406
Directorate of Cabinet Resolutions and ICT	12,865,581	17,013,056	16,738,444
Directorate of Policy Analysis and Research	651,461	78,158	2,674,893
Directorate of Protocol, Public Relations and Communications and Press	1,458,430	885,201	2,799,069
Totals	69,312,763	78,805,539	123,339,724

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	69,312,763	78,805,539	123,339,724
Annual Allocations	69,312,763	78,805,539	123,339,724
Current Year Allocations	69,312,763	78,805,539	123,339,724

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	280	133	147	76	56	265
Directorate of Administration and Finance	280	133	147	76	56	265
Directorate of Cabinet Resolutions and ICT	0	0	0	0	0	0
Support to Cabinet and Executive	142	73	69	8	62	143
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
Totals	422	206	216	84	118	408

Sector: Public Administration

Cabinet Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		69,312,763	78,805,539	123,339,724
21	Wages and Salaries	37,336,147	48,594,438	62,584,154
211	Wages and Salaries	18,631,710	25,855,580	28,150,746
212	Incentives and Overtime	138,455	640,500	21,072,239
213	Pension Contributions	1,247,661	2,444,693	2,449,347
214	Social Benefits	17,318,321	19,653,665	10,911,822
22	Use of Goods and Services	31,976,616	30,211,101	60,755,570
221	Travel	1,500,000	1,474,835	3,800,750
222	Staff training and other staff costs	1,249,399	1,360,750	8,162,400
223	Contracted services	1,201,000	1,075,107	2,827,890
224	Repairs and Maintenance	4,290,535	1,451,900	9,378,447
225	Utilities and Communications	1,700,000	0	6,605,779
226	Supplies, Tools and Materials	4,526,196	14,204,693	9,985,450
227	Other operating expenses	17,509,486	10,643,816	19,994,854
Overall Total		69,312,763	78,805,539	123,339,724

Sector: Public Administration

Cabinet Affairs

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	54,337,291	60,829,124	101,127,318
Activity: (CAB) General Administration	33,643,771	29,308,113	71,245,924
21 Wages and Salaries	15,149,424	15,429,397	24,984,093
22 Use of Goods and Services	18,494,347	13,878,716	46,261,831
Activity: (CAB) Salaries of President, VP, Ministers, Heads of Commissions & Advisors	20,693,520	31,521,011	29,881,394
21 Wages and Salaries	20,693,520	31,521,011	29,121,299
22 Use of Goods and Services	0	0	760,095
Directorate Total	54,337,291	60,829,124	101,127,318

Programme: Support to Cabinet and Executive**Directorate: Directorate of Protocol, Public Relations and Communications and Press**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,458,430	885,201	2,799,069
Activity: (CAB) Manages meetings and functions for PR, protocol, communications and press	1,458,430	885,201	2,799,069
21 Wages and Salaries	808,430	885,201	2,799,069
22 Use of Goods and Services	650,000	0	0
Directorate Total	1,458,430	885,201	2,799,069

Directorate: Directorate of Cabinet Resolutions and ICT

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	12,865,581	17,013,056	16,738,444
Activity: (CAB) Provides Secretariat Affairs	12,865,581	17,013,056	16,738,444
21 Wages and Salaries	633,312	680,671	4,241,605
22 Use of Goods and Services	12,232,269	16,332,385	12,496,839
Directorate Total	12,865,581	17,013,056	16,738,444

Sector: Public Administration

Cabinet Affairs

Programme: Support to Cabinet and Executive**Directorate: Directorate of Policy Analysis and Research**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	651,461	78,158	2,674,893
Activity: (CAB) Economic Policy Analysis and Research internationally and nationally	651,461	78,158	2,674,893
21 Wages and Salaries	51,461	78,158	1,438,088
22 Use of Goods and Services	600,000	0	1,236,805
Directorate Total	651,461	78,158	2,674,893

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Civil Service Commission	4,573,211	1,834,759	7,220,009
Consolidated Fund	4,573,211	1,834,759	7,220,009
21 - Wages and Salaries	2,091,449	1,484,759	3,699,688
22 - Use of Goods and Services	2,481,762	350,000	3,520,321

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Public Service Policy	1,261,130	658,257	1,981,640
Directorate of Monitoring & Evaluation	1,261,130	658,257	1,981,640
Support Services	3,312,081	1,176,502	5,238,369
Directorate of Administration & Finance	3,312,081	1,176,502	5,238,369
Totals	4,573,211	1,834,759	7,220,009

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	4,573,211	1,834,759	7,220,009
Annual Allocations	4,573,211	1,834,759	7,220,009
Current Year Allocations	4,573,211	1,834,759	7,220,009

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Public Service Policy	21	9	12	0	12	21
Directorate of Monitoring & Evaluation	21	9	12	0	12	21
Support Services	51	42	9	0	9	51
Directorate of Administration & Finance	51	42	9	0	9	51
Totals	72	51	21	0	21	72

Sector: Public Administration

Civil Service Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		4,573,211	1,834,759	7,220,00 9
21	Wages and Salaries	2,091,449	1,484,759	3,699,688
211	Wages and Salaries	1,702,653	1,040,904	3,333,054
212	Incentives and Overtime	36,411	350,000	0
213	Pension Contributions	187,290	93,855	366,634
214	Social Benefits	165,095	0	0
22	Use of Goods and Services	2,481,762	350,000	3,520,321
221	Travel	175,509	0	179,790
222	Staff training and other staff costs	135,075	0	128,322
223	Contracted services	506,566	250,000	1,323,804
224	Repairs and Maintenance	504,465	0	478,788
225	Utilities and Communications	209,219	0	149,812
226	Supplies, Tools and Materials	889,052	100,000	1,210,324
227	Other operating expenses	61,876	0	49,481
Overall Total		4,573,211	1,834,759	7,220,009

Sector: Public Administration

Civil Service Commission

Programme: Public Service Policy**Directorate: Directorate of Monitoring & Evaluation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,261,130	658,257	1,981,640
Activity: (CSC) Investigation & Grievances	306,906	0	484,552
21 Wages and Salaries	124,755	0	336,696
22 Use of Goods and Services	182,151	0	147,856
Activity: (CSC) Monitoring & Evaluation	594,163	649,664	923,932
21 Wages and Salaries	316,003	649,664	666,246
22 Use of Goods and Services	278,160	0	257,686
Activity: (CSC) Research, Planning & Documentation	360,061	8,593	573,156
21 Wages and Salaries	175,910	8,593	425,300
22 Use of Goods and Services	184,151	0	147,856
Directorate Total	1,261,130	658,257	1,981,640

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,312,081	1,176,502	5,238,369
Activity: (CSC) General Administration	3,312,081	1,176,502	5,238,369
21 Wages and Salaries	1,474,781	826,502	2,271,446
22 Use of Goods and Services	1,837,300	350,000	2,966,923
Directorate Total	3,312,081	1,176,502	5,238,369

Sector: Public Administration

Council of States

Hon. Joseph Bol Chan

John Uyu Madut

Hon. Speaker

Clerk

Overview**Mission Statement**

The Council's administration has embarked on the recruitment process for its staff in accordance to the Nominal role list, that has already reach to its final process with the Ministry of Public Service, in term of Human Resources to improve performance in both Quantity and Quality.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Council of States	28,737,928	42,312,152	109,961,189
Consolidated Fund	28,737,928	42,312,152	109,961,189
21 - Wages and Salaries	16,653,311	28,810,803	80,444,532
22 - Use of Goods and Services	12,084,617	13,501,349	29,516,657

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Council of States	19,908,617	14,185,529	69,992,259
Council of States	19,908,617	14,185,529	69,992,259
Support Services	8,829,311	28,126,623	39,968,930
General Administration	8,829,311	28,126,623	39,968,930
Totals	28,737,928	42,312,152	109,961,189

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	28,737,928	42,312,152	109,961,189
Annual Allocations	28,737,928	42,312,152	109,961,189
Current Year Allocations	28,737,928	42,312,152	109,961,189

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Council of States	54	54	0	0	0	54
Council of States	54	54	0	0	0	54
Support Services	358	357	1	0	1	358
General Administration	358	357	1	0	1	358
Totals	412	411	1	0	1	412

Budget Highlights

Sector: Public Administration

Council of States

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		28,737,928	42,312,152	109,961,189
21	Wages and Salaries	16,653,311	28,810,803	80,444,532
211	Wages and Salaries	15,942,180	14,520,803	21,055,758
212	Incentives and Overtime	0	1,000,000	57,964,961
213	Pension Contributions	711,131	687,551	1,423,813
214	Social Benefits	0	12,602,449	0
22	Use of Goods and Services	12,084,617	13,501,349	29,516,657
221	Travel	1,518,015	2,959,555	4,125,724
222	Staff training and other staff costs	0	0	5,729,691
223	Contracted services	2,879,178	0	542,094
224	Repairs and Maintenance	1,065,449	611,350	2,154,961
225	Utilities and Communications	634,701	0	870,191
226	Supplies, Tools and Materials	2,878,650	6,507,844	5,479,002
227	Other operating expenses	3,108,624	3,422,600	10,614,994
Overall Total		28,737,928	42,312,152	109,961,189

Sector: Public Administration

Council of States

Programme: Council of States**Directorate: Council of States**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	19,908,617	14,185,529	69,992,259
Activity: (CoS) Council of States Operations	19,908,617	14,185,529	69,992,259
21 Wages and Salaries	7,824,000	4,988,687	59,992,259
22 Use of Goods and Services	12,084,617	9,196,842	10,000,000
Directorate Total	19,908,617	14,185,529	69,992,259

Programme: Support Services**Directorate: General Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	8,829,311	28,126,623	39,968,930
Activity: (COS) General Administration	8,829,311	28,126,623	39,968,930
21 Wages and Salaries	8,829,311	23,822,116	20,452,273
22 Use of Goods and Services	0	4,304,507	19,516,657
Directorate Total	8,829,311	28,126,623	39,968,930

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

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Employees Justice Chamber	3,074,138	2,391,382	5,998,427
Consolidated Fund	3,074,138	2,391,382	5,998,427
21 - Wages and Salaries	1,454,086	1,375,137	2,755,080
22 - Use of Goods and Services	1,039,924	499,721	1,679,477
23 - Transfers	580,128	516,524	1,563,870

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Conducive environment for labour market	1,174,094	659,217	1,375,337
Directorate of Investigation	280,412	22,733	713,829
Directorate of State Affairs	697,103	568,543	330,753
Directorate of Training and Research	196,579	67,941	330,755
Support Services	1,900,044	1,732,165	4,623,090
Commissioners and Directorate of Finance and Administration	1,900,044	1,732,165	4,623,090
Totals	3,074,138	2,391,382	5,998,427

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	3,074,138	2,391,382	5,998,427
Annual Allocations	3,074,138	2,391,382	5,998,427
Current Year Allocations	3,074,138	2,391,382	5,998,427

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Conducive environment for labour market	12	8	4	1	3	12
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
Support Services	33	29	4	6	1	36
Commissioners and Directorate of Finance and Administration	33	29	4	6	1	36
Totals	45	37	8	7	4	48

Sector: Public Administration

Employees Justice Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		3,074,138	2,391,382	5,998,427
21	Wages and Salaries	1,454,086	1,375,137	2,755,080
211	Wages and Salaries	1,230,276	976,177	2,438,262
212	Incentives and Overtime	88,745	300,000	48,876
213	Pension Contributions	135,065	98,960	267,942
22	Use of Goods and Services	1,039,924	499,721	1,679,477
221	Travel	50,000	0	54,428
222	Staff training and other staff costs	113,591	0	81,240
223	Contracted services	179,453	132,825	571,801
224	Repairs and Maintenance	84,000	63,971	62,748
225	Utilities and Communications	67,600	0	30,875
226	Supplies, Tools and Materials	445,000	302,925	825,660
227	Other operating expenses	100,280	0	52,725
23	Transfers	580,128	516,524	1,563,870
231	Transfers Conditional Salaries	580,128	516,524	1,563,870
Overall Total		3,074,138	2,391,382	5,998,427

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	196,579	67,941	330,755
Activity: (EJC) Training and Research	196,579	67,941	330,755
21 Wages and Salaries	84,775	67,941	246,779
22 Use of Goods and Services	111,804	0	83,976
Directorate Total	196,579	67,941	330,755

Directorate: Directorate of State Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	697,103	568,543	330,753
Activity: (EJC) State Affairs	697,103	568,543	330,753
21 Wages and Salaries	84,775	52,019	246,779
22 Use of Goods and Services	32,200	0	83,974
23 Transfers	580,128	516,524	0
Directorate Total	697,103	568,543	330,753

Directorate: Directorate of Investigation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	280,412	22,733	713,829
Activity: (EJC) Investigation	280,412	22,733	713,829
21 Wages and Salaries	194,132	22,733	461,910
22 Use of Goods and Services	86,280	0	251,919
Directorate Total	280,412	22,733	713,829

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,900,044	1,732,165	4,623,090
Activity: (EJC) General Administration	1,900,044	1,732,165	4,623,090
21 Wages and Salaries	1,090,404	1,232,444	1,799,612
22 Use of Goods and Services	809,640	499,721	1,259,608
23 Transfers	0	0	1,563,870
Directorate Total	1,900,044	1,732,165	4,623,090

Sector: Public Administration

Employees Justice Chamber

Programme: Support Services**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(EJC) General Administration		0	0	1,563,870
231 - Transfers Conditional Salaries		0	0	1,563,870
10001 - All States		0	0	1,563,870
Total: Current Year Allocations		0	0	1,563,870
Overall Total		0	0	1,563,870

Sector: Public Administration

Foreign Affairs & 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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Foreign Affairs & International Cooperation	196,468,975	430,517,498	2,051,208,081
Consolidated Fund	196,468,975	430,517,498	2,051,208,081
21 - Wages and Salaries	143,163,088	373,675,720	1,944,596,307
22 - Use of Goods and Services	53,305,887	56,785,468	106,611,774
28 - Capital Expenditure	0	56,310	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Foreign Relations and International Cooperation	3,495,173	2,052,019	8,977,226
Consular Service	666,572	376,015	1,814,024
Directorate of Bilateral Relations	895,883	442,166	2,665,052
Directorate of Multilateral Relations	724,954	437,256	1,587,604
Directorate of Protocol & Public Relations	1,207,764	796,582	2,910,546
Support Services	192,973,802	428,465,479	2,042,230,855
Directorate of Admin & Finance, Minister's Office	192,973,802	428,465,479	2,042,230,855
Totals	196,468,975	430,517,498	2,051,208,081

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	196,468,975	430,517,498	2,051,208,081
Annual Allocations	196,468,975	430,517,498	2,051,208,081
Current Year Allocations	196,468,975	430,517,498	2,051,208,081

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Foreign Relations and International Cooperation	0	199	-199	0	0	199
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
Support Services	628	866	-238	0	0	866
Directorate of Admin & Finance, Minister's Office	628	866	-238	0	0	866
Totals	628	1,065	-437	0	0	1,065

Sector: Public Administration

Foreign Affairs & International Cooperation

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	143,163,088	373,675,720	1,944,596,307
211	Wages and Salaries	128,822,100	363,263,170	128,768,502
212	Incentives and Overtime	0	1,000,000	1,000,000,000
213	Pension Contributions	14,170,428	1,602,674	14,164,533
214	Social Benefits	170,560	7,809,876	801,663,272
22	Use of Goods and Services	53,305,887	56,785,468	106,611,774
221	Travel	10,991,419	22,002,257	21,982,838
222	Staff training and other staff costs	1,424,806	0	2,849,612
223	Contracted services	8,785,583	22,791,301	17,571,166
224	Repairs and Maintenance	9,528,156	161,802	19,056,312
225	Utilities and Communications	6,962,948	4,567,825	13,925,896
226	Supplies, Tools and Materials	4,264,001	3,858,125	8,528,002
227	Other operating expenses	11,348,974	3,404,158	22,697,948
28	Capital Expenditure	0	56,310	0
281	Infrastructure and land	0	56,310	0
Overall Total		196,468,975	430,517,498	2,051,208,081

Sector: Public Administration

Foreign Affairs & International Cooperation

Programme: Foreign Relations and International Cooperation**Directorate: Directorate of Bilateral Relations**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	895,883	442,166	2,665,052
Activity: (MFA) Bilateral Relations	895,883	442,166	2,665,052
21 Wages and Salaries	895,883	442,166	2,665,052
Directorate Total	895,883	442,166	2,665,052

Directorate: Directorate of Multilateral Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	724,954	437,256	1,587,604
Activity: (MFA) Multilateral relations	724,954	437,256	1,587,604
21 Wages and Salaries	724,954	437,256	1,587,604
Directorate Total	724,954	437,256	1,587,604

Directorate: Directorate of Protocol & Public Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,207,764	796,582	2,910,546
Activity: (MFA) Protocol & Public Relations	1,207,764	796,582	2,910,546
21 Wages and Salaries	1,207,764	796,582	2,910,546
Directorate Total	1,207,764	796,582	2,910,546

Directorate: Consular Service

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	666,572	376,015	1,814,024
Activity: (MFA) Consular Service	666,572	376,015	1,814,024
21 Wages and Salaries	666,572	376,015	1,814,024
Directorate Total	666,572	376,015	1,814,024

Sector: Public Administration

Foreign Affairs & International Cooperation

Programme: Support Services

Directorate: Directorate of Admin & Finance, Minister's Office

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	192,973,802	428,465,479	2,042,230,855
Activity: (MFA) General Administration	58,782,928	415,404,351	1,922,693,313
21 Wages and Salaries	5,477,041	358,562,573	1,816,081,539
22 Use of Goods and Services	53,305,887	56,785,468	106,611,774
28 Capital Expenditure	0	56,310	0
Activity: (MFA) Group A Embassies	4,812,782	0	6,627,765
21 Wages and Salaries	4,812,782	0	6,627,765
Activity: (MFA) Group B Embassies	76,787,935	0	68,663,268
21 Wages and Salaries	76,787,935	0	68,663,268
Activity: (MFA) Group C Embassies	52,590,157	13,061,128	44,246,509
21 Wages and Salaries	52,590,157	13,061,128	44,246,509
Directorate Total	192,973,802	428,465,479	2,042,230,855

Sector: Public Administration

Labour, Public Service & 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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Labour, Public Service & Human Resource Development	27,142,599	17,301,444	57,148,464
Consolidated Fund	24,202,599	17,301,444	57,148,464
21 - Wages and Salaries	9,958,601	12,410,532	30,084,868
22 - Use of Goods and Services	14,243,998	4,890,912	27,063,596
External Grant Funds	2,940,000	0	0
22 - Use of Goods and Services	2,793,000	0	0
28 - Capital Expenditure	147,000	0	0

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Conducive environment for labour market	7,095,901	6,205,845	15,589,315
Directorate of Labour and Industrial Relations	1,356,125	1,357,603	2,571,643
Directorate of Occupational Health and Safety	202,630	59,676	1,009,757
Directorate of Vocational Training	5,537,146	4,788,566	12,007,915
Public Service Policy	12,576,339	4,646,811	16,771,778
Directorate of Human Resource Management	1,349,722	891,180	4,481,060
Directorate of Human Resources Development	7,176,858	2,481,595	3,039,379
Directorate of Management Services	607,858	117,881	1,629,589
Directorate of Pensions	1,353,032	750,575	3,080,831
Directorate of Policy, Planning and Budget	627,199	80,434	1,133,238
Directorate of Records Management	739,999	200,361	2,376,554
Directorate of Recruitment Board	721,671	124,785	1,031,127
Support Services	7,470,359	6,448,788	24,787,371
Administration and Finance	7,470,359	6,448,788	24,787,371
Totals	27,142,599	17,301,444	57,148,464

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	24,202,599	17,301,444	57,148,464
Annual Allocations	24,202,599	17,301,444	57,148,464
Current Year Allocations	24,202,599	17,301,444	57,148,464
External Grant Funds	2,940,000	0	0
UNDP	2,940,000	0	0
IDCBP(PPA) (201516)	2,940,000	0	0

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Conducive environment for labour market	278	212	66	0	62	274
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
Public Service Policy	158	102	56	0	56	158
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 & Human Resource Development

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
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
Support Services	137	110	27	0	27	137
Administration and Finance	137	110	27	0	27	137
Totals	573	424	149	0	145	569

Sector: Public Administration

Labour, Public Service & Human Resource Development

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		24,202,599	17,301,444	57,148,464
21	Wages and Salaries	9,958,601	12,410,532	30,084,868
211	Wages and Salaries	8,688,567	9,299,180	25,255,435
212	Incentives and Overtime	314,300	1,005,000	0
213	Pension Contributions	955,734	993,038	2,626,549
214	Social Benefits	0	1,113,314	2,202,884
22	Use of Goods and Services	14,243,998	4,890,912	27,063,596
221	Travel	1,668,811	1,247,679	3,108,301
222	Staff training and other staff costs	5,229,510	1,242,521	4,141,017
223	Contracted services	744,016	19,600	2,147,322
224	Repairs and Maintenance	2,040,357	500,895	4,675,803
225	Utilities and Communications	623,846	76,535	1,380,135
226	Supplies, Tools and Materials	3,101,158	1,798,295	7,397,510
227	Other operating expenses	836,300	5,387	4,213,508
External Grant Funds		2,940,000	0	
22	Use of Goods and Services	2,793,000	0	0
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
28	Capital Expenditure	147,000	0	0
281	Infrastructure and land	29,400	0	0
282	Vehicles	58,800	0	0
283	Specialized Equipment	58,800	0	0
Overall Total		27,142,599	17,301,444	57,148,464

Sector: Public Administration

Labour, Public Service & 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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	202,630	59,676	1,009,757
Activity: (MLP) Occupational Health and Safety	202,630	59,676	1,009,757
21 Wages and Salaries	69,630	59,676	744,707
22 Use of Goods and Services	133,000	0	265,050
Directorate Total	202,630	59,676	1,009,757

Directorate: Directorate of Labour and Industrial Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,356,125	1,357,603	2,571,643
Activity: (MLP) Labour & Industrial Relations	1,356,125	1,357,603	2,571,643
21 Wages and Salaries	530,355	1,344,783	1,450,641
22 Use of Goods and Services	825,770	12,820	1,121,002
Directorate Total	1,356,125	1,357,603	2,571,643

Directorate: Directorate of Vocational Training

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,537,146	4,788,566	12,007,915
Activity: (MLP) Aluakluak Women Vocational Training Center	977,300	700,904	1,527,293
21 Wages and Salaries	518,307	700,904	1,262,243
22 Use of Goods and Services	458,993	0	265,050
Activity: (MLP) Instructor Training College, Juba	65,961	0	709,346
21 Wages and Salaries	0	0	364,781
22 Use of Goods and Services	65,961	0	344,565
Activity: (MLP) Maban Vocational Training Center	147,825	0	772,345
21 Wages and Salaries	0	0	507,105
22 Use of Goods and Services	147,825	0	265,240
Activity: (MLP) Malakal Vocational Training Center	1,025,042	1,193,674	2,130,236
21 Wages and Salaries	880,328	1,193,674	1,865,186
22 Use of Goods and Services	144,714	0	265,050
Activity: (MLP) Multi Service Training Center, Juba	1,950,210	1,864,268	4,506,491
21 Wages and Salaries	1,533,335	1,864,268	3,385,491
22 Use of Goods and Services	416,875	0	1,121,000
Activity: (MLP) Spirit Africa Vocational Training Center, Juba	98,547	0	0
22 Use of Goods and Services	98,547	0	0
Activity: (MLP) Vocational Training HQs, Juba	471,478	737,656	441,751
21 Wages and Salaries	307,079	737,656	0
22 Use of Goods and Services	164,399	0	441,751
Activity: (MLP) Wau Vocational Training Center	800,783	292,064	1,920,453
21 Wages and Salaries	623,349	292,064	1,655,402
22 Use of Goods and Services	177,434	0	265,051
Directorate Total	5,537,146	4,788,566	12,007,915

Sector: Public Administration

Labour, Public Service & 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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	721,671	124,785	1,031,127
Activity: (MLP) Recruitment	721,671	124,785	1,031,127
21 Wages and Salaries	221,671	124,785	589,376
22 Use of Goods and Services	500,000	0	441,751
Directorate Total	721,671	124,785	1,031,127

Directorate: Directorate of Records Management

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	739,999	200,361	2,376,554
Activity: (MLP) Records management	739,999	200,361	2,376,554
21 Wages and Salaries	239,999	200,361	1,350,554
22 Use of Goods and Services	500,000	0	1,026,000
Directorate Total	739,999	200,361	2,376,554

Directorate: Directorate of Policy, Planning and Budget

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	627,199	80,434	1,133,238
Activity: (MLP) Policy, Planning & Budgeting	627,199	80,434	1,133,238
21 Wages and Salaries	127,199	80,434	691,487
22 Use of Goods and Services	500,000	0	441,751
Directorate Total	627,199	80,434	1,133,238

Directorate: Directorate of Management Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	607,858	117,881	1,629,589
Activity: (MLP) Budgeting & Management Services	607,858	117,881	1,629,589
21 Wages and Salaries	107,858	117,881	922,789
22 Use of Goods and Services	500,000	0	706,800
Directorate Total	607,858	117,881	1,629,589

Sector: Public Administration

Labour, Public Service & Human Resource Development

Programme: Public Service Policy**Directorate: Directorate of Human Resources Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,236,858	2,481,595	3,039,379
Activity: (MLP) Human Resource Development	4,236,858	2,481,595	3,039,379
21 Wages and Salaries	407,858	438,486	1,139,379
22 Use of Goods and Services	3,829,000	2,043,109	1,900,000
Directorate Total	4,236,858	2,481,595	3,039,379
Funding Source: IDCBP(PPA) (201516)	2,940,000	0	0
Activity: (MLP) Human Resource Development	2,940,000	0	0
22 Use of Goods and Services	2,793,000	0	0
28 Capital Expenditure	147,000	0	0
Directorate Total	2,940,000	0	0

Directorate: Directorate of Human Resource Management

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,349,722	891,180	4,481,060
Activity: (MLP) Establishment	1,349,722	891,180	4,481,060
21 Wages and Salaries	849,722	891,180	3,346,390
22 Use of Goods and Services	500,000	0	1,134,670
Directorate Total	1,349,722	891,180	4,481,060

Directorate: Directorate of Pensions

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,353,032	750,575	3,080,831
Activity: (MLP) Pension	1,353,032	750,575	3,080,831
21 Wages and Salaries	853,032	750,575	1,959,831
22 Use of Goods and Services	500,000	0	1,121,000
Directorate Total	1,353,032	750,575	3,080,831

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,470,359	6,448,788	24,787,371
Activity: (MLP) General Administration	7,470,359	6,448,788	24,787,371
21 Wages and Salaries	2,688,879	3,613,805	8,849,506
22 Use of Goods and Services	4,781,480	2,834,983	15,937,865
Directorate Total	7,470,359	6,448,788	24,787,371

Sector: Public Administration

Local Government Board

Hon. Clement Khamis
Hon. Chairperson

Mr. Del Rumdit Deng
Accounting Officer

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Local Government Board	23,018,864	2,612,476	910,521,990
	8,074,540	0	0
22 - Use of Goods and Services	7,810,090	0	0
28 - Capital Expenditure	264,450	0	0
Consolidated Fund	2,441,524	2,612,476	4,021,990
21 - Wages and Salaries	1,749,015	1,850,516	2,844,725
22 - Use of Goods and Services	692,509	761,960	1,177,265
External Loan Funds	12,502,800	0	906,500,000
22 - Use of Goods and Services	12,095,100	0	888,370,000
28 - Capital Expenditure	407,700	0	18,130,000

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
	8,074,540	0	0
	8,074,540	0	0
	8,074,540	0	0
Consolidated Fund	2,441,524	2,612,476	4,021,990
Annual Allocations	2,441,524	2,612,476	4,021,990
Current Year Allocations	2,441,524	2,612,476	4,021,990
External Loan Funds	12,502,800	0	906,500,000
World Bank	12,502,800	0	906,500,000
(WB) LGSDP	12,502,800	0	906,500,000

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Inter-Governmental Policy Coordination & Monitoring	17	17	0	0	0	17
Directorate of LG Programmes & Traditional Authority Leadership	8	8	0	0	0	8
Directorate of Training, Planning & Programmes	9	9	0	0	0	9
Support Services	44	33	11	0	11	44
Board Members & Directorate of Admin & Finance	44	33	11	0	11	44
Totals	61	50	11	0	11	61

Sector: Public Administration

Local Government Board

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
		8,074,540	0	
22	Use of Goods and Services	7,810,090	0	0
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
28	Capital Expenditure	264,450	0	0
282	Vehicles	158,670	0	0
283	Specialized Equipment	105,780	0	0
Consolidated Fund		2,441,524	2,612,476	4,021,990
21	Wages and Salaries	1,749,015	1,850,516	2,844,725
211	Wages and Salaries	1,413,282	1,332,480	2,497,806
212	Incentives and Overtime	180,405	382,434	72,293
213	Pension Contributions	155,328	135,602	274,626
22	Use of Goods and Services	692,509	761,960	1,177,265
221	Travel	70,715	0	150,000
222	Staff training and other staff costs	134,836	3,000	150,000
224	Repairs and Maintenance	205,589	609,710	600,000
225	Utilities and Communications	50,000	0	100,000
226	Supplies, Tools and Materials	40,000	149,250	77,265
227	Other operating expenses	191,369	0	100,000
External Loan Funds		12,502,800	0	906,500,000
22	Use of Goods and Services	12,095,100	0	888,370,000
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
28	Capital Expenditure	407,700	0	18,130,000
282	Vehicles	244,620	0	18,130,000
283	Specialized Equipment	163,080	0	0
Overall Total		23,018,864	2,612,476	910,521,990

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	18,130,000
		18,130,000
Total		18,130,000

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 Outturn	2016/17 App Budget
Funding Source:	5,289,000	0	0
Activity: (LGB) Local Government Training & Programmes	5,289,000	0	0
22 Use of Goods and Services	5,024,550	0	0
28 Capital Expenditure	264,450	0	0
Directorate Total	5,289,000	0	0
Funding Source: Current Year Allocations	359,963	312,379	410,562
Activity: (LGB) Local Government Training & Programmes	359,963	312,379	410,562
21 Wages and Salaries	359,963	312,379	410,562
Directorate Total	359,963	312,379	410,562
Funding Source: (WB) LGSDP	8,154,000	0	0
Activity: (LGB) Local Government Training & Programmes	8,154,000	0	0
22 Use of Goods and Services	7,746,300	0	0
28 Capital Expenditure	407,700	0	0
Directorate Total	8,154,000	0	0

Directorate: Directorate of LG Programmes & Traditional Authority Leadership

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source:	2,785,540	0	0
Activity: (LGB) Programmes & Traditional Authority Leadership	2,785,540	0	0
22 Use of Goods and Services	2,785,540	0	0
Directorate Total	2,785,540	0	0
Funding Source: Current Year Allocations	450,674	235,236	323,123
Activity: (LGB) Programmes & Traditional Authority Leadership	450,674	235,236	323,123
21 Wages and Salaries	450,674	235,236	323,123
Directorate Total	450,674	235,236	323,123
Funding Source: (WB) LGSDP	4,348,800	0	906,500,000
Activity: (LGB) Programmes & Traditional Authority Leadership	4,348,800	0	906,500,000
22 Use of Goods and Services	4,348,800	0	888,370,000
28 Capital Expenditure	0	0	18,130,000
Directorate Total	4,348,800	0	906,500,000

Sector: Public Administration

Local Government Board

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,630,887	2,064,861	3,288,305
Activity: (LGB) General Administration	1,630,887	2,064,861	3,288,305
21 Wages and Salaries	938,378	1,302,901	2,111,040
22 Use of Goods and Services	692,509	761,960	1,177,265
Directorate Total	1,630,887	2,064,861	3,288,305

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, 2015.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Federal Affairs	0	0	25,676,189
Consolidated Fund	0	0	25,676,189
21 - Wages and Salaries	0	0	5,256,769
22 - Use of Goods and Services	0	0	10,419,420
28 - Capital Expenditure	0	0	10,000,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Inter-Governmental Policy Coordination & Monitoring	0	0	7,119,045
Federal Affairs	0	0	1,836,144
Planning & Programmes	0	0	1,482,546
Policy ,Training & Research	0	0	2,048,964
State & Intergovernmental Linkages	0	0	1,751,391
Support Services	0	0	18,557,144
Administration & Finance	0	0	18,557,144
Totals	0	0	25,676,189

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	0	0	25,676,189
Annual Allocations	0	0	25,676,189
Current Year Allocations	0	0	25,676,189

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Inter-Governmental Policy Coordination & Monitoring	45	0	45	0	45	45
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
Support Services	51	0	51	16	35	51
Administration & Finance	51	0	51	16	35	51
Totals	96	0	96	16	80	96

Budget Highlights

1. Facilitate the holding of workshop to launch the ministry develop its vision and mission statement and define its mandate.
2. Develop office structure and policy frame work for the ministry.
3. Complete process of staff recruitment to facilitate the smooth running of the new ministry
4. Establish office for the new ministry with office facilities for smooth running of the ministry.
5. Initiate and coordinate the administration of the federal system of governance in South Sudan
6. Enlighten the people about the facts and importance of federalism.
7. Undertake field and international visits to research into issues of federalism and conduct comparative studies on the same.
8. Promote harmonious and collaborative intergovernmental relations by creating the framework conditions which promote relationships with each other, at all levels of government in South Sudan and respect each other's mandate, in fulfilling constitutional obligations.
9. Promote the pursuit of good governance, devolution and separation of powers and federal decision-making at all levels of government.
10. Develop and monitor policies, strategies and programs for smooth and effective implementation of federalism in South Sudan as means to

Sector: Public Administration

Federal Affairs

achieve long lasting peace, socio-economic development, political stability and unity in diversity.

11. Conduct regular reviews and report on the progress of implementing the federal system in South Sudan, and recommending necessary policy guidelines and appropriate interventions.
12. Acquire new capital assets for the ministry.
13. Train and build the capacity of the staff for the various levels of government.
14. Monitor and evaluate the performance of the ministry.

Sector: Public Administration

Federal Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		0	0	25,676,189
21	Wages and Salaries	0	0	5,256,769
211	Wages and Salaries	0	0	4,735,830
213	Pension Contributions	0	0	520,939
22	Use of Goods and Services	0	0	10,419,420
221	Travel	0	0	2,886,575
222	Staff training and other staff costs	0	0	2,127,906
223	Contracted services	0	0	1,900,000
224	Repairs and Maintenance	0	0	1,143,775
225	Utilities and Communications	0	0	342,000
226	Supplies, Tools and Materials	0	0	1,634,000
227	Other operating expenses	0	0	385,164
28	Capital Expenditure	0	0	10,000,000
282	Vehicles	0	0	8,000,000
283	Specialized Equipment	0	0	2,000,000
Overall Total		0	0	25,676,189

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	8,000,000
	Cost of Vehicles	8,000,000
283	Specialized Equipment	2,000,000
	Other Specialized Equipments	2,000,000
Total		10,000,000

Sector: Public Administration

Federal Affairs

Programme: Inter-Governmental Policy Coordination & Monitoring**Directorate: State & Intergovernmental Linkages**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,751,391
Activity: (MFE) State & Intergovernmental Linkages	0	0	1,751,391
21 Wages and Salaries	0	0	698,221
22 Use of Goods and Services	0	0	1,053,170
Directorate Total	0	0	1,751,391

Directorate: Policy ,Training & Research

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	2,048,964
Activity: (MFE) Policy, Training & Research	0	0	2,048,964
21 Wages and Salaries	0	0	1,082,576
22 Use of Goods and Services	0	0	966,388
Directorate Total	0	0	2,048,964

Directorate: Planning & Programmes

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,482,546
Activity: (MFE) Planning & Programmes	0	0	1,482,546
21 Wages and Salaries	0	0	495,876
22 Use of Goods and Services	0	0	986,670
Directorate Total	0	0	1,482,546

Directorate: Federal Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	1,836,144
Activity: (MFE) Federal Affairs	0	0	1,836,144
21 Wages and Salaries	0	0	869,756
22 Use of Goods and Services	0	0	966,388
Directorate Total	0	0	1,836,144

Sector: Public Administration

Federal Affairs

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	18,557,144
Activity: (MFE) General Administration	0	0	18,557,144
21 Wages and Salaries	0	0	2,110,340
22 Use of Goods and Services	0	0	6,446,804
28 Capital Expenditure	0	0	10,000,000
Directorate Total	0	0	18,557,144

Sector: Public Administration

Office of the President

Hon. Mayik Ayii Deng
Minister

Amb. Bol Wek Agoth
Acting Chief Administrator

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Office of the President	195,576,219	2,066,639,654	1,680,275,507
Consolidated Fund	195,576,219	2,066,639,654	1,680,275,507
21 - Wages and Salaries	52,360,619	109,526,707	44,909,867
22 - Use of Goods and Services	135,455,600	905,089,254	1,397,365,640
24 - Other Expenditure	7,760,000	45,485,654	38,000,000
28 - Capital Expenditure	0	1,006,538,039	200,000,000

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Executive Functions of the President	72,280,955	882,027,923	15,953,145
Aide-de-camp	1,500,000	1,696,636	0
Donations	5,000,000	45,485,654	0
Office of the President Support Staff	49,454,963	751,532,766	3,277,924
Office of the Vice President Support Staff	16,325,992	83,312,867	12,675,221
Inter-Governmental Policy Coordination & Monitoring	3,410,497	2,818,154	859,866
Decentralisation and Inter-governmental affairs	3,410,497	2,818,154	859,866
Presidential Operations	74,884,422	85,514,945	21,862,824
Advisor support to OoP	3,942,599	3,608,841	5,102,812
Bureau of Religious Affairs	1,598,282	5,648,793	870,536
Communication & Public Relations services	2,337,297	1,224,755	1,459,405
Legal Administration	1,951,348	6,273,446	0
Policy, Research & Monitoring	35,225,999	52,803,401	2,730,574
Security & protection	5,067,301	1,931,630	826,672
Special Programmes	5,892,029	2,793,848	2,508,809
State House Administration	11,327,030	6,078,853	6,970,626
State Protocol	7,542,537	5,151,378	1,393,390
Support Services	45,000,345	1,096,278,632	1,641,599,672
Administration and Finance	45,000,345	1,096,278,632	1,641,599,672
Totals	195,576,219	2,066,639,654	1,680,275,507

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	195,576,219	2,066,639,654	1,680,275,507
Annual Allocations	195,576,219	2,066,639,654	1,680,275,507
Current Year Allocations	195,576,219	2,066,639,654	1,680,275,507

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Executive Functions of the President	322	135	187	0	186	321
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
Inter-Governmental Policy Coordination & Monitoring	17	16	1	0	1	17
Decentralisation and Inter-governmental affairs	17	16	1	0	1	17
Presidential Operations	492	420	72	0	72	492

Sector: Public Administration

Office of the President

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
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
Support Services	117	88	29	0	29	117
Administration and Finance	117	88	29	0	29	117
Totals	948	659	289	0	288	947

Sector: Public Administration

Office of the President

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		195,576,219	2,066,639,654	1,680,275,507
21	Wages and Salaries	52,360,619	109,526,707	44,909,867
211	Wages and Salaries	34,391,481	57,604,716	40,203,702
212	Incentives and Overtime	16,593,954	13,166,931	402,357
213	Pension Contributions	1,375,184	3,386,177	4,303,808
214	Social Benefits	0	35,368,883	0
22	Use of Goods and Services	135,455,600	905,089,254	1,397,365,640
221	Travel	13,121,395	205,793,427	1,397,365,640
222	Staff training and other staff costs	2,310,493	21,737,458	0
223	Contracted services	7,783,861	24,525,347	0
224	Repairs and Maintenance	12,450,000	9,043,695	0
225	Utilities and Communications	14,320,600	20,465,540	0
226	Supplies, Tools and Materials	28,714,905	462,449,498	0
227	Other operating expenses	56,754,346	161,074,289	0
24	Other Expenditure	7,760,000	45,485,654	38,000,000
244	Social assistance benefits	7,760,000	45,485,654	38,000,000
28	Capital Expenditure	0	1,006,538,039	200,000,000
281	Infrastructure and land	0	0	0
282	Vehicles	0	84,216,646	200,000,000
283	Specialized Equipment	0	922,321,393	0
Overall Total		195,576,219	2,066,639,654	1,680,275,507

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	200,000,000
		200,000,000
Total		200,000,000

Sector: Public Administration

Office of the President

Programme: Executive Functions of the President**Directorate: Donations**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,000,000	45,485,654	0
Activity: (OOP) Donations	5,000,000	45,485,654	0
24 Other Expenditure	5,000,000	45,485,654	0
Directorate Total	5,000,000	45,485,654	0

Directorate: Office of the President Support Staff

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	49,454,963	751,532,766	3,277,924
Activity: (OOP) Support and advice to the President	49,454,963	751,532,766	3,277,924
21 Wages and Salaries	3,039,192	26,827,253	3,277,924
22 Use of Goods and Services	46,415,771	724,705,513	0
Directorate Total	49,454,963	751,532,766	3,277,924

Directorate: Office of the Vice President Support Staff

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	16,325,992	83,312,867	12,675,221
Activity: (OOP) Support to the Vice President	16,325,992	83,312,867	12,675,221
21 Wages and Salaries	2,593,744	6,701,521	12,675,221
22 Use of Goods and Services	12,972,248	76,611,346	0
24 Other Expenditure	760,000	0	0
Directorate Total	16,325,992	83,312,867	12,675,221

Directorate: Aide-de-camp

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,500,000	1,696,636	0
Activity: (OOP) Aide-de-camp services	1,500,000	1,696,636	0
22 Use of Goods and Services	1,500,000	0	0
28 Capital Expenditure	0	1,696,636	0
Directorate Total	1,500,000	1,696,636	0

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,410,497	2,818,154	859,866
Activity: (OoP) Decentralisation & Inter-governmental affairs	3,410,497	2,818,154	859,866
21 Wages and Salaries	359,719	2,497,604	859,866
22 Use of Goods and Services	3,050,778	320,550	0
Directorate Total	3,410,497	2,818,154	859,866

Programme: Presidential Operations**Directorate: Policy, Research & Monitoring**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	35,225,999	52,803,401	2,730,574
Activity: (OoP) Policy, Research & Monitoring	35,225,999	52,803,401	2,730,574
21 Wages and Salaries	5,258,173	42,065,467	2,730,574
22 Use of Goods and Services	29,967,826	10,737,934	0
Directorate Total	35,225,999	52,803,401	2,730,574

Directorate: Security & protection

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,067,301	1,931,630	826,672
Activity: (OoP) Provide security and protection to Presidential premises	5,067,301	1,931,630	826,672
21 Wages and Salaries	1,647,329	601,630	826,672
22 Use of Goods and Services	3,419,972	1,330,000	0
Directorate Total	5,067,301	1,931,630	826,672

Directorate: Special Programmes

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,892,029	2,793,848	2,508,809
Activity: (OoP) Offer specialised services to the President	5,892,029	2,793,848	2,508,809
21 Wages and Salaries	2,812,359	1,043,848	2,508,809
22 Use of Goods and Services	3,079,670	1,750,000	0
Directorate Total	5,892,029	2,793,848	2,508,809

Sector: Public Administration

Office of the President

Programme: Presidential Operations**Directorate: State House Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	11,327,030	6,078,853	6,970,626
Activity: (OoP) Manage Presidential functions	11,327,030	6,078,853	6,970,626
21 Wages and Salaries	5,557,805	3,353,716	6,970,626
22 Use of Goods and Services	5,769,225	2,725,137	0
Directorate Total	11,327,030	6,078,853	6,970,626

Directorate: State Protocol

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,542,537	5,151,378	1,393,390
Activity: (OoP) Organise VIP ceremonial functions	7,542,537	5,151,378	1,393,390
21 Wages and Salaries	3,289,590	88,249	1,393,390
22 Use of Goods and Services	4,252,947	5,063,129	0
Directorate Total	7,542,537	5,151,378	1,393,390

Directorate: Bureau of Religious Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,598,282	5,648,793	870,536
Activity: (OoP) Management of religious affairs	1,598,282	5,648,793	870,536
21 Wages and Salaries	383,636	5,078,793	870,536
22 Use of Goods and Services	1,214,646	570,000	0
Directorate Total	1,598,282	5,648,793	870,536

Directorate: Communication & Public Relations services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,337,297	1,224,755	1,459,405
Activity: (OoP) Communication & Public Relations	2,337,297	1,224,755	1,459,405
21 Wages and Salaries	638,813	1,193,910	1,459,405
22 Use of Goods and Services	1,698,484	30,845	0
Directorate Total	2,337,297	1,224,755	1,459,405

Directorate: Legal Administration

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,951,348	6,273,446	0
Activity: (OoP) Legal advice to the President	1,951,348	6,273,446	0
21 Wages and Salaries	559,953	1,653,364	0
22 Use of Goods and Services	1,391,395	4,620,082	0
Directorate Total	1,951,348	6,273,446	0

Sector: Public Administration

Office of the President

Programme: Presidential Operations

Directorate: Advisor support to OoP

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,942,599	3,608,841	5,102,812
Activity: (OoP) Advisors Support staff	3,942,599	3,608,841	5,102,812
21 Wages and Salaries	930,641	2,608,508	5,102,812
22 Use of Goods and Services	3,011,958	1,000,333	0
Directorate Total	3,942,599	3,608,841	5,102,812

Programme: Support Services

Directorate: Administration and Finance

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	45,000,345	1,096,278,632	1,641,599,672
Activity: (OOP) General Administration	45,000,345	1,096,278,632	1,641,599,672
21 Wages and Salaries	25,289,665	15,812,844	6,234,032
22 Use of Goods and Services	17,710,680	75,624,385	1,397,365,640
24 Other Expenditure	2,000,000	0	38,000,000
28 Capital Expenditure	0	1,004,841,403	200,000,000
Directorate Total	45,000,345	1,096,278,632	1,641,599,672

Sector: Public Administration

National Constitution Review Commission

HonDr. William Othowon Awer
ChairpersonHon John Natana Abraham
Secretary General**Overview**

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Constitution Review Commission	28,740,866	6,891,780	36,124,581
Consolidated Fund	28,740,866	6,891,780	36,124,581
21 - Wages and Salaries	9,430,360	5,065,784	8,362,096
22 - Use of Goods and Services	19,310,506	1,825,996	27,762,485

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Constitution Review	28,740,866	6,891,780	36,124,581
Constitution Review	28,740,866	6,891,780	36,124,581
Totals	28,740,866	6,891,780	36,124,581

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	28,740,866	6,891,780	36,124,581
Annual Allocations	28,740,866	6,891,780	36,124,581
Current Year Allocations	28,740,866	6,891,780	36,124,581

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Constitution Review	111	85	26	0	8	93
Constitution Review	111	85	26	0	8	93
Totals	111	85	26	0	8	93

Sector: Public Administration

National Constitution Review Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	9,430,360	5,065,784	8,362,096
211	Wages and Salaries	3,666,000	4,765,784	7,533,420
212	Incentives and Overtime	5,361,100	300,000	0
213	Pension Contributions	403,260	0	828,676
22	Use of Goods and Services	19,310,506	1,825,996	27,762,485
221	Travel	4,000,000	0	5,270,940
222	Staff training and other staff costs	2,500,000	0	7,603,908
223	Contracted services	8,352,152	0	2,978,545
224	Repairs and Maintenance	750,000	0	1,900,072
225	Utilities and Communications	1,258,354	0	4,313,000
226	Supplies, Tools and Materials	2,000,000	100,000	3,895,000
227	Other operating expenses	450,000	1,725,996	1,801,020
Overall Total		28,740,866	6,891,780	36,124,581

Sector: Public Administration

National Constitution Review Commission

Programme: Constitution Review**Directorate: Constitution Review**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	28,740,866	6,891,780	36,124,581
Activity: (NCR) National Constitution Review	28,740,866	6,891,780	36,124,581
21 Wages and Salaries	9,430,360	5,065,784	8,362,096
22 Use of Goods and Services	19,310,506	1,825,996	27,762,485
Directorate Total	28,740,866	6,891,780	36,124,581

Sector: Public Administration

National Elections Commission

Mr. Abednego Akok Kacuol
Hon. Chairperson

Mr. Yoannes Amum Nyiker
Secretary General

Overview

Mission Statement

To democratically conduct free, fair, credible, transparent and peaceful elections that will bring forth institutions capable of building a viable state.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Elections Commission	26,012,806	12,894,517	31,185,839
Consolidated Fund	26,012,806	12,894,517	31,185,839
21 - Wages and Salaries	18,272,486	11,500,510	18,685,222
22 - Use of Goods and Services	7,740,320	1,394,007	12,500,617

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Management of National Elections	12,518,523	7,539,438	17,241,428
Directorate of Operations and Logistics	2,057,488	353,613	3,596,925
Directorate of Public Outreach	10,461,035	7,185,825	13,644,503
Support Services	13,494,283	5,355,079	13,944,411
Directorate of Administration and Finance	11,801,304	5,015,576	11,086,157
Directorate of Technical Service	1,692,979	339,503	2,858,254
Totals	26,012,806	12,894,517	31,185,839

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	26,012,806	12,894,517	31,185,839
Annual Allocations	26,012,806	12,894,517	31,185,839
Current Year Allocations	26,012,806	12,894,517	31,185,839

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Management of National Elections	266	0	266	144	80	224
Directorate of Operations and Logistics	22	0	22	10	12	22
Directorate of Public Outreach	244	0	244	134	68	202
Support Services	72	0	72	50	22	72
Directorate of Administration and Finance	51	0	51	37	14	51
Directorate of Technical Service	21	0	21	13	8	21
Totals	338	0	338	194	102	296

Sector: Public Administration

National Elections Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	18,272,486	11,500,510	18,685,222
211	Wages and Salaries	11,060,868	9,371,707	14,146,650
212	Incentives and Overtime	4,000,000	300,000	2,982,443
213	Pension Contributions	1,216,692	959,254	1,556,129
214	Social Benefits	1,994,926	869,549	0
22	Use of Goods and Services	7,740,320	1,394,007	12,500,617
221	Travel	1,365,000	0	1,689,305
222	Staff training and other staff costs	1,420,000	0	1,505,752
223	Contracted services	1,487,000	0	5,653,813
224	Repairs and Maintenance	1,129,000	0	731,500
225	Utilities and Communications	310,000	0	261,250
226	Supplies, Tools and Materials	1,449,320	1,394,007	2,113,441
227	Other operating expenses	580,000	0	545,556
Overall Total		26,012,806	12,894,517	31,185,839

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,461,035	7,185,825	13,644,503
Activity: (NEC) States High Committee & Supporting Staff	8,549,408	0	13,644,503
21 Wages and Salaries	8,549,408	0	10,519,396
22 Use of Goods and Services	0	0	3,125,107
Activity: (NEC) To conduct civil and voter education	1,911,627	7,185,825	0
21 Wages and Salaries	611,627	6,050,817	0
22 Use of Goods and Services	1,300,000	1,135,008	0
Directorate Total	10,461,035	7,185,825	13,644,503

Directorate: Directorate of Operations and Logistics

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,057,488	353,613	3,596,925
Activity: (NEC) Elections Management	2,057,488	353,613	3,596,925
21 Wages and Salaries	557,488	353,613	1,096,808
22 Use of Goods and Services	1,500,000	0	2,500,117
Directorate Total	2,057,488	353,613	3,596,925

Programme: Support Services**Directorate: Directorate of Technical Service**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,692,979	339,503	2,858,254
Activity: (NEC) Technical Services	1,692,979	339,503	2,858,254
21 Wages and Salaries	492,979	339,503	983,155
22 Use of Goods and Services	1,200,000	0	1,875,099
Directorate Total	1,692,979	339,503	2,858,254

Directorate: Directorate of Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	11,801,304	5,015,576	11,086,157
Activity: (NEC) Commission Headquarters	11,801,304	5,015,576	11,086,157
21 Wages and Salaries	8,060,984	4,756,577	6,085,863
22 Use of Goods and Services	3,740,320	258,999	5,000,294
Directorate Total	11,801,304	5,015,576	11,086,157

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Legislative Assembly	290,537,978	185,183,839	1,105,003,998
Consolidated Fund	290,537,978	185,183,839	1,105,003,998
21 - Wages and Salaries	165,764,228	138,505,437	605,392,437
22 - Use of Goods and Services	107,057,375	43,674,370	205,111,561
28 - Capital Expenditure	17,716,375	3,004,032	294,500,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Legislation	196,925,695	152,200,153	605,339,397
NLA Operations	196,925,695	152,200,153	605,339,397
Support Services	93,612,283	32,983,686	499,664,601
Assembly Support Staff	93,612,283	32,983,686	499,664,601
Totals	290,537,978	185,183,839	1,105,003,998

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	290,537,978	185,183,839	1,105,003,998
Annual Allocations	290,537,978	185,183,839	1,105,003,998
Current Year Allocations	290,537,978	185,183,839	1,105,003,998

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Legislation	576	852	-276	0	275	1,127
NLA Operations	576	852	-276	0	275	1,127
Support Services	0	0	0	0	0	0
Assembly Support Staff	0	0	0	0	0	0
Totals	576	852	-276	0	275	1,127

Sector: Public Administration

National Legislative Assembly

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		290,537,978	185,183,839	1,105,003,998
21	Wages and Salaries	165,764,228	138,505,437	605,392,437
211	Wages and Salaries	83,789,354	49,551,669	96,062,534
212	Incentives and Overtime	32,385,828	8,246,260	506,171,771
213	Pension Contributions	2,426,898	1,068,211	3,158,132
214	Social Benefits	47,162,148	79,639,297	0
22	Use of Goods and Services	107,057,375	43,674,370	205,111,561
221	Travel	12,954,266	19,786,836	33,431,443
222	Staff training and other staff costs	5,000,000	162,510	9,500,000
223	Contracted services	12,319,732	1,016,433	54,150,000
224	Repairs and Maintenance	8,500,000	1,369,073	9,500,000
225	Utilities and Communications	4,500,000	0	5,700,000
226	Supplies, Tools and Materials	11,270,933	15,843,921	32,709,958
227	Other operating expenses	52,512,444	5,495,597	60,120,160
28	Capital Expenditure	17,716,375	3,004,032	294,500,000
281	Infrastructure and land	1,000,000	0	0
282	Vehicles	9,842,742	1,468,850	294,500,000
283	Specialized Equipment	6,873,633	1,535,182	0
Overall Total		290,537,978	185,183,839	1,105,003,998

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	294,500,000
	Vehicles	294,500,000
Total		294,500,000

Sector: Public Administration

National Legislative Assembly

Programme: Legislation**Directorate: NLA Operations**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	196,925,695	152,200,153	605,339,397
Activity: (NLA) Operations of the Assembly and Committee	184,678,335	149,381,936	81,024,191
21 Wages and Salaries	113,141,092	116,281,614	81,024,191
22 Use of Goods and Services	71,537,243	33,100,322	0
Activity: (PAL) Administration & Support	12,247,360	2,818,217	524,315,206
21 Wages and Salaries	12,247,360	67,935	524,315,206
28 Capital Expenditure	0	2,750,282	0
Directorate Total	196,925,695	152,200,153	605,339,397

Directorate: Assembly Support Staff

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	93,612,283	32,983,686	499,664,601
Activity: (NLA) Assembly Support Staff	93,612,283	32,983,686	499,664,601
21 Wages and Salaries	40,375,776	22,155,888	53,040
22 Use of Goods and Services	35,520,132	10,574,048	205,111,561
28 Capital Expenditure	17,716,375	253,750	294,500,000
Directorate Total	93,612,283	32,983,686	499,664,601

Sector: Public Administration

Parliamentary Affairs

Hon. Peter Bashier Gbandi

Amb. Luka Bidong Nyoat

Hon. Minister

Accounting Officer

Overview**Mission Statement**

To enhance coordination between the executive and the Legislature, develop and promote principles of best parliamentary practices, good governance, multi - party democracy in South Sudan.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Parliamentary Affairs	3,728,513	4,378,847	14,191,727
Consolidated Fund	3,728,513	4,378,847	14,191,727
21 - Wages and Salaries	2,567,465	2,768,399	5,672,307
22 - Use of Goods and Services	1,161,048	1,610,448	8,519,420

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Governance Policy, Research and Support	941,586	263,331	976,914
Parliamentary-Centre for Democratic Governance	292,423	0	268,804
Parliamentary-Directorate of Governance Affairs	492,327	263,331	558,434
Parliamentary-Directorate of Planning, Monitoring and Evaluation	156,836	0	149,676
Legislation	701,231	376,525	720,425
Parliamentary-Directorate of Legislative Affairs	701,231	376,525	720,425
Support Services	2,085,696	3,738,991	12,494,388
Parliamentary-Directorate of Admin & Finance, Minister's Office	2,085,696	3,738,991	12,494,388
Totals	3,728,513	4,378,847	14,191,727

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	3,728,513	4,378,847	14,191,727
Annual Allocations	3,728,513	4,378,847	14,191,727
Current Year Allocations	3,728,513	4,378,847	14,191,727

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Governance Policy, Research and Support	26	7	19	0	9	16
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
Legislation	16	8	8	0	4	12
Parliamentary-Directorate of Legislative Affairs	16	8	8	0	4	12
Support Services	62	34	28	0	14	48
Parliamentary-Directorate of Admin & Finance, Minister's Office	62	34	28	0	14	48
Totals	104	49	55	0	27	76

Sector: Public Administration

Parliamentary Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		3,728,513	4,378,847	14,191,727
21	Wages and Salaries	2,567,465	2,768,399	5,672,307
211	Wages and Salaries	2,310,756	919,123	3,323,820
212	Incentives and Overtime	2,925	500,000	1,982,869
213	Pension Contributions	253,784	48,954	365,618
214	Social Benefits	0	1,300,322	0
22	Use of Goods and Services	1,161,048	1,610,448	8,519,420
221	Travel	0	30,000	3,069,460
222	Staff training and other staff costs	60,000	37,995	0
223	Contracted services	182,569	71,750	1,059,060
224	Repairs and Maintenance	200,000	1,183,530	1,026,000
225	Utilities and Communications	56,000	0	1,316,700
226	Supplies, Tools and Materials	267,121	279,953	1,358,500
227	Other operating expenses	395,358	7,220	689,700
Overall Total		3,728,513	4,378,847	14,191,727

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	492,327	263,331	558,434
Activity: (PAL) Promote multiparty democracy and good governance	492,327	263,331	558,434
21 Wages and Salaries	414,624	263,331	558,434
22 Use of Goods and Services	77,703	0	0
Directorate Total	492,327	263,331	558,434

Directorate: Parliamentary-Centre for Democratic Governance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	292,423	0	268,804
Activity: (PAL) Think tank for the government on good governance and best democratic practise	292,423	0	268,804
21 Wages and Salaries	276,423	0	268,804
22 Use of Goods and Services	16,000	0	0
Directorate Total	292,423	0	268,804

Directorate: Parliamentary-Directorate of Planning, Monitoring and Evaluation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	156,836	0	149,676
Activity: (PAL) Monitor performance management of the MPA	156,836	0	149,676
21 Wages and Salaries	147,212	0	149,676
22 Use of Goods and Services	9,624	0	0
Directorate Total	156,836	0	149,676

Programme: Legislation**Directorate: Parliamentary-Directorate of Legislative Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	701,231	376,525	720,425
Activity: (PAL) Legislative Affairs	701,231	376,525	720,425
21 Wages and Salaries	459,200	376,525	720,425
22 Use of Goods and Services	242,031	0	0
Directorate Total	701,231	376,525	720,425

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	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	2,085,696	3,738,991	12,494,388
Activity: (PAL) General Administration	2,085,696	3,738,991	12,494,388
21 Wages and Salaries	1,270,006	2,128,543	3,974,968
22 Use of Goods and Services	815,690	1,610,448	8,519,420
Directorate Total	2,085,696	3,738,991	12,494,388

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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Public Grievances Chamber	2,103,324	1,441,447	3,669,174
Consolidated Fund	2,103,324	1,441,447	3,669,174
21 - Wages and Salaries	972,276	1,041,447	1,828,327
22 - Use of Goods and Services	1,131,048	400,000	1,840,847

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Public Service Policy	390,012	0	358,061
Department of Investigations	390,012	0	358,061
Support Services	1,713,312	1,441,447	3,311,113
Administration & Finance, Chairman's office	1,713,312	1,441,447	3,311,113
Totals	2,103,324	1,441,447	3,669,174

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	2,103,324	1,441,447	3,669,174
Annual Allocations	2,103,324	1,441,447	3,669,174
Current Year Allocations	2,103,324	1,441,447	3,669,174

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Public Service Policy	8	1	7	0	7	8
Department of Investigations	8	1	7	0	7	8
Support Services	26	26	0	0	0	26
Administration & Finance, Chairman's office	26	26	0	0	0	26
Totals	34	27	7	0	7	34

Sector: Public Administration

Public Grievances Chamber

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		2,103,324	1,441,447	3,669,174
21	Wages and Salaries	972,276	1,041,447	1,828,327
211	Wages and Salaries	848,898	682,635	1,421,460
212	Incentives and Overtime	30,000	300,000	250,507
213	Pension Contributions	93,378	58,812	156,360
22	Use of Goods and Services	1,131,048	400,000	1,840,847
221	Travel	30,000	0	95,000
222	Staff training and other staff costs	75,000	0	0
223	Contracted services	144,048	0	661,200
224	Repairs and Maintenance	80,000	77,000	236,594
225	Utilities and Communications	30,000	32,000	190,000
226	Supplies, Tools and Materials	180,000	262,000	629,553
227	Other operating expenses	592,000	29,000	28,500
Overall Total		2,103,324	1,441,447	3,669,174

Sector: Public Administration

Public Grievances Chamber

Programme: Public Service Policy**Directorate: Department of Investigations**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	390,012	0	358,061
Activity: (PGC) Investigation and management of public grievances	390,012	0	358,061
21 Wages and Salaries	168,964	0	358,061
22 Use of Goods and Services	221,048	0	0
Directorate Total	390,012	0	358,061

Programme: Support Services**Directorate: Administration & Finance, Chairman's office**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,713,312	1,441,447	3,311,113
Activity: (PGC) General Administration	1,713,312	1,441,447	3,311,113
21 Wages and Salaries	803,312	1,041,447	1,470,266
22 Use of Goods and Services	910,000	400,000	1,840,847
Directorate Total	1,713,312	1,441,447	3,311,113

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Northern Corridor Implementation Authority	0	0	8,132,237
Consolidated Fund	0	0	8,132,237
21 - Wages and Salaries	0	0	1,530,791
22 - Use of Goods and Services	0	0	6,601,446

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Northern Corridor	0	0	663,573
Infrastructure	0	0	221,191
Research & Development	0	0	221,191
Special Projects	0	0	221,191
Support Services	0	0	7,468,664
Administration & Finance	0	0	7,468,664
Totals	0	0	8,132,237

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	0	0	8,132,237
Annual Allocations	0	0	8,132,237
Current Year Allocations	0	0	8,132,237

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Northern Corridor	9	2	7	0	7	9
Research & Development	3	0	3	0	3	3
Infrastructure	3	1	2	0	2	3
Special Projects	3	1	2	0	2	3
Support Services	14	3	11	5	6	14
Administration & Finance	14	3	11	5	6	14
Totals	23	5	18	5	13	23

Sector: Public Administration

Northern Corridor Implementation Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		0	0	8,132,237
21	Wages and Salaries	0	0	1,530,791
211	Wages and Salaries	0	0	1,379,094
213	Pension Contributions	0	0	151,697
22	Use of Goods and Services	0	0	6,601,446
221	Travel	0	0	190,001
222	Staff training and other staff costs	0	0	285,000
224	Repairs and Maintenance	0	0	712,500
225	Utilities and Communications	0	0	1,852,500
226	Supplies, Tools and Materials	0	0	1,186,445
227	Other operating expenses	0	0	2,375,000
Overall Total		0	0	8,132,237

Sector: Public Administration

Northern Corridor Implementation Authority

Programme: Northern Corridor**Directorate: Research & Development**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	221,191
Activity: Research & Development	0	0	221,191
21 Wages and Salaries	0	0	221,191
Directorate Total	0	0	221,191

Directorate: Infrastructure

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	221,191
Activity: Infrastructure	0	0	221,191
21 Wages and Salaries	0	0	221,191
Directorate Total	0	0	221,191

Directorate: Special Projects

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	221,191
Activity: Special Projects	0	0	221,191
21 Wages and Salaries	0	0	221,191
Directorate Total	0	0	221,191

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	7,468,664
Activity: (NCIA) General Administration	0	0	7,468,664
21 Wages and Salaries	0	0	867,218
22 Use of Goods and Services	0	0	6,601,446
Directorate Total	0	0	7,468,664

Sector: Public Administration

Parliamentary Service Commission

Rt.Hon.Anthony Lino Makana
SpeakerHon. Alalla Younis Loro
Clerk**Overview**

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Parliamentary Service Commission	15,000,000	0	37,499,400
Consolidated Fund	15,000,000	0	37,499,400
21 - Wages and Salaries	0	0	3,274,400
22 - Use of Goods and Services	15,000,000	0	34,225,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	15,000,000	0	37,499,400
(PSC) Administration & Finance	15,000,000	0	37,499,400
Totals	15,000,000	0	37,499,400

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	15,000,000	0	37,499,400
Annual Allocations	15,000,000	0	37,499,400
Current Year Allocations	15,000,000	0	37,499,400

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	0	0	0	0	0	0
(PSC) Administration & Finance	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Sector: Public Administration

Parliamentary Service Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		15,000,000	0	37,499,400
21	Wages and Salaries	0	0	3,274,400
214	Social Benefits	0	0	3,274,400
22	Use of Goods and Services	15,000,000	0	34,225,000
221	Travel	0	0	7,061,475
222	Staff training and other staff costs	0	0	2,850,004
223	Contracted services	0	0	7,310,776
224	Repairs and Maintenance	0	0	1,187,881
225	Utilities and Communications	0	0	1,837,830
226	Supplies, Tools and Materials	0	0	2,612,500
227	Other operating expenses	15,000,000	0	11,364,534
Overall Total		15,000,000	0	37,499,400

Sector: Public Administration

Parliamentary Service Commission

Programme: Support Services**Directorate: (PSC) Administration & Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	15,000,000	0	37,499,400
Activity: (PSC) General Administration	15,000,000	0	37,499,400
21 Wages and Salaries	0	0	3,274,400
22 Use of Goods and Services	15,000,000	0	34,225,000
Directorate Total	15,000,000	0	37,499,400

Public Administration

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			1,813
Local Governance and Service Delivery Project	World Bank	Local Government Board	1,813
On-account			0
On-plan			1,080
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
Total			2,893

Sector: Rule of Law

Bureau of Community Security & 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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Bureau of Community Security & Small Arms Control	2,624,929	1,872,826	4,250,767
Consolidated Fund	2,624,929	1,872,826	4,250,767
21 - Wages and Salaries	1,409,456	1,572,826	3,337,664
22 - Use of Goods and Services	928,838	300,000	913,103
23 - Transfers	286,635	0	0

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Community Security & Small Arms Control	1,071,289	736,948	2,228,017
Directorate for Capacity Building	745,800	499,060	340,550
Directorate for Security Research, Analysis and Policy Formulation	142,014	117,130	1,576,574
Directorate for Small Arms Control Strategy and Planning	132,014	120,758	310,893
Field Based Liaison Officers	51,461	0	0
Support Services	1,553,640	1,135,878	2,022,750
Directorate of Finance and Admin (Operations)	1,553,640	1,135,878	2,022,750
Totals	2,624,929	1,872,826	4,250,767

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	2,624,929	1,872,826	4,250,767
Annual Allocations	2,624,929	1,872,826	4,250,767
Current Year Allocations	2,624,929	1,872,826	4,250,767

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Community Security & Small Arms Control	0	31	-31	0	10	41
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
Support Services	0	19	-19	0	7	26
Directorate of Finance and Admin (Operations)	0	19	-19	0	7	26
Totals	0	50	-50	0	17	67

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	1,409,456	1,572,826	3,337,664
211	Wages and Salaries	1,215,729	1,155,761	3,006,906
212	Incentives and Overtime	60,000	300,000	0
213	Pension Contributions	133,727	117,065	330,758
22	Use of Goods and Services	928,838	300,000	913,103
222	Staff training and other staff costs	8,838	0	0
223	Contracted services	400,000	0	380,000
224	Repairs and Maintenance	170,000	0	95,000
225	Utilities and Communications	70,000	0	47,500
226	Supplies, Tools and Materials	280,000	300,000	390,603
23	Transfers	286,635	0	0
235	Transfers to International Organizations	286,635	0	0
Overall Total		2,624,929	1,872,826	4,250,767

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Programme: Community Security & Small Arms Control**Directorate: Field Based Liaison Officers**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	51,461	0	0
Activity: (CSS) Field Based Liaison Officers	51,461	0	0
21 Wages and Salaries	51,461	0	0
Directorate Total	51,461	0	0

Directorate: Directorate for Capacity Building

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	745,800	499,060	340,550
Activity: (CSS) Planning and Agricultural Projects	745,800	499,060	340,550
21 Wages and Salaries	686,962	499,060	315,850
22 Use of Goods and Services	58,838	0	24,700
Directorate Total	745,800	499,060	340,550

Directorate: Directorate for Security Research, Analysis and Policy Formulation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	142,014	117,130	1,576,574
Activity: (CSS) Security Research, Analysis & Policy Formulation	142,014	117,130	1,576,574
21 Wages and Salaries	92,014	117,130	1,557,574
22 Use of Goods and Services	50,000	0	19,000
Directorate Total	142,014	117,130	1,576,574

Directorate: Directorate for Small Arms Control Strategy and Planning

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	132,014	120,758	310,893
Activity: (CSS) Small Arms Control Strategy & Planning	132,014	120,758	310,893
21 Wages and Salaries	92,014	120,758	272,893
22 Use of Goods and Services	40,000	0	38,000
Directorate Total	132,014	120,758	310,893

Sector: Rule of Law

Bureau of Community Security & Small Arms Control

Programme: Support Services**Directorate: Directorate of Finance and Admin (Operations)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,553,640	1,135,878	2,022,750
Activity: (CSS) General Administration	1,553,640	1,135,878	2,022,750
21 Wages and Salaries	487,005	835,878	1,191,347
22 Use of Goods and Services	780,000	300,000	831,403
23 Transfers	286,635	0	0
Directorate Total	1,553,640	1,135,878	2,022,750

Sector: Rule of Law

Commission for Refugees Affairs

Hon. Bol John Akot
CommissionerMrs. Raga Gabriel Barbarie
Executive Director**Overview****Mission Statement**

To provide safety, security and care for the needs of the 300,000 Refugees and Asylum seekers in the Republic of South Sudan

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Commission for Refugees Affairs	9,985,747	7,086,454	16,630,471
Consolidated Fund	9,985,747	7,086,454	16,630,471
21 - Wages and Salaries	5,148,047	4,459,454	8,817,586
22 - Use of Goods and Services	4,837,700	2,627,000	7,812,885

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Refugees Protection	4,609,513	2,890,080	10,430,589
Program and Coordination	2,170,907	133,022	4,891,644
Refugees Protection and Welfare	2,438,606	2,757,058	5,538,945
Support Services	5,376,234	4,196,374	6,199,882
Administration and Finance	5,376,234	4,196,374	6,199,882
Totals	9,985,747	7,086,454	16,630,471

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	9,985,747	7,086,454	16,630,471
Annual Allocations	9,985,747	7,086,454	16,630,471
Current Year Allocations	9,985,747	7,086,454	16,630,471

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Refugees Protection	0	89	-89	0	17	106
Program and Coordination	0	41	-41	0	9	50
Refugees Protection and Welfare	0	48	-48	0	8	56
Support Services	7	53	-46	0	14	67
Administration and Finance	7	53	-46	0	14	67
Totals	7	142	-135	0	31	173

Sector: Rule of Law

Commission for Refugees Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		9,985,747	7,086,454	16,630,471
21	Wages and Salaries	5,148,047	4,459,454	8,817,586
211	Wages and Salaries	4,318,074	3,797,271	7,894,182
212	Incentives and Overtime	354,986	300,000	55,045
213	Pension Contributions	474,987	362,183	868,359
22	Use of Goods and Services	4,837,700	2,627,000	7,812,885
221	Travel	610,000	0	1,733,275
222	Staff training and other staff costs	560,656	0	874,000
223	Contracted services	2,257,700	300,000	2,755,000
224	Repairs and Maintenance	500,000	0	512,610
225	Utilities and Communications	230,000	0	779,000
226	Supplies, Tools and Materials	428,688	2,327,000	969,000
227	Other operating expenses	250,656	0	190,000
Overall Total		9,985,747	7,086,454	16,630,471

Sector: Rule of Law

Commission for Refugees Affairs

Programme: Refugees Protection**Directorate: Refugees Protection and Welfare**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,438,606	2,757,058	5,538,945
Activity: (REF) Refugees Protection and Welfare	2,438,606	2,757,058	5,538,945
21 Wages and Salaries	1,462,050	430,058	2,960,170
22 Use of Goods and Services	976,556	2,327,000	2,578,775
Directorate Total	2,438,606	2,757,058	5,538,945

Directorate: Program and Coordination

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,170,907	133,022	4,891,644
Activity: (REF) Program and Coordination	2,170,907	133,022	4,891,644
21 Wages and Salaries	1,525,007	133,022	2,773,144
22 Use of Goods and Services	645,900	0	2,118,500
Directorate Total	2,170,907	133,022	4,891,644

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,376,234	4,196,374	6,199,882
Activity: (MIH) General Administration	5,376,234	4,196,374	6,199,882
21 Wages and Salaries	2,160,990	3,896,374	3,084,272
22 Use of Goods and Services	3,215,244	300,000	3,115,610
Directorate Total	5,376,234	4,196,374	6,199,882

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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Fire Brigade	111,691,080	135,883,443	225,197,275
Consolidated Fund	111,691,080	135,883,443	225,197,275
21 - Wages and Salaries	17,090,567	29,555,843	55,588,641
22 - Use of Goods and Services	5,805,240	2,502,089	20,904,038
23 - Transfers	88,795,273	103,825,511	148,704,596

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Delivery of fire prevention and protection services	88,795,273	118,946,630	174,020,133
Fire Brigade-Emergency Response	0	4,123,106	6,181,492
Fire Brigade-Fire Prevention	88,795,273	108,449,999	154,795,658
Fire Brigade-Strategy	0	3,329,275	6,091,062
Fire Brigade-Training	0	3,044,250	6,951,921
Support Services	22,895,807	16,936,813	51,177,142
Fire Brigade-Directorate of Administration and Finance	22,895,807	16,936,813	51,177,142
Totals	111,691,080	135,883,443	225,197,275

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	111,691,080	135,883,443	225,197,275
Annual Allocations	111,691,080	135,883,443	225,197,275
Current Year Allocations	111,691,080	135,883,443	225,197,275

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Delivery of fire prevention and protection services	0	928	-928	0	0	928
Fire Brigade-Strategy	0	221	-221	0	0	221
Fire Brigade-Fire Prevention	0	221	-221	0	0	221
Fire Brigade-Training	0	263	-263	0	0	263
Fire Brigade-Emergency Response	0	223	-223	0	0	223
Support Services	0	284	-284	0	0	284
Fire Brigade-Directorate of Administration and Finance	0	284	-284	0	0	284
Totals	0	1,212	-1,212	0	0	1,212

Sector: Rule of Law

Fire Brigade

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		111,691,080	135,883,443	225,197,275
21	Wages and Salaries	17,090,567	29,555,843	55,588,641
211	Wages and Salaries	15,269,160	24,148,877	33,092,268
212	Incentives and Overtime	0	580,000	8,861,533
213	Pension Contributions	1,674,301	2,608,352	3,634,840
214	Social Benefits	147,106	2,218,614	10,000,000
22	Use of Goods and Services	5,805,240	2,502,089	20,904,038
221	Travel	500,000	32,725	855,000
222	Staff training and other staff costs	700,000	0	475,000
223	Contracted services	400,000	0	95,000
224	Repairs and Maintenance	1,500,000	0	4,750,000
225	Utilities and Communications	200,000	0	475,000
226	Supplies, Tools and Materials	2,505,240	549,364	9,576,000
227	Other operating expenses	0	1,920,000	4,678,038
23	Transfers	88,795,273	103,825,511	148,704,596
231	Transfers Conditional Salaries	84,827,815	99,655,204	138,624,596
232	Transfers Operating	3,967,458	4,170,307	10,080,000
Overall Total		111,691,080	135,883,443	225,197,275

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	4,123,106	6,181,492
Activity: (FIR) Emergency Response	0	4,123,106	6,181,492
21 Wages and Salaries	0	4,123,106	6,181,492
Directorate Total	0	4,123,106	6,181,492

Directorate: Fire Brigade-Strategy

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	3,329,275	6,091,062
Activity: (FIR) Strategy	0	3,329,275	6,091,062
21 Wages and Salaries	0	3,329,275	6,091,062
Directorate Total	0	3,329,275	6,091,062

Directorate: Fire Brigade-Training

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	3,044,250	6,951,921
Activity: (FIR) Training	0	3,044,250	6,951,921
21 Wages and Salaries	0	3,044,250	6,951,921
Directorate Total	0	3,044,250	6,951,921

Directorate: Fire Brigade-Fire Prevention

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	88,795,273	108,449,999	154,795,658
Activity: (FIR) Fire Prevention	88,795,273	108,449,999	154,795,658
21 Wages and Salaries	0	4,353,975	6,091,062
22 Use of Goods and Services	0	270,513	0
23 Transfers	88,795,273	103,825,511	148,704,596
Directorate Total	88,795,273	108,449,999	154,795,658

Sector: Rule of Law

Fire Brigade

Programme: Delivery of fire prevention and protection services

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIR) Fire Prevention		88,795,273	103,825,511	148,704,596
231 - Transfers Conditional Salaries		84,827,815	99,655,204	138,624,596
10001	All States	0	0	138,624,596
12600	Aweil East State	0	460,356	0
12500	Aweil State	0	3,722,204	0
14100	Boma State	0	2,500,535	0
10200	Central Equatoria	8,862,291	4,431,144	0
10300	Eastern Equatoria	5,879,115	2,939,556	0
13300	Eastern Nile State	0	5,628,354	0
13800	Gbudwe State	0	3,153,167	0
13400	Gogrial State	0	6,253,063	0
11300	Greater Pibor Administrative Area	4,921,042	1,230,261	0
11700	Imatong State	0	3,864,042	0
10400	Jonglei	12,457,315	6,228,660	0
12000	Jonglei State	0	9,749,898	0
11400	Jubek	0	6,190,440	0
10500	Lakes	7,685,906	3,842,952	0
10600	Northern Bahr El-Ghazal	5,524,270	2,762,136	0
12800	Northern Liech State	0	3,675,909	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
14000	Wau State	0	8,176,711	0
11000	Western Bahr El-Ghazal	10,785,590	5,392,794	0
11100	Western Equatoria	4,945,663	2,472,834	0
12400	Western Lakes State	0	5,096,876	0
232 - Transfers Operating		3,967,458	4,170,307	10,080,000
13700	Amadi State	0	0	360,000
12600	Aweil East State	0	30,057	360,000
12500	Aweil State	0	150,285	360,000
14100	Boma State	0	150,285	360,000
10200	Central Equatoria	360,678	180,342	0
11900	Eastern Bieh State	0	0	360,000
10300	Eastern Equatoria	360,678	180,342	0
12200	Eastern Lakes State	0	0	360,000
13300	Eastern Nile State	0	120,228	360,000
12100	Fangak State	0	0	360,000
13800	Gbudwe State	0	120,228	360,000
13400	Gogrial State	0	924,151	360,000
12300	Gok State	0	0	360,000
11300	Greater Pibor Administrative Area	360,678	90,171	0
11700	Imatong State	0	150,285	360,000
10400	Jonglei	360,678	180,342	0
12000	Jonglei State	0	150,285	360,000
11400	Jubek	0	30,057	360,000
10500	Lakes	360,678	180,342	0
13100	Latjoor State	0	0	360,000
12700	Lol State	0	0	360,000
13900	Maridi State	0	0	360,000
11800	Namoronyang State	0	0	360,000
10600	Northern Bahr El-Ghazal	360,678	180,342	0
12800	Northern Liech State	0	150,285	360,000
12900	Ruweng State	0	0	360,000
13000	Southern Liech State	0	0	360,000
11500	Terekeka State	0	0	360,000
13500	Tonj State	0	0	360,000
13600	Twic State	0	0	360,000
10700	Unity	360,678	180,342	0
10800	Upper Nile	360,678	180,342	0
10900	Warrap	360,678	180,342	0

Sector: Rule of Law

Fire Brigade

Programme: Delivery of fire prevention and protection services

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
14000	- Wau State	0	150,285	360,000
11000	- Western Bahr El-Ghazal	360,678	180,342	0
11100	- Western Equatoria	360,678	180,342	0
12400	- Western Lakes State	0	150,285	360,000
13200	- Western Nile State	0	0	360,000
11600	- Yei River State	0	0	360,000
Total: Current Year Allocations		88,795,273	103,825,511	148,704,596
Overall Total		88,795,273	103,825,511	148,704,596

Programme: Support Services**Directorate: Fire Brigade-Directorate of Administration and Finance**

<i>Directorate Summary</i>	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Funding Source: Current Year Allocations	22,895,807	16,936,813	51,177,142
Activity: (FIR) General Administration	22,895,807	16,936,813	51,177,142
21 Wages and Salaries	17,090,567	14,705,237	30,273,104
22 Use of Goods and Services	5,805,240	2,231,576	20,904,038
Directorate Total	22,895,807	16,936,813	51,177,142

Sector: Rule of Law

Human Rights Commission

Mr. Lawrence Korbandy
Hon. ChairpersonMr. Victor Lado Ceaser
Executive Director**Overview**

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Human Rights Commission	5,982,622	4,250,320	11,598,007
Consolidated Fund	5,982,622	4,250,320	11,598,007
21 - Wages and Salaries	3,080,002	3,379,488	6,910,276
22 - Use of Goods and Services	2,902,620	870,832	4,687,731

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Human Rights Commission	701,583	315,051	1,288,306
Human Rights Protection and Monitoring	207,672	80,697	558,274
Investigation and Legal Services	231,780	119,771	440,245
Research, Training, Education and Documentation	262,131	114,583	289,787
Support Services	5,281,039	3,935,269	10,309,701
Admin & Finance	4,344,862	2,939,744	7,948,176
State Offices	936,177	995,525	2,361,525
Totals	5,982,622	4,250,320	11,598,007

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	5,982,622	4,250,320	11,598,007
Annual Allocations	5,982,622	4,250,320	11,598,007
Current Year Allocations	5,982,622	4,250,320	11,598,007

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Human Rights Commission	0	8	-8	0	6	14
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
Support Services	0	72	-72	0	24	96
Admin & Finance	0	40	-40	0	10	50
State Offices	0	32	-32	0	14	46
Totals	0	80	-80	0	30	110

Sector: Rule of Law

Human Rights Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	3,080,002	3,379,488	6,910,276
211	Wages and Salaries	2,606,571	2,894,747	4,756,320
212	Incentives and Overtime	275,798	300,000	0
213	Pension Contributions	197,633	184,741	512,001
214	Social Benefits	0	0	1,641,955
22	Use of Goods and Services	2,902,620	870,832	4,687,731
221	Travel	900,000	221,152	1,716,175
222	Staff training and other staff costs	131,533	0	405,650
223	Contracted services	780,000	464,400	255,550
224	Repairs and Maintenance	280,000	0	680,200
225	Utilities and Communications	296,000	0	614,378
226	Supplies, Tools and Materials	222,588	185,280	923,628
227	Other operating expenses	292,499	0	92,150
Overall Total		5,982,622	4,250,320	11,598,007

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	207,672	80,697	558,274
Activity: (HRC) Human Rights Protection & Monitoring	207,672	80,697	558,274
21 Wages and Salaries	107,672	80,697	178,274
22 Use of Goods and Services	100,000	0	380,000
Directorate Total	207,672	80,697	558,274

Directorate: Investigation and Legal Services

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	231,780	119,771	440,245
Activity: (HRC) Investigation & Legal Services	231,780	119,771	440,245
21 Wages and Salaries	181,780	119,771	397,495
22 Use of Goods and Services	50,000	0	42,750
Directorate Total	231,780	119,771	440,245

Directorate: Research, Training, Education and Documentation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	262,131	114,583	289,787
Activity: (HRC) Research, Training, Education & Documentation	262,131	114,583	289,787
21 Wages and Salaries	162,131	114,583	251,787
22 Use of Goods and Services	100,000	0	38,000
Directorate Total	262,131	114,583	289,787

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	936,177	995,525	2,361,525
Activity: (HRC) General Administration State Offices	936,177	995,525	2,361,525
21 Wages and Salaries	736,177	995,525	2,076,525
22 Use of Goods and Services	200,000	0	285,000
Directorate Total	936,177	995,525	2,361,525

Sector: Rule of Law

Human Rights Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,344,862	2,939,744	7,948,176
Activity: (HRC) General Administration	4,344,862	2,939,744	7,948,176
21 Wages and Salaries	1,892,242	2,068,912	4,006,195
22 Use of Goods and Services	2,452,620	870,832	3,941,981
Directorate Total	4,344,862	2,939,744	7,948,176

Sector: Rule of Law

Interior Headquarters

Lt. Gen. Michael Chiangjiek Geay
Hon. D/Minister

Col. Gatwech Gang Lual Thian
Accounting Officer

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Interior Headquarters	109,845,731	135,527,479	422,491,191
Consolidated Fund	109,845,731	135,527,479	422,491,191
21 - Wages and Salaries	45,834,836	54,428,236	308,570,491
22 - Use of Goods and Services	56,010,895	70,368,840	106,420,700
28 - Capital Expenditure	8,000,000	10,730,403	7,500,000

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Internal security and coordination	89,522,593	78,343,674	339,981,759
Directorate of Immigration	80,185,915	68,695,773	338,079,858
Directorate of Legal Affairs	4,088,732	1,397,025	578,227
Directorate of Planning and Agricultural Projects	2,388,863	1,480,368	651,574
Directorate of Public Relations & Research	2,859,083	6,770,508	672,100
Support Services	20,323,138	57,183,805	82,509,432
Directorate of Administration & Finance	20,323,138	57,183,805	82,509,432
Totals	109,845,731	135,527,479	422,491,191

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	109,845,731	135,527,479	422,491,191
Annual Allocations	109,845,731	135,527,479	422,491,191
Current Year Allocations	109,845,731	135,527,479	422,491,191

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Internal security and coordination	0	1,891	-1,891	0	16	1,907
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
Support Services	0	18	-18	0	0	18
Directorate of Administration & Finance	0	18	-18	0	0	18
Council of Refugees - Provisional	0	0	0	0	0	0
Totals	0	1,909	-1,909	0	16	1,925

Sector: Rule of Law

Interior Headquarters

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		109,845,731	135,527,479	422,491,191
21	Wages and Salaries	45,834,836	54,428,236	308,570,491
211	Wages and Salaries	32,621,148	45,764,018	277,991,436
212	Incentives and Overtime	9,625,365	1,000,000	0
213	Pension Contributions	3,588,323	3,835,911	30,579,055
214	Social Benefits	0	3,828,307	0
22	Use of Goods and Services	56,010,895	70,368,840	106,420,700
221	Travel	3,144,656	0	1,900,000
222	Staff training and other staff costs	3,453,475	0	5,279,925
223	Contracted services	8,250,365	1,171,742	8,763,990
224	Repairs and Maintenance	5,405,739	3,093,952	11,666,000
225	Utilities and Communications	2,693,253	0	4,248,400
226	Supplies, Tools and Materials	27,582,312	62,794,259	62,342,610
227	Other operating expenses	5,481,095	3,308,887	12,219,775
28	Capital Expenditure	8,000,000	10,730,403	7,500,000
282	Vehicles	0	9,765,000	7,500,000
283	Specialized Equipment	8,000,000	965,403	0
Overall Total		109,845,731	135,527,479	422,491,191

Spending Capital Budget Details

Code	Category	2016/17 Budget
282	Vehicles	7,500,000
	Vehicles	7,500,000
Total		7,500,000

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,859,083	6,770,508	672,100
Activity: (MIH) Public Relations & Research	2,859,083	6,770,508	672,100
21 Wages and Salaries	156,083	1,087,626	672,100
22 Use of Goods and Services	2,703,000	5,682,882	0
Directorate Total	2,859,083	6,770,508	672,100

Directorate: Directorate of Immigration

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	80,185,915	68,695,773	338,079,858
Activity: (MIH) Immigration	80,185,915	68,695,773	103,777,529
21 Wages and Salaries	43,026,636	50,675,840	71,330,105
22 Use of Goods and Services	29,159,279	17,054,530	24,947,424
28 Capital Expenditure	8,000,000	965,403	7,500,000
Activity: (MIH) Immigration Attache	0	0	234,302,329
21 Wages and Salaries	0	0	234,302,329
Directorate Total	80,185,915	68,695,773	338,079,858

Directorate: Directorate of Legal Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,088,732	1,397,025	578,227
Activity: (MIH) Legal Affairs	4,088,732	1,397,025	578,227
21 Wages and Salaries	1,677,600	480,000	578,227
22 Use of Goods and Services	2,411,132	917,025	0
Directorate Total	4,088,732	1,397,025	578,227

Directorate: Directorate of Planning and Agricultural Projects

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,388,863	1,480,368	651,574
Activity: (MIH) Capacity Building	2,388,863	1,480,368	651,574
21 Wages and Salaries	530,628	339,518	651,574
22 Use of Goods and Services	1,858,235	1,140,850	0
Directorate Total	2,388,863	1,480,368	651,574

Directorate: Directorate of Administration & Finance

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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	20,323,138	57,183,805	82,509,432
Activity: (MIH) General Administration	20,323,138	57,183,805	82,509,432
21 Wages and Salaries	443,889	1,845,252	1,036,156
22 Use of Goods and Services	19,879,249	45,573,553	81,473,276
28 Capital Expenditure	0	9,765,000	0
Directorate Total	20,323,138	57,183,805	82,509,432

Sector: Rule of Law

Judiciary of South Sudan

Mr.Chan Reec Madut
Hon.Chief Justice

Mr.Attilio Fuad Zolein
Chief Registrar

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Judiciary of South Sudan	75,771,990	64,043,925	194,835,801
Consolidated Fund	75,771,990	64,043,925	194,835,801
21 - Wages and Salaries	66,808,030	57,599,848	126,197,248
22 - Use of Goods and Services	8,963,960	6,444,077	68,638,553

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Access to Justice	32,964,572	26,676,672	45,257,751
Justices & Judges	0	0	45,257,751
Supreme Court	32,964,572	26,676,672	0
Support Services	42,807,418	37,367,253	149,578,050
Judicial Service Council (JSC)	2,413,355	0	712,500
Judiciary Support Staff	40,394,063	37,367,253	148,865,550
Totals	75,771,990	64,043,925	194,835,801

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	75,771,990	64,043,925	194,835,801
Annual Allocations	75,771,990	64,043,925	194,835,801
Current Year Allocations	75,771,990	64,043,925	194,835,801

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Access to Justice	0	274	-274	0	0	274
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
Support Services	0	1,454	-1,454	0	0	1,454
Judicial Service Council (JSC)	0	0	0	0	0	0
Judiciary Support Staff	0	1,454	-1,454	0	0	1,454
Totals	0	1,728	-1,728	0	0	1,728

Sector: Rule of Law

Judiciary of South Sudan

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		75,771,990	64,043,925	194,835,801
21	Wages and Salaries	66,808,030	57,599,848	126,197,248
211	Wages and Salaries	59,674,137	49,857,218	101,049,583
212	Incentives and Overtime	1,239,412	1,000,000	1,200,000
213	Pension Contributions	4,665,705	2,706,740	8,022,321
214	Social Benefits	1,228,776	4,035,890	15,925,344
22	Use of Goods and Services	8,963,960	6,444,077	68,638,553
221	Travel	967,540	766,950	5,969,593
222	Staff training and other staff costs	943,350	0	7,884,037
223	Contracted services	1,064,294	0	10,122,636
224	Repairs and Maintenance	1,532,100	601,680	9,975,996
225	Utilities and Communications	438,296	0	6,395,105
226	Supplies, Tools and Materials	3,117,898	5,075,447	18,142,594
227	Other operating expenses	900,482	0	10,148,592
Overall Total		75,771,990	64,043,925	194,835,801

Sector: Rule of Law

Judiciary of South Sudan

Programme: Access to Justice**Directorate: Supreme Court**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	32,964,572	26,676,672	0
Activity: (JSS) Supreme Court	32,964,572	26,676,672	0
21 Wages and Salaries	32,964,572	26,676,672	0
Directorate Total	32,964,572	26,676,672	0

Directorate: Construction and renovation**Directorate: Justices & Judges**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	45,257,751
Activity: (JSS) Justices & Judges	0	0	45,257,751
21 Wages and Salaries	0	0	45,257,751
Directorate Total	0	0	45,257,751

Programme: Support Services**Directorate: Judicial Service Council (JSC)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,413,355	0	712,500
Activity: (JSS) Finance & Administration	2,413,355	0	712,500
21 Wages and Salaries	1,687,700	0	0
22 Use of Goods and Services	725,655	0	712,500
Directorate Total	2,413,355	0	712,500

Directorate: Judiciary Support Staff

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	40,394,063	37,367,253	148,865,550
Activity: (JSS) Judiciary Support Staff	40,394,063	37,367,253	148,865,550
21 Wages and Salaries	32,155,758	30,923,176	80,939,497
22 Use of Goods and Services	8,238,305	6,444,077	67,926,053
Directorate Total	40,394,063	37,367,253	148,865,550

Sector: Rule of Law

Justice & 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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Justice & Constitutional Affairs	30,828,675	26,158,856	68,971,138
Consolidated Fund	30,828,675	26,158,856	68,971,138
21 - Wages and Salaries	25,023,435	23,911,811	43,321,138
22 - Use of Goods and Services	5,805,240	2,247,045	25,650,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Legal Affairs & Const Dev	10,170,750	10,051,926	18,342,570
Directorate of Civil Litigation and Legal Opinion	3,730,266	4,689,255	4,689,572
Directorate of Contracts, Conventions and Treaties	1,097,168	1,253,315	2,260,936
Directorate of Human Rights and Legal Aid	688,644	83,490	1,848,549
Directorate of Registration of Businesses, Associations and NGOs	1,200,331	895,710	2,373,091
Legislation, Gazette Publication and Printing Directorate	1,035,896	951,216	2,299,698
Public Prosecutions Directorate	1,276,122	1,068,026	2,497,633
Research and Training Directorate	1,142,323	1,110,914	2,373,091
Support Services	20,657,925	16,106,930	50,628,568
Directorate of Administration and Finance	11,902,690	12,844,913	39,693,914
Office of U/S	321,544	0	0
State Offices	8,433,691	3,262,017	10,934,654
Totals	30,828,675	26,158,856	68,971,138

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	30,828,675	26,158,856	68,971,138
Annual Allocations	30,828,675	26,158,856	68,971,138
Current Year Allocations	30,828,675	26,158,856	68,971,138

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Legal Affairs & Const Dev	0	189	-189	0	0	189
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
Support Services	0	532	-532	0	0	532
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
Totals	0	721	-721	0	0	721

Sector: Rule of Law

Justice & Constitutional Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		30,828,675	26,158,856	68,971,138
21	Wages and Salaries	25,023,435	23,911,811	43,321,138
211	Wages and Salaries	20,312,556	19,879,511	36,262,410
212	Incentives and Overtime	2,000,000	2,111,172	1,069,866
213	Pension Contributions	2,234,377	1,774,251	3,988,862
214	Social Benefits	476,502	146,877	2,000,000
22	Use of Goods and Services	5,805,240	2,247,045	25,650,000
221	Travel	550,000	1,447,045	4,144,150
222	Staff training and other staff costs	0	0	2,222,930
223	Contracted services	265,000	0	3,735,331
224	Repairs and Maintenance	1,450,000	97,900	3,480,096
225	Utilities and Communications	1,000,000	33,800	2,785,732
226	Supplies, Tools and Materials	1,540,240	668,300	5,137,597
227	Other operating expenses	1,000,000	0	4,144,164
Overall Total		30,828,675	26,158,856	68,971,138

Sector: Rule of Law

Justice & 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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,200,331	895,710	2,373,091
Activity: (MOJ) Registration of Businesses, Associations & NGOs	1,200,331	895,710	2,373,091
21 Wages and Salaries	1,200,331	895,710	2,373,091
Directorate Total	1,200,331	895,710	2,373,091

Directorate: Public Prosecutions Directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,276,122	1,068,026	2,497,633
Activity: (LRC) Research laws and document results	1,276,122	1,068,026	2,497,633
21 Wages and Salaries	1,276,122	1,068,026	2,497,633
Directorate Total	1,276,122	1,068,026	2,497,633

Directorate: Research and Training Directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,142,323	1,110,914	2,373,091
Activity: (MOJ) Research & Training Directorate	1,142,323	1,110,914	2,373,091
21 Wages and Salaries	1,142,323	1,110,914	2,373,091
Directorate Total	1,142,323	1,110,914	2,373,091

Directorate: Directorate of Human Rights and Legal Aid

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	688,644	83,490	1,848,549
Activity: (MOJ) Human Rights & Legal Aid	688,644	83,490	1,848,549
21 Wages and Salaries	688,644	83,490	1,848,549
Directorate Total	688,644	83,490	1,848,549

Directorate: Directorate of Civil Litigation and Legal Opinion

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,730,266	4,689,255	4,689,572
Activity: (MOJ) Civil Litigation & Legal Opinion	3,730,266	4,689,255	4,689,572
21 Wages and Salaries	3,730,266	4,689,255	4,689,572
Directorate Total	3,730,266	4,689,255	4,689,572

Sector: Rule of Law

Justice & Constitutional Affairs

Programme: Legal Affairs & Const Dev**Directorate: Directorate of Contracts, Conventions and Treaties**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,097,168	1,253,315	2,260,936
Activity: (MOJ) Contracts, Conventions & Treaties	1,097,168	1,253,315	2,260,936
21 Wages and Salaries	1,097,168	1,253,315	2,260,936
Directorate Total	1,097,168	1,253,315	2,260,936

Directorate: Legislation, Gazette Publication and Printing Directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,035,896	951,216	2,299,698
Activity: (MOJ) Legislation, Gazette Publication & Printing	1,035,896	951,216	2,299,698
21 Wages and Salaries	1,035,896	951,216	2,299,698
Directorate Total	1,035,896	951,216	2,299,698

Programme: Support Services**Directorate: Office of U/S**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	321,544	0	0
Activity: (MOJ) General Administration	321,544	0	0
21 Wages and Salaries	321,544	0	0
Directorate Total	321,544	0	0

Directorate: State Offices

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	8,433,691	3,262,017	10,934,654
Activity: (MOJ) State Office Finance & Administration	8,433,691	3,262,017	10,934,654
21 Wages and Salaries	8,433,691	3,262,017	10,934,654
Directorate Total	8,433,691	3,262,017	10,934,654

Directorate: Directorate of Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	11,902,690	12,844,913	39,693,914
Activity: (MOJ) General Administration	11,902,690	12,844,913	39,693,914
21 Wages and Salaries	6,097,450	10,597,868	14,043,914
22 Use of Goods and Services	5,805,240	2,247,045	25,650,000
Directorate Total	11,902,690	12,844,913	39,693,914

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Law Review Commission	8,139,051	2,215,587	10,399,101
Consolidated Fund	8,139,051	2,215,587	10,399,101
21 - Wages and Salaries	4,052,518	1,759,281	3,799,350
22 - Use of Goods and Services	4,086,533	456,306	6,599,751

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Ensure effective laws	4,383,623	857,071	3,877,749
Information, Documentation and Publication	415,657	0	760,074
Legal Affairs	3,967,966	857,071	3,117,675
Support Services	3,755,428	1,358,516	6,521,352
Administration & Finance	3,755,428	1,358,516	6,521,352
Totals	8,139,051	2,215,587	10,399,101

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	8,139,051	2,215,587	10,399,101
Annual Allocations	8,139,051	2,215,587	10,399,101
Current Year Allocations	8,139,051	2,215,587	10,399,101

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Ensure effective laws	0	6	-6	0	11	17
Legal Affairs	0	5	-5	0	8	13
Information, Documentation and Publication	0	1	-1	0	3	4
Support Services	0	24	-24	0	8	32
Administration & Finance	0	24	-24	0	8	32
Totals	0	30	-30	0	19	49

Sector: Rule of Law

Law Review Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	4,052,518	1,759,281	3,799,350
211	Wages and Salaries	3,509,379	1,369,123	2,681,640
212	Incentives and Overtime	100,000	300,000	0
213	Pension Contributions	195,390	40,158	212,480
214	Social Benefits	247,749	50,000	905,230
22	Use of Goods and Services	4,086,533	456,306	6,599,751
221	Travel	100,000	56,306	475,000
222	Staff training and other staff costs	508,000	0	584,250
223	Contracted services	1,477,130	111,839	2,429,251
224	Repairs and Maintenance	400,000	0	513,000
225	Utilities and Communications	50,000	17,161	47,500
226	Supplies, Tools and Materials	950,000	100,000	1,757,500
227	Other operating expenses	601,403	171,000	793,250
Overall Total		8,139,051	2,215,587	10,399,101

Sector: Rule of Law

Law Review Commission

Programme: Ensure effective laws**Directorate: Information, Documentation and Publication**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	415,657	0	760,074
Activity: Research laws and document results	415,657	0	760,074
21 Wages and Salaries	327,153	0	242,324
22 Use of Goods and Services	88,504	0	517,750
Directorate Total	415,657	0	760,074

Directorate: Legal Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,967,966	857,071	3,117,675
Activity: Review Laws	3,967,966	857,071	3,117,675
21 Wages and Salaries	2,821,340	665,765	1,407,675
22 Use of Goods and Services	1,146,626	191,306	1,710,000
Directorate Total	3,967,966	857,071	3,117,675

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,755,428	1,358,516	6,521,352
Activity: (LRC) General Administration	3,755,428	1,358,516	6,521,352
21 Wages and Salaries	904,025	1,093,516	2,149,351
22 Use of Goods and Services	2,851,403	265,000	4,372,001
Directorate Total	3,755,428	1,358,516	6,521,352

Sector: Rule of Law

Police

Lt. Gen. Michael Chiangjiek Geay
Hon. Minister

Gen. Makur Marol Aduot
Inspector General of Police

Overview

Mission Statement

Prevent and combat crimes, conduct investigations, maintain security and enforce law and order.

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Police	846,018,816	1,132,119,786	1,893,473,108
Consolidated Fund	846,018,816	1,132,119,786	1,893,473,108
21 - Wages and Salaries	288,451,691	418,058,689	762,024,505
22 - Use of Goods and Services	90,256,379	72,251,984	171,487,120
23 - Transfers	467,310,746	572,253,940	959,961,483
28 - Capital Expenditure	0	69,555,173	0

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Professional Policing	467,310,746	614,440,548	1,061,880,288
Police-Directorate of Administration and Finance	467,310,746	572,253,940	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	42,186,608	71,034,028
Support Services	378,708,070	517,679,238	831,592,820
Police-Directorate of Administration and Finance	378,708,070	517,679,238	831,592,820
Totals	846,018,816	1,132,119,786	1,893,473,108

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Consolidated Fund	846,018,816	1,132,119,786	1,893,473,108
Annual Allocations	846,018,816	1,132,119,786	1,893,473,108
Current Year Allocations	846,018,816	1,132,119,786	1,893,473,108

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
	Professional Policing	0	2,876	-2,876	0	0
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
Support Services	0	22,526	-22,526	0	0	22,526
Police-Directorate of Administration and Finance	0	22,526	-22,526	0	0	22,526
Totals	0	25,402	-25,402	0	0	25,402

Sector: Rule of Law

Police

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	288,451,691	418,058,689	762,024,505
211	Wages and Salaries	254,849,544	370,749,471	686,508,564
212	Incentives and Overtime	0	500,000	0
213	Pension Contributions	28,033,449	35,888,107	75,515,941
214	Social Benefits	5,568,698	10,921,111	0
22	Use of Goods and Services	90,256,379	72,251,984	171,487,120
221	Travel	2,000,000	92,000	3,800,000
222	Staff training and other staff costs	36,754,000	4,226,019	34,200,000
223	Contracted services	1,500,000	7,921,670	2,375,000
224	Repairs and Maintenance	2,702,379	4,844,141	3,709,520
225	Utilities and Communications	1,000,000	0	2,153,840
226	Supplies, Tools and Materials	46,300,000	54,658,154	124,298,760
227	Other operating expenses	0	510,000	950,000
23	Transfers	467,310,746	572,253,940	959,961,483
231	Transfers Conditional Salaries	462,510,746	568,053,942	959,961,483
232	Transfers Operating	4,800,000	4,199,998	0
28	Capital Expenditure	0	69,555,173	0
281	Infrastructure and land	0	61,102,563	0
282	Vehicles	0	4,750,000	0
283	Specialized Equipment	0	3,702,610	0
Overall Total		846,018,816	1,132,119,786	1,893,473,108

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	19,278,848
Activity: (POL) Arranges procurement and logistics for police	0	0	19,278,848
21 Wages and Salaries	0	0	19,278,848
Directorate Total	0	0	19,278,848

Directorate: Police-Social welfare and PR

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	11,605,929
Activity: (POL) Manages the social welfare and PR of police	0	0	11,605,929
21 Wages and Salaries	0	0	11,605,929
Directorate Total	0	0	11,605,929

Directorate: Police-Training directorate

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	42,186,608	71,034,028
Activity: (POL) Coordinates internal training for police officers and non commission officers	0	42,186,608	71,034,028
21 Wages and Salaries	0	42,186,608	71,034,028
Directorate Total	0	42,186,608	71,034,028

Directorate: Police-Directorate of Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	467,310,746	572,253,940	959,961,483
Activity: (POL) Management of State police services	467,310,746	572,253,940	959,961,483
23 Transfers	467,310,746	572,253,940	959,961,483
Directorate Total	467,310,746	572,253,940	959,961,483

Sector: Rule of Law

Police

Programme: Professional Policing**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(POL) Management of State police services		467,310,746	572,253,940	959,961,483
231 - Transfers Conditional Salaries		462,510,746	568,053,942	959,961,483
10001	All States	0	0	959,961,483
12600	Aweil East State	0	2,687,328	0
12500	Aweil State	0	18,436,368	0
10200	Central Equatoria	54,492,200	32,431,705	0
10300	Eastern Equatoria	31,309,712	18,001,713	0
13300	Eastern Nile State	0	24,870,096	0
13800	Gbudwe State	0	20,658,684	0
13400	Gogrial State	0	35,733,815	0
11700	Imatong State	0	19,408,726	0
10400	Jonglei	55,022,189	35,878,553	0
12000	Jonglei State	0	35,253,894	0
11400	Jubek	0	34,829,720	0
10500	Lakes	52,816,784	29,164,457	0
13100	Latjoor State	0	4,071,184	0
10600	Northern Bahr El-Ghazal	33,614,006	19,737,521	0
12800	Northern Liech State	0	26,953,232	0
10700	Unity	41,676,349	24,826,905	0
10800	Upper Nile	57,423,572	36,833,515	0
10900	Warrap	55,504,693	30,760,770	0
14000	Wau State	0	31,203,004	0
11000	Western Bahr El-Ghazal	48,547,417	26,615,621	0
11100	Western Equatoria	32,103,824	17,756,073	0
12400	Western Lakes State	0	34,102,434	0
13200	Western Nile State	0	7,838,624	0
232 - Transfers Operating		4,800,000	4,199,998	0
12600	Aweil East State	0	40,000	0
12500	Aweil State	0	200,000	0
10200	Central Equatoria	480,000	240,000	0
10300	Eastern Equatoria	480,000	240,000	0
13300	Eastern Nile State	0	106,666	0
13800	Gbudwe State	0	160,000	0
13400	Gogrial State	0	200,000	0
11700	Imatong State	0	200,000	0
10400	Jonglei	480,000	240,000	0
12000	Jonglei State	0	200,000	0
11400	Jubek	0	40,000	0
10500	Lakes	480,000	240,000	0
13100	Latjoor State	0	26,666	0
10600	Northern Bahr El-Ghazal	480,000	240,000	0
12800	Northern Liech State	0	200,000	0
10700	Unity	480,000	240,000	0
10800	Upper Nile	480,000	240,000	0
10900	Warrap	480,000	240,000	0
14000	Wau State	0	200,000	0
11000	Western Bahr El-Ghazal	480,000	240,000	0
11100	Western Equatoria	480,000	240,000	0
12400	Western Lakes State	0	200,000	0
13200	Western Nile State	0	26,666	0
Total: Current Year Allocations		467,310,746	572,253,940	959,961,483
Overall Total		467,310,746	572,253,940	959,961,483

Programme: Support Services

Sector: Rule of Law

Police

Programme: Support Services**Directorate: Police-Directorate of Administration and Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	378,708,070	517,679,238	831,592,820
Activity: (POL) General Administration	378,708,070	517,679,238	831,592,820
21 Wages and Salaries	288,451,691	375,872,081	660,105,700
22 Use of Goods and Services	90,256,379	72,251,984	171,487,120
28 Capital Expenditure	0	69,555,173	0
Directorate Total	378,708,070	517,679,238	831,592,820

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 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Prisons	378,635,292	499,649,243	812,466,130
Consolidated Fund	378,635,292	499,649,243	812,466,130
21 - Wages and Salaries	36,456,143	53,739,198	89,373,540
22 - Use of Goods and Services	58,052,400	92,430,143	110,299,560
23 - Transfers	284,126,749	353,479,902	612,793,030

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Functional, professional and secure prisons institutions	68,684,690	81,018,557	32,981,237
Prisons-Directorate of Communication & Information	804,368	2,801,440	1,542,882
Prisons-Directorate of Prisoner Affairs & Production	1,590,221	1,983,154	3,367,962
Prisons-Directorate of Procurement & Logistics	52,771,779	58,405,569	1,703,321
Prisons-Directorate of Production, Vocational & Rehabilitation	1,226,132	1,729,689	3,302,281
Prisons-Directorate of Training & Human Resources Development	8,023,144	10,138,624	14,746,918
Prisons-Reserve Force	4,269,046	5,960,081	8,317,873
Support Services	309,950,602	418,630,686	779,484,893
Prisons-Abyei AA	3,136,860	5,050,123	11,092,190
Prisons-Directorate of Admin & Finance	11,229,125	50,454,162	0
Prisons-Office of Director General	295,584,617	363,126,401	768,392,703
Totals	378,635,292	499,649,243	812,466,130

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	378,635,292	499,649,243	812,466,130
Annual Allocations	378,635,292	499,649,243	812,466,130
Current Year Allocations	378,635,292	499,649,243	812,466,130

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Functional, professional and secure prisons institutions	0	1,030	-1,030	0	0	1,030
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
Support Services	0	1,426	-1,426	0	0	1,426
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
Totals	0	2,456	-2,456	0	0	2,456

Sector: Rule of Law

Prisons

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		378,635,292	499,649,243	812,466,1
21	Wages and Salaries	36,456,143	53,739,198	89,373,540
211	Wages and Salaries	30,709,560	44,919,053	74,210,400
212	Incentives and Overtime	370,259	500,000	1,000,000
213	Pension Contributions	3,376,324	4,536,815	8,163,140
214	Social Benefits	2,000,000	3,783,330	6,000,000
22	Use of Goods and Services	58,052,400	92,430,143	110,299,560
221	Travel	180,000	96,740	4,750,000
222	Staff training and other staff costs	2,200,000	80,320	3,040,000
223	Contracted services	300,000	0	1,900,000
224	Repairs and Maintenance	2,200,000	19,500	6,654,560
225	Utilities and Communications	120,000	1,390,320	2,375,000
226	Supplies, Tools and Materials	52,452,400	90,843,263	91,200,000
227	Other operating expenses	600,000	0	380,000
23	Transfers	284,126,749	353,479,902	612,793,030
231	Transfers Conditional Salaries	277,308,740	347,584,548	603,361,030
232	Transfers Operating	6,818,009	5,895,354	9,432,000
Overall Total		378,635,292	499,649,243	812,466,130

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	8,023,144	10,138,624	14,746,918
Activity: (PRN) Staff Training & Human Resources Development	8,023,144	10,138,624	14,746,918
21 Wages and Salaries	6,023,144	10,119,124	14,746,918
22 Use of Goods and Services	2,000,000	19,500	0
Directorate Total	8,023,144	10,138,624	14,746,918

Directorate: Prisons-Reserve Force

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,269,046	5,960,081	8,317,873
Activity: (PRN) Upkeep of the mobile Reserve Force	4,269,046	5,960,081	8,317,873
21 Wages and Salaries	4,269,046	5,960,081	8,317,873
Directorate Total	4,269,046	5,960,081	8,317,873

Directorate: Prisons-Directorate of Communication & Information

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	804,368	2,801,440	1,542,882
Activity: (PRN) Communication & Information & Reporting	804,368	2,801,440	1,542,882
21 Wages and Salaries	804,368	1,411,120	1,542,882
22 Use of Goods and Services	0	1,390,320	0
Directorate Total	804,368	2,801,440	1,542,882

Directorate: Prisons-Directorate of Prisoner Affairs & Production

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,590,221	1,983,154	3,367,962
Activity: (PRN) Care and upkeep of prisoners	1,590,221	1,983,154	3,367,962
21 Wages and Salaries	1,590,221	1,983,154	3,367,962
Directorate Total	1,590,221	1,983,154	3,367,962

Directorate: Prisons-Directorate of Procurement & Logistics

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	52,771,779	58,405,569	1,703,321
Activity: (PRN) Procurement & Logistics for prisoner transport	52,771,779	58,405,569	1,703,321
21 Wages and Salaries	819,379	1,039,769	1,703,321
22 Use of Goods and Services	51,952,400	57,365,800	0
Directorate Total	52,771,779	58,405,569	1,703,321

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 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,226,132	1,729,689	3,302,281
Activity: (PRN) Food Production, & Prisoner Vocational Training & Rehabilitation	1,226,132	1,729,689	3,302,281
21 Wages and Salaries	1,226,132	1,729,689	3,302,281
Directorate Total	1,226,132	1,729,689	3,302,281

Programme: Support Services**Directorate: Prisons-Office of Director General**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	295,584,617	363,126,401	768,392,703
Activity: (PRN) Finance and Administration for State Offices	284,126,749	353,479,902	751,786,580
21 Wages and Salaries	0	0	28,693,990
22 Use of Goods and Services	0	0	110,299,560
23 Transfers	284,126,749	353,479,902	612,793,030
Activity: (PRN) General Administration	11,457,868	9,646,499	16,606,123
21 Wages and Salaries	8,857,868	9,560,949	16,606,123
22 Use of Goods and Services	2,600,000	85,550	0
Directorate Total	295,584,617	363,126,401	768,392,703

Directorate: Prisons-Abyei AA

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,136,860	5,050,123	11,092,190
Activity: (PRN) Finance & Administration Services for Abyei	3,136,860	5,050,123	11,092,190
21 Wages and Salaries	3,136,860	5,050,123	11,092,190
Directorate Total	3,136,860	5,050,123	11,092,190

Directorate: Prisons-Directorate of Admin & Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	11,229,125	50,454,162	0
Activity: (PRN) General Administration	11,229,125	50,454,162	0
21 Wages and Salaries	9,729,125	16,885,189	0
22 Use of Goods and Services	1,500,000	33,568,973	0
Directorate Total	11,229,125	50,454,162	0

Sector: Rule of Law

Prisons

Programme: Support Services**Programme Transfers**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(PRN) Finance and Administration for State Offices		284,126,749	353,479,902	612,793,030
231 - Transfers Conditional Salaries		277,308,740	347,584,548	603,361,030
10001	All States	0	0	603,361,030
12600	Aweil East State	0	1,857,480	0
12500	Aweil State	0	15,980,316	0
14100	Boma State	0	6,901,010	0
10200	Central Equatoria	41,438,076	22,260,948	0
10300	Eastern Equatoria	16,773,128	8,155,863	0
13300	Eastern Nile State	0	16,771,846	0
13800	Gbudwe State	0	11,798,730	0
13400	Gogrial State	0	24,658,835	0
11300	Greater Pibor Administrative Area	16,562,420	4,140,606	0
11700	Imatong State	0	12,817,405	0
10400	Jonglei	41,028,118	20,615,385	0
12000	Jonglei State	0	32,363,206	0
11400	Jubek	0	36,083,574	0
10500	Lakes	28,583,952	13,907,988	0
10600	Northern Bahr El-Ghazal	22,289,760	11,136,213	0
12800	Northern Liech State	0	13,600,589	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
14000	Wau State	0	16,127,228	0
11000	Western Bahr El-Ghazal	20,521,776	10,130,076	0
11100	Western Equatoria	14,936,616	7,373,190	0
12400	Western Lakes State	0	23,339,608	0
232 - Transfers Operating		6,818,009	5,895,354	9,432,000
10001	All States	0	0	9,432,000
12600	Aweil East State	0	54,000	0
12500	Aweil State	0	270,000	0
14100	Boma State	0	140,835	0
10200	Central Equatoria	648,000	324,012	0
10300	Eastern Equatoria	648,000	324,000	0
13300	Eastern Nile State	0	216,000	0
13800	Gbudwe State	0	216,000	0
13400	Gogrial State	0	270,000	0
11300	Greater Pibor Administrative Area	338,009	84,501	0
11700	Imatong State	0	270,000	0
10400	Jonglei	648,000	324,000	0
12000	Jonglei State	0	270,000	0
11400	Jubek	0	54,006	0
10500	Lakes	648,000	324,000	0
10600	Northern Bahr El-Ghazal	648,000	324,000	0
12800	Northern Liech State	0	270,000	0
10700	Unity	648,000	324,000	0
10800	Upper Nile	648,000	324,000	0
10900	Warrap	648,000	324,000	0
14000	Wau State	0	270,000	0
11000	Western Bahr El-Ghazal	648,000	324,000	0
11100	Western Equatoria	648,000	324,000	0
12400	Western Lakes State	0	270,000	0
Total: Current Year Allocations		284,126,749	353,479,902	612,793,030
Overall Total		284,126,749	353,479,902	612,793,030

Sector: Rule of Law

Prisons

Programme: Support Services

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(BCSSC) General Administration	286,635	0	0
	235 - Transfers to International Organizations	286,635	0	0
	19900 - International	286,635	0	0
Total: Current Year Allocations		286,635	0	0
Overall Total		286,635	0	0

Rule of Law

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			0
On-plan			690
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
Total			710

Sector: Security

Defence

Lt. Gen. Kuol Manyang Juuk

major Gen. Moris Lokule

Hon. Minister

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Defence	3,507,644,984	4,851,659,418	8,343,769,476
Consolidated Fund	3,507,644,984	4,851,659,418	8,343,769,476
21 - Wages and Salaries	2,827,120,984	3,529,332,677	6,410,196,213
22 - Use of Goods and Services	580,524,000	829,621,127	1,633,573,263
28 - Capital Expenditure	100,000,000	492,705,614	300,000,000
Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Administration of the SPLA- support services	276,610,388	326,686,033	1,888,968,242
Administration & Finance	172,496,834	229,755,422	1,707,897,488
Health Services	78,948,440	66,301,850	110,356,282
Military Justice	2,776,780	3,291,662	5,757,250
Military Organisation	1,811,440	2,187,067	3,858,058
Military Police	18,749,977	23,146,923	47,174,378
SPLA GHQs Finance	1,826,917	2,003,109	13,924,786
Formulation and Management of the MoD and Policies	945,765,202	1,656,948,215	1,482,546,351
Human Resources	42,516,600	42,845,122	56,780,176
Inspection	2,568,442	2,908,011	3,597,532
Internal Audit	1,516,388	1,442,098	1,527,018
MoD Finance	411,216,652	885,841,470	83,514,626
Pension	1,048,896	1,055,396	6,417,056
Policy & Planning	833,898	859,216	1,660,031
Procurement	1,836,947	2,139,165	4,917,291
Production	12,802,584	15,372,626	15,443,634
Public and International Relations	18,981,482	51,828,166	285,873,546
Supply	452,443,313	652,656,945	1,022,815,441
Logistics Management for the SPLA	41,264,122	115,652,537	67,613,480
Transportation & Maintenance	41,264,122	115,652,537	67,613,480
Operation of the SPLA	2,134,289,138	2,622,828,456	4,658,963,466
Airforce	19,325,193	8,955,517	103,300,011
Ground Forces	1,991,519,873	2,460,541,463	4,293,717,464
Joint Verification Monitoring Mechanism	6,866,673	7,212,687	9,391,239
Presidential Guard	116,577,399	146,118,789	252,554,752
Support Services	2,798,717	3,133,014	10,493,147
Office of H.E. Minister	1,941,190	2,149,070	4,885,589
Office of the Commander-in-Chief	248,950	270,583	687,551
Office of the H.E Deputy Minister	0	0	3,416,326
Office of the Undersecretary	608,577	713,361	1,503,681
Transformation, Training and Orientation of SPLA Forces	106,917,417	126,411,163	235,184,790
Education & Sports	19,903,050	23,374,656	38,012,576
General Training	65,557,139	78,853,024	156,674,367
Military Colleges	12,883,997	14,080,619	23,419,583
Moral Orientation	7,728,410	9,151,734	15,469,781

Sector: Security

Defence

Research & Transformation	844,821	951,130	1,608,483
Totals	3,507,644,984	4,851,659,418	8,343,769,476

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	3,507,644,984	4,851,659,418	8,343,769,476
Annual Allocations	3,507,644,984	4,851,659,418	8,343,769,476
Current Year Allocations	3,507,644,984	4,851,659,418	8,343,769,476

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Administration of the SPLA- support services	48,920	48,920	0	0	0	48,920
Administration & Finance	45,167	45,167	0	0	0	45,167
Military Organisation	86	86	0	0	0	86
Military Justice	109	109	0	0	0	109
Military Police	1,731	1,731	0	0	0	1,731
Health Services	1,713	1,713	0	0	0	1,713
SPLA GHQs Finance	114	114	0	0	0	114
Formulation and Management of the MoD and Policies	2,829	2,799	30	0	0	2,799
Policy & Planning	33	33	0	0	0	33
Procurement	116	116	0	0	0	116
Production	466	466	0	0	0	466
Inspection	82	82	0	0	0	82
Public and International Relations	69	69	0	0	0	69
Human Resources	880	880	0	0	0	880
MoD Finance	106	106	0	0	0	106
Pension	109	109	0	0	0	109
Internal Audit	71	41	30	0	0	41
Supply	897	897	0	0	0	897
Logistics Management for the SPLA	968	968	0	0	0	968
Transportation & Maintenance	968	968	0	0	0	968
Operation of the SPLA	183,421	183,449	-28	0	0	183,449
Ground Forces	171,748	171,798	-50	0	0	171,798
Airforce	221	221	0	0	0	221
Presidential Guard	11,233	11,233	0	0	0	11,233
Joint Verification Monitoring Mechanism	219	197	22	0	0	197
Support Services	247	247	0	0	0	247
Office of the Commander-in-Chief	17	17	0	0	0	17
Office of the H.E Deputy Minister	88	88	0	0	0	88
Office of H.E. Minister	105	105	0	0	0	105
Office of the Undersecretary	37	37	0	0	0	37
Transformation, Training and Orientation of SPLA Forces	8,326	8,326	0	0	0	8,326
General Training	6,112	6,112	0	0	0	6,112
Education & Sports	993	993	0	0	0	993
Moral Orientation	418	418	0	0	0	418
Research & Transformation	35	35	0	0	0	35
Military Colleges	768	768	0	0	0	768
Totals	244,711	244,709	2	0	0	244,709

Sector: Security

Defence

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	2,827,120,984	3,529,332,677	6,410,196,213
211	Wages and Salaries	2,546,954,916	3,155,349,075	5,774,951,556
212	Incentives and Overtime	1,042	20,000,000	0
213	Pension Contributions	280,165,026	347,497,602	635,244,657
214	Social Benefits	0	6,486,000	0
22	Use of Goods and Services	580,524,000	829,621,127	1,633,573,263
221	Travel	2,500,000	0	4,750,000
222	Staff training and other staff costs	3,000,000	247,455	5,700,000
223	Contracted services	500,000	0	950,000
224	Repairs and Maintenance	34,349,231	16,178,380	86,163,539
225	Utilities and Communications	800,000	0	1,520,000
226	Supplies, Tools and Materials	538,874,769	813,195,292	1,533,539,724
227	Other operating expenses	500,000	0	950,000
28	Capital Expenditure	100,000,000	492,705,614	300,000,000
281	Infrastructure and land	0	13,178,209	0
282	Vehicles	0	39,970,989	0
283	Specialized Equipment	100,000,000	439,556,416	300,000,000
Overall Total		3,507,644,984	4,851,659,418	8,343,769,476

Spending Capital Budget Details

Code	Category	2016/17 Budget
283	Specialized Equipment	300,000,000
		300,000,000
Total		300,000,000

Sector: Security

Defence

Programme: Administration of the SPLA- support services

Directorate: Health Services

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	78,948,440	66,301,850	110,356,282
Activity: (MOD) Health Services	78,948,440	66,301,850	110,356,282
21 Wages and Salaries	50,407,209	65,798,508	62,777,945
22 Use of Goods and Services	28,541,231	503,342	47,578,337
Directorate Total	78,948,440	66,301,850	110,356,282

Directorate: Military Justice

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,776,780	3,291,662	5,757,250
Activity: (MOD) Military Justice	2,776,780	3,291,662	5,757,250
21 Wages and Salaries	2,776,780	3,291,662	5,757,250
Directorate Total	2,776,780	3,291,662	5,757,250

Directorate: Military Police

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	18,749,977	23,146,923	47,174,378
Activity: (MOD) Military Police	18,749,977	23,146,923	47,174,378
21 Wages and Salaries	18,749,977	23,146,923	47,174,378
Directorate Total	18,749,977	23,146,923	47,174,378

Directorate: Military Organisation

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,811,440	2,187,067	3,858,058
Activity: (MOD) Military Organization	1,811,440	2,187,067	3,858,058
21 Wages and Salaries	1,811,440	2,187,067	3,858,058
Directorate Total	1,811,440	2,187,067	3,858,058

Directorate: Administration & Finance

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	172,496,834	229,755,422	1,707,897,160
Activity: (MOD) General Administration	172,496,834	229,755,422	1,707,897,160
21 Wages and Salaries	168,196,834	229,755,422	1,310,453,781
22 Use of Goods and Services	4,300,000	0	97,443,707
28 Capital Expenditure	0	0	300,000,000
Directorate Total	172,496,834	229,755,422	1,707,897,160

Sector: Security

Defence

Programme: Administration of the SPLA- support services**Directorate: SPLA GHQs Finance**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,826,917	2,003,109	13,924,786
Activity: (MOD) SPLA GHQs Finance	1,826,917	2,003,109	13,924,786
21 Wages and Salaries	1,826,917	2,003,109	5,754,786
22 Use of Goods and Services	0	0	8,170,000
Directorate Total	1,826,917	2,003,109	13,924,786

Programme: Formulation and Management of the MoD and Policies**Directorate: Human Resources**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	42,516,600	42,845,122	56,780,176
Activity: (MOD) Administration and Human Resources	42,516,600	42,845,122	56,780,176
21 Wages and Salaries	42,516,600	42,845,122	56,780,176
Directorate Total	42,516,600	42,845,122	56,780,176

Directorate: Pension

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,048,896	1,055,396	6,417,056
Activity: (MOD) Pension	1,048,896	1,055,396	6,417,056
21 Wages and Salaries	1,048,896	1,055,396	6,417,056
Directorate Total	1,048,896	1,055,396	6,417,056

Directorate: Public and International Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	18,981,482	51,828,166	285,873,546
Activity: (MOD) Defence Attache Grp A	0	0	185,184,219
21 Wages and Salaries	0	0	580,219
22 Use of Goods and Services	0	0	184,604,000
Activity: (MOD) Defence Attache Grp B	4,123,072	3,219,904	4,738,456
21 Wages and Salaries	4,123,072	3,219,904	4,738,456
Activity: (MOD) Defence Attache Grp C	7,804,188	5,728,492	8,408,383
21 Wages and Salaries	7,804,188	5,728,492	8,408,383
Activity: (MOD) Public & International Relations	7,054,222	42,879,770	87,542,488
21 Wages and Salaries	806,139	29,591,856	2,042,488
22 Use of Goods and Services	6,248,083	13,287,914	85,500,000
Directorate Total	18,981,482	51,828,166	285,873,546

Sector: Security

Defence

Programme: Formulation and Management of the MoD and Policies**Directorate: Inspection**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,568,442	2,908,011	3,597,532
Activity: (MOD) Inspection	2,568,442	2,908,011	3,597,532
21 Wages and Salaries	2,568,442	2,908,011	3,597,532
Directorate Total	2,568,442	2,908,011	3,597,532

Directorate: MoD Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	411,216,652	885,841,470	83,514,626
Activity: (MOD) MoD Finance & Administration	411,216,652	885,841,470	83,514,626
21 Wages and Salaries	252,699,197	315,208,533	4,160,102
22 Use of Goods and Services	58,517,455	77,927,323	79,354,524
28 Capital Expenditure	100,000,000	492,705,614	0
Directorate Total	411,216,652	885,841,470	83,514,626

Directorate: Policy & Planning

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	833,898	859,216	1,660,031
Activity: (MOD) Policy & Planning	833,898	859,216	1,660,031
21 Wages and Salaries	833,898	859,216	1,660,031
Directorate Total	833,898	859,216	1,660,031

Directorate: Procurement

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,836,947	2,139,165	4,917,291
Activity: (MOD) Procurement	1,836,947	2,139,165	4,917,291
21 Wages and Salaries	1,836,947	2,139,165	4,917,291
Directorate Total	1,836,947	2,139,165	4,917,291

Directorate: Production

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	12,802,584	15,372,626	15,443,634
Activity: (MOD) Production	12,802,584	15,372,626	15,443,634
21 Wages and Salaries	12,802,584	15,372,626	15,443,634
Directorate Total	12,802,584	15,372,626	15,443,634

Sector: Security

Defence

Programme: Formulation and Management of the MoD and Policies

Directorate: Internal Audit

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,516,388	1,442,098	1,527,018
Activity: (MOD) Internal Audit	1,516,388	1,442,098	1,527,018
21 Wages and Salaries	1,516,388	1,442,098	1,527,018
Directorate Total	1,516,388	1,442,098	1,527,018

Directorate: Supply

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	452,443,313	652,656,945	1,022,815,441
Activity: (MOD) Supply	452,443,313	652,656,945	1,022,815,441
21 Wages and Salaries	16,843,313	20,023,467	31,256,285
22 Use of Goods and Services	435,600,000	632,633,478	991,559,156
Directorate Total	452,443,313	652,656,945	1,022,815,441

Programme: Logistics Management for the SPLA

Directorate: Transportation & Maintenance

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	41,264,122	115,652,537	67,613,480
Activity: (MOD) Transportation & Maintenance	41,264,122	115,652,537	67,613,480
21 Wages and Salaries	12,722,891	15,567,711	28,949,941
22 Use of Goods and Services	28,541,231	100,084,826	38,663,539
Directorate Total	41,264,122	115,652,537	67,613,480

Programme: Operation of the SPLA

Directorate: Ground Forces

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,991,519,873	2,460,541,463	4,293,717,464
Activity: (MOD) Ground Forces	1,991,519,873	2,460,541,463	4,293,717,464
21 Wages and Salaries	1,991,519,873	2,460,541,463	4,293,717,464
Directorate Total	1,991,519,873	2,460,541,463	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	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,866,673	7,212,687	9,391,239
Activity: (MOD) Joint Verification Monitoring Mechanism	6,866,673	7,212,687	9,391,239
21 Wages and Salaries	6,866,673	7,212,687	9,391,239
Directorate Total	6,866,673	7,212,687	9,391,239

Directorate: Presidential Guard

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	116,577,399	146,118,789	252,554,752
Activity: (MOD) Presidential Guard & VIP Protection Unit	116,577,399	146,118,789	252,554,752
21 Wages and Salaries	116,577,399	146,118,789	252,554,752
Directorate Total	116,577,399	146,118,789	252,554,752

Directorate: Airforce

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	19,325,193	8,955,517	103,300,011
Activity: (MOD) Airforce Unit	19,325,193	8,955,517	103,300,011
21 Wages and Salaries	3,549,193	3,771,273	8,300,011
22 Use of Goods and Services	15,776,000	5,184,244	95,000,000
Directorate Total	19,325,193	8,955,517	103,300,011

Programme: Support Services**Directorate: Office of H.E. Minister**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,941,190	2,149,070	4,885,589
Activity: (MOD) Office of H.E. Minister	1,941,190	2,149,070	4,885,589
21 Wages and Salaries	1,941,190	2,149,070	4,885,589
Directorate Total	1,941,190	2,149,070	4,885,589

Directorate: Office of the H.E Deputy Minister

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	3,416,326
Activity: (MOD) Office of the Deputy Minister	0	0	3,416,326
21 Wages and Salaries	0	0	3,416,326
Directorate Total	0	0	3,416,326

Sector: Security

Defence

Programme: Support Services**Directorate: Office of the Commander-in-Chief**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	248,950	270,583	687,551
Activity: (MOD) Office of the Commander-in-Chief	248,950	270,583	687,551
21 Wages and Salaries	248,950	270,583	687,551
Directorate Total	248,950	270,583	687,551

Directorate: Office of the Undersecretary

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	608,577	713,361	1,503,681
Activity: (MOD) Office of the Undersecretary	608,577	713,361	1,503,681
21 Wages and Salaries	608,577	713,361	1,503,681
Directorate Total	608,577	713,361	1,503,681

Programme: Transformation, Training and Orientation of SPLA Forces**Directorate: Education & Sports**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	19,903,050	23,374,656	38,012,576
Activity: (MOD) Education & Sports	19,903,050	23,374,656	38,012,576
21 Wages and Salaries	19,903,050	23,374,656	38,012,576
Directorate Total	19,903,050	23,374,656	38,012,576

Directorate: Military Colleges

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	12,883,997	14,080,619	23,419,583
Activity: (MOD) Military Colleges	12,883,997	14,080,619	23,419,583
21 Wages and Salaries	11,883,997	14,080,619	23,419,583
22 Use of Goods and Services	1,000,000	0	0
Directorate Total	12,883,997	14,080,619	23,419,583

Directorate: Moral Orientation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,728,410	9,151,734	15,469,781
Activity: (MOD) Moral Orientation	7,728,410	9,151,734	15,469,781
21 Wages and Salaries	7,728,410	9,151,734	15,469,781
Directorate Total	7,728,410	9,151,734	15,469,781

Sector: Security

Defence

Programme: Transformation, Training and Orientation of SPLA Forces**Directorate: Research & Transformation**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	844,821	951,130	1,608,483
Activity: (MOD) Research & Transformation	844,821	951,130	1,608,483
21 Wages and Salaries	844,821	951,130	1,608,483
Directorate Total	844,821	951,130	1,608,483

Directorate: General Training

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	65,557,139	78,853,024	156,674,367
Activity: (MOD) General Training	65,557,139	78,853,024	156,674,367
21 Wages and Salaries	63,557,139	78,853,024	150,974,367
22 Use of Goods and Services	2,000,000	0	5,700,000
Directorate Total	65,557,139	78,853,024	156,674,367

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Veteran Affairs	758,252,590	964,303,933	1,896,980,555
Consolidated Fund	758,252,590	964,303,933	1,896,980,555
21 - Wages and Salaries	752,447,350	964,303,933	1,754,480,555
22 - Use of Goods and Services	5,805,240	0	142,500,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Support Services	19,370,880	45,493,624	0
Administration and Finance	16,808,445	41,632,675	0
Human Resources	0	3,607,071	0
State Offices	2,562,435	253,878	0
Veteran Affairs	738,881,710	918,810,309	1,896,980,555
Social and Cultural Affairs	610,056	149,247	0
Veteran Affairs	415,757	23,550	156,129,443
Veteran Benefits	515,936	64,533	0
Wounded Heroes	737,339,961	918,572,979	1,740,851,112
Totals	758,252,590	964,303,933	1,896,980,555

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	758,252,590	964,303,933	1,896,980,555
Annual Allocations	758,252,590	964,303,933	1,896,980,555
Current Year Allocations	758,252,590	964,303,933	1,896,980,555

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Support Services	0	0	0	0	0	0
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
Veteran Affairs	61,098	60,825	273	243	0	61,068
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
Totals	61,098	60,825	273	243	0	61,068

Sector: Security

Veteran Affairs

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	752,447,350	964,303,933	1,754,480,555
211	Wages and Salaries	671,323,320	824,824,234	1,580,613,114
212	Incentives and Overtime	1,278,467	500,000	0
213	Pension Contributions	73,845,563	90,605,943	173,867,441
214	Social Benefits	6,000,000	48,373,756	0
22	Use of Goods and Services	5,805,240	0	142,500,000
221	Travel	500,000	0	14,250,000
222	Staff training and other staff costs	500,000	0	9,500,000
223	Contracted services	100,000	0	14,250,000
224	Repairs and Maintenance	900,000	0	12,350,000
225	Utilities and Communications	500,000	0	950,000
226	Supplies, Tools and Materials	1,805,240	0	90,250,000
227	Other operating expenses	1,500,000	0	950,000
Overall Total		758,252,590	964,303,933	1,896,980,555

Sector: Security

Veteran Affairs

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,562,435	253,878	0
Activity: (VA) State Offices	2,562,435	253,878	0
21 Wages and Salaries	2,562,435	253,878	0
Directorate Total	2,562,435	253,878	0

Directorate: Human Resources

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	3,607,071	0
Activity: (VA) Human Resources	0	3,607,071	0
21 Wages and Salaries	0	3,607,071	0
Directorate Total	0	3,607,071	0

Directorate: Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	16,808,445	41,632,675	0
Activity: (VA) Administration and Finance	16,808,445	41,632,675	0
21 Wages and Salaries	11,003,205	41,632,675	0
22 Use of Goods and Services	5,805,240	0	0
Directorate Total	16,808,445	41,632,675	0

Programme: Veteran Affairs**Directorate: Veteran Affairs**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	415,757	23,550	156,129,443
Activity: (VA) Veteran Affairs	415,757	23,550	156,129,443
21 Wages and Salaries	415,757	23,550	13,629,443
22 Use of Goods and Services	0	0	142,500,000
Directorate Total	415,757	23,550	156,129,443

Sector: Security

Veteran Affairs

Programme: Veteran Affairs

Directorate: Wounded Heroes

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	737,339,961	918,572,979	1,740,851,112
Activity: (VA) Wounded Heroes	737,339,961	918,572,979	1,740,851,112
21 Wages and Salaries	737,339,961	918,572,979	1,740,851,112
Directorate Total	737,339,961	918,572,979	1,740,851,112

Directorate: Veteran Benefits

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	515,936	64,533	0
Activity: (VA) Veteran Benefit	515,936	64,533	0
21 Wages and Salaries	515,936	64,533	0
Directorate Total	515,936	64,533	0

Directorate: Social and Cultural Affairs

Directorate Summary	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	610,056	149,247	0
Activity: (VA) Social and Cultural Affairs	610,056	149,247	0
21 Wages and Salaries	610,056	149,247	0
Directorate Total	610,056	149,247	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

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Mine Action Authority	4,047,761	3,092,829	6,402,019
Consolidated Fund	4,047,761	3,092,829	6,402,019
21 - Wages and Salaries	2,477,257	2,692,829	4,068,724
22 - Use of Goods and Services	1,570,504	400,000	2,333,295

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Mine Action	920,570	378,479	1,721,819
HR	141,135	42,602	199,275
MRE & Public Relations	285,114	165,889	560,437
Operations	422,402	149,536	812,496
Victim Assistance	71,919	20,452	149,611
Support Services	3,127,191	2,714,350	4,680,200
Finance and Administration	2,167,348	1,952,484	2,939,398
Regional Administration	959,843	761,866	1,740,802
Totals	4,047,761	3,092,829	6,402,019

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	4,047,761	3,092,829	6,402,019
Annual Allocations	4,047,761	3,092,829	6,402,019
Current Year Allocations	4,047,761	3,092,829	6,402,019

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Mine Action	21	17	4	2	1	20
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
Support Services	76	64	12	0	8	72
Finance and Administration	40	32	8	0	4	36
Regional Administration	36	32	4	0	4	36
Totals	97	81	16	2	9	92

Sector: Security

National Mine Action Authority

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	2,477,257	2,692,829	4,068,724
211	Wages and Salaries	1,819,566	2,328,572	3,665,520
212	Incentives and Overtime	457,674	300,000	0
213	Pension Contributions	200,017	64,257	403,204
22	Use of Goods and Services	1,570,504	400,000	2,333,295
221	Travel	217,473	40,000	382,945
222	Staff training and other staff costs	127,473	0	142,500
223	Contracted services	292,473	90,000	498,750
224	Repairs and Maintenance	292,473	0	285,000
225	Utilities and Communications	56,666	0	71,250
226	Supplies, Tools and Materials	441,473	240,000	762,850
227	Other operating expenses	142,473	30,000	190,000
Overall Total		4,047,761	3,092,829	6,402,019

Sector: Security

National Mine Action Authority

Programme: Mine Action**Directorate: HR**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	141,135	42,602	199,275
Activity: (DMA) Provide human resource management to DMA	141,135	42,602	199,275
21 Wages and Salaries	91,135	42,602	104,275
22 Use of Goods and Services	50,000	0	95,000
Directorate Total	141,135	42,602	199,275

Directorate: MRE & Public Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	285,114	165,889	560,437
Activity: (DMA) Mine risk education & public relations	285,114	165,889	560,437
21 Wages and Salaries	145,114	125,889	275,437
22 Use of Goods and Services	140,000	40,000	285,000
Directorate Total	285,114	165,889	560,437

Directorate: Operations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	422,402	149,536	812,496
Activity: (DMA) Conduct the removal of explosive ordinance and conduct mine monitoring and intelligence	422,402	149,536	812,496
21 Wages and Salaries	257,402	149,536	622,496
22 Use of Goods and Services	165,000	0	190,000
Directorate Total	422,402	149,536	812,496

Directorate: Victim Assistance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	71,919	20,452	149,611
Activity: (DMA) Develop policy & management	71,919	20,452	149,611
21 Wages and Salaries	46,919	20,452	102,111
22 Use of Goods and Services	25,000	0	47,500
Directorate Total	71,919	20,452	149,611

Programme: Support Services

Sector: Security

National Mine Action Authority

Programme: Support Services**Directorate: Regional Administration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	959,843	761,866	1,740,802
Activity: (DMA) Regional Administration	959,843	761,866	1,740,802
21 Wages and Salaries	688,843	671,866	1,439,892
22 Use of Goods and Services	271,000	90,000	300,910
Directorate Total	959,843	761,866	1,740,802

Directorate: Finance and Administration

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,167,348	1,952,484	2,939,398
Activity: (DMA) General Administration	2,167,348	1,952,484	2,939,398
21 Wages and Salaries	1,247,844	1,682,484	1,524,513
22 Use of Goods and Services	919,504	270,000	1,414,885
Directorate Total	2,167,348	1,952,484	2,939,398

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Mr. William Deng Deng

Hon. Chairperson

Mr. Obwaha Claude Akasha

Accounting Officer

Overview

Mission Statement

To disarm, demobilise and sustainably reintegrate Ex-combatants in their communities of return.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Disarmament, Demobilization & Reintegration Commission	15,087,352	7,935,017	27,996,309
Consolidated Fund	15,087,352	7,935,017	27,996,309
21 - Wages and Salaries	6,175,728	4,346,808	16,995,302
22 - Use of Goods and Services	3,870,160	2,838,209	11,001,007
23 - Transfers	5,041,464	750,000	0

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Management of DDR Programmes	7,456,080	2,496,945	6,076,850
Directorate of Programmes (DDR)	565,041	1,372,547	1,297,874
Directorate of Programmes (reintegration)	5,041,464	1,069,010	4,778,976
State Offices Programmes	1,849,575	55,388	0
Support Services	7,631,272	5,438,072	21,919,459
Finance and Administration (IT, HR, Procurement, Logistics)	4,954,918	5,425,029	15,565,666
State Offices Administration	2,676,354	13,043	6,353,793
Totals	15,087,352	7,935,017	27,996,309

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	15,087,352	7,935,017	27,996,309
Annual Allocations	15,087,352	7,935,017	27,996,309
Current Year Allocations	15,087,352	7,935,017	27,996,309

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Management of DDR Programmes	115	60	55	0	55	115
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
Support Services	212	133	79	1	81	215
Finance and Administration (IT, HR, Procurement, Logistics)	62	48	14	1	16	65
State Offices Administration	150	85	65	0	65	150
Totals	327	193	134	1	136	330

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		15,087,352	7,935,017	27,996,309
21	Wages and Salaries	6,175,728	4,346,808	16,995,302
211	Wages and Salaries	5,537,862	3,734,057	14,014,896
212	Incentives and Overtime	28,702	300,000	500,000
213	Pension Contributions	609,164	312,751	1,541,637
214	Social Benefits	0	0	938,769
22	Use of Goods and Services	3,870,160	2,838,209	11,001,007
221	Travel	305,743	689,204	1,413,601
222	Staff training and other staff costs	193,508	0	1,235,000
223	Contracted services	359,925	0	313,500
224	Repairs and Maintenance	1,173,625	1,017,082	1,900,000
225	Utilities and Communications	40,637	0	1,675,549
226	Supplies, Tools and Materials	1,223,938	927,212	3,038,357
227	Other operating expenses	572,784	204,711	1,425,000
23	Transfers	5,041,464	750,000	0
232	Transfers Operating	5,041,464	0	0
235	Transfers to International Organizations	0	750,000	0
Overall Total		15,087,352	7,935,017	27,996,309

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Programme: Management of DDR Programmes**Directorate: State Offices Programmes**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,849,575	55,388	0
Activity: (DDR) State Offices Programmes	1,849,575	55,388	0
21 Wages and Salaries	1,849,575	55,388	0
Directorate Total	1,849,575	55,388	0

Directorate: Directorate of Programmes (DDR)

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	565,041	1,372,547	1,297,874
Activity: (DDR) Supervise the implementation of national reintegration programmes	565,041	1,372,547	1,297,874
21 Wages and Salaries	565,041	1,372,547	1,297,874
Directorate Total	565,041	1,372,547	1,297,874

Directorate: Directorate of Programmes (reintegration)

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,041,464	1,069,010	4,778,976
Activity: (DDR) Programmes (reintegration)	5,041,464	1,069,010	4,778,976
21 Wages and Salaries	0	0	4,778,976
22 Use of Goods and Services	0	319,010	0
23 Transfers	5,041,464	750,000	0
Directorate Total	5,041,464	1,069,010	4,778,976

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,676,354	13,043	6,353,793
Activity: (DDRC) State Offices Administration	2,676,354	13,043	6,353,793
21 Wages and Salaries	2,676,354	13,043	6,353,793
Directorate Total	2,676,354	13,043	6,353,793

Sector: Security

Disarmament, Demobilization & Reintegration Commission

Programme: Support Services**Directorate: Finance and Administration (IT, HR, Procurement, Logistics)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,954,918	5,425,029	15,565,666
Activity: (DDRC) General Administration	4,954,918	5,425,029	15,565,666
21 Wages and Salaries	1,084,758	2,905,830	4,564,659
22 Use of Goods and Services	3,870,160	2,519,199	11,001,007
Directorate Total	4,954,918	5,425,029	15,565,666

Sector: Security

National Security Service

Mr. Obuto Mamur Mete
Hon. Minister

Mr. Christo Thon Adongrech

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.

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Security Service	295,307,837	582,577,337	670,941,641
Consolidated Fund	295,307,837	582,577,337	670,941,641
21 - Wages and Salaries	245,547,451	485,669,351	569,146,908
22 - Use of Goods and Services	49,760,386	96,590,715	94,544,733
28 - Capital Expenditure	0	317,271	7,250,000

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
National Intelligence	135,457,211	354,848,305	41,187,170
General Intelligence Bureau	100,197,308	354,848,305	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
National Security	159,850,626	227,729,032	440,848,560
Internal Security Bureau	159,850,626	227,729,032	440,848,560
Support Services	0	0	188,905,911
Internal Security Bureau	0	0	188,905,911
Totals	295,307,837	582,577,337	670,941,641

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	295,307,837	582,577,337	670,941,641
Annual Allocations	295,307,837	582,577,337	670,941,641
Current Year Allocations	295,307,837	582,577,337	670,941,641

Sector: Security

National Security Service

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		295,307,837	582,577,337	670,941,641
21	Wages and Salaries	245,547,451	485,669,351	569,146,908
211	Wages and Salaries	221,213,136	478,050,435	512,744,964
212	Incentives and Overtime	873	1,000,000	0
213	Pension Contributions	24,333,442	6,618,916	56,401,944
22	Use of Goods and Services	49,760,386	96,590,715	94,544,733
221	Travel	8,220,000	1,502,000	15,960,000
222	Staff training and other staff costs	3,421,797	0	8,064,344
223	Contracted services	4,490,000	2,003,400	3,990,000
224	Repairs and Maintenance	5,840,000	0	5,700,000
225	Utilities and Communications	3,110,000	0	7,410,000
226	Supplies, Tools and Materials	8,768,000	90,560,432	45,440,389
227	Other operating expenses	12,190,589	2,524,883	7,980,000
228	Oil production costs	3,720,000	0	0
28	Capital Expenditure	0	317,271	7,250,000
281	Infrastructure and land	0	317,271	0
283	Specialized Equipment	0	0	7,250,000
Overall Total		295,307,837	582,577,337	670,941,641

Spending Capital Budget Details

Code	Category	2016/17 Budget
283	Specialized Equipment	7,250,000
		7,250,000
Total		7,250,000

Sector: Security

National Security Service

Programme: National Intelligence**Directorate: GIB Foreign Stations Grp A**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	9,723,067	0	10,395,194
Activity: (NS) GIB Foreign Stations Gr A	9,723,067	0	10,395,194
21 Wages and Salaries	9,723,067	0	10,395,194
Directorate Total	9,723,067	0	10,395,194

Directorate: GIB Foreign Stations Grp B

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,784,404	0	12,245,342
Activity: (NS) GIB Foreign Stations Gr B	10,784,404	0	12,245,342
21 Wages and Salaries	10,784,404	0	12,245,342
Directorate Total	10,784,404	0	12,245,342

Directorate: GIB Foreign Stations Grp C

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	14,752,432	0	18,546,634
Activity: (NS) GIB Foreign Stations Gr C	14,752,432	0	18,546,634
21 Wages and Salaries	14,752,432	0	18,546,634
Directorate Total	14,752,432	0	18,546,634

Programme: National Security**Directorate: Internal Security Bureau**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	159,850,626	227,729,032	440,848,560
Activity: (NS) Internal Security Bureau	159,850,626	227,729,032	440,848,560
21 Wages and Salaries	136,305,331	186,001,449	390,438,171
22 Use of Goods and Services	23,545,295	41,727,583	43,160,389
28 Capital Expenditure	0	0	7,250,000
Directorate Total	159,850,626	227,729,032	440,848,560

Sector: Security

National Security Service

Programme: Support Services**Directorate: Internal Security Bureau**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	0	0	188,905,911
Activity: (NS) General Administration	0	0	188,905,911
21 Wages and Salaries	0	0	137,521,567
22 Use of Goods and Services	0	0	51,384,344
Directorate Total	0	0	188,905,911

Security

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			0
On-plan			394
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
Total			415

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Hon. Dr Nadia Arop Dudi
Minister

Agum Rin Mabeny
Accounting Officer

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Culture, Youth & Sport	22,617,636	13,446,923	41,063,687
Consolidated Fund	22,617,636	13,446,923	41,063,687
21 - Wages and Salaries	7,136,996	6,158,074	15,374,622
22 - Use of Goods and Services	15,480,640	7,288,849	25,689,065

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Preserve and Protect Heritage	2,262,687	277,792	4,624,916
Archives & Antiquities	2,262,687	277,792	4,624,916
Promote Culture	3,490,394	971,890	6,983,707
Culture	3,490,394	971,890	6,983,707
Sports Development	4,806,597	5,703,876	7,598,439
Sports	4,806,597	5,703,876	7,598,439
Support Services	6,900,900	5,623,399	14,022,526
General Administration and Finance (Culture)	6,900,900	5,623,399	14,022,526
Youth Empowerment	5,157,058	869,966	7,834,099
Youth	5,157,058	869,966	7,834,099
Totals	22,617,636	13,446,923	41,063,687

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	22,617,636	13,446,923	41,063,687
Annual Allocations	22,617,636	13,446,923	41,063,687
Current Year Allocations	22,617,636	13,446,923	41,063,687

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Preserve and Protect Heritage	25	15	10	0	10	25
Archives & Antiquities	25	15	10	0	10	25
Promote Culture	43	32	11	0	9	41
Culture	43	32	11	0	9	41
Sports Development	51	31	20	0	20	51
Sports	51	31	20	0	20	51
Support Services	157	120	37	0	37	157
General Administration and Finance (Culture)	157	120	37	0	37	157
Youth Empowerment	55	27	28	0	28	55
Youth	55	27	28	0	28	55
Totals	331	225	106	0	104	329

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	7,136,996	6,158,074	15,374,622
211	Wages and Salaries	4,172,487	5,129,202	13,707,672
212	Incentives and Overtime	2,506,066	500,000	79,818
213	Pension Contributions	458,443	518,898	1,507,314
214	Social Benefits	0	9,974	79,818
22	Use of Goods and Services	15,480,640	7,288,849	25,689,065
221	Travel	4,200,000	1,600,514	6,924,071
222	Staff training and other staff costs	2,029,631	72,920	3,040,000
223	Contracted services	1,092,256	2,336,400	2,949,311
224	Repairs and Maintenance	1,916,728	17,750	2,281,670
225	Utilities and Communications	614,297	0	748,188
226	Supplies, Tools and Materials	2,573,128	1,601,645	7,935,338
227	Other operating expenses	3,054,600	1,659,620	1,810,487
Overall Total		22,617,636	13,446,923	41,063,687

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Programme: Preserve and Protect Heritage**Directorate: Archives & Antiquities**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,262,687	277,792	4,624,916
Activity: (MCY) Archives & Antiquities	2,262,687	277,792	4,624,916
21 Wages and Salaries	400,159	277,792	1,566,578
22 Use of Goods and Services	1,862,528	0	3,058,338
Directorate Total	2,262,687	277,792	4,624,916

Programme: Promote Culture**Directorate: Culture**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,490,394	971,890	6,983,707
Activity: (MCY) Culture	3,490,394	971,890	6,983,707
21 Wages and Salaries	1,223,066	860,293	2,215,542
22 Use of Goods and Services	2,267,328	111,597	4,768,165
Directorate Total	3,490,394	971,890	6,983,707

Programme: Sports Development**Directorate: Sports**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,806,597	5,703,876	7,598,439
Activity: (MCY) Sports	4,806,597	5,703,876	7,598,439
21 Wages and Salaries	1,296,869	738,920	2,877,772
22 Use of Goods and Services	3,509,728	4,964,956	4,720,667
Directorate Total	4,806,597	5,703,876	7,598,439

Sector: Social & Humanitarian Affairs

Culture, Youth & Sport

Programme: Support Services**Directorate: General Administration and Finance (Culture)**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	6,900,900	5,623,399	14,022,526
Activity: (MCY) General Administration	6,900,900	5,623,399	14,022,526
21 Wages and Salaries	2,983,172	3,523,931	5,600,574
22 Use of Goods and Services	3,917,728	2,099,468	8,421,952
Directorate Total	6,900,900	5,623,399	14,022,526

Programme: Youth Empowerment**Directorate: Youth**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,157,058	869,966	7,834,099
Activity: (MCY) Youth	5,157,058	869,966	7,834,099
21 Wages and Salaries	1,233,730	757,138	3,114,156
22 Use of Goods and Services	3,923,328	112,828	4,719,943
Directorate Total	5,157,058	869,966	7,834,099

Sector: Social & Humanitarian Affairs

Gender, Child & 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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Gender, Child & Social Welfare	16,001,252	21,386,687	100,359,201
Consolidated Fund	16,001,252	21,386,687	31,242,153
21 - Wages and Salaries	5,358,312	5,833,648	10,973,064
22 - Use of Goods and Services	10,642,940	15,553,039	20,269,089
External Grant Funds	0	0	69,117,048
22 - Use of Goods and Services	0	0	69,117,048

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Social Welfare and Gender Equality Services	11,676,347	4,498,258	85,849,751
Directorate of Child Welfare	5,594,045	634,656	2,643,103
Directorate of Gender	1,041,966	535,939	72,596,313
Directorate of Planning, Research and Documentation	921,898	259,606	2,437,722
Directorate of Social Welfare	4,118,438	3,068,057	8,172,613
Support Services	4,324,905	16,888,429	14,509,450
Directorate of Administration and Finance (Gender)	3,758,017	16,460,771	13,540,291
Ministers's Office	566,888	427,658	969,159
Totals	16,001,252	21,386,687	100,359,201

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	16,001,252	21,386,687	31,242,153
Annual Allocations	16,001,252	21,386,687	31,242,153
Current Year Allocations	16,001,252	21,386,687	31,242,153
External Grant Funds	0	0	69,117,048
African Development Bank	0	0	69,117,048
(ADB) Gender Equality & Economic Empowerment	0	0	69,117,048

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Social Welfare and Gender Equality Services	127	83	44	8	36	127
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
Support Services	51	40	11	0	11	51
Directorate of Administration and Finance (Gender)	48	39	9	0	11	50
Ministers's Office	3	1	2	0	0	1
Totals	178	123	55	8	47	178

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		16,001,252	21,386,687	31,242,153
21	Wages and Salaries	5,358,312	5,833,648	10,973,064
211	Wages and Salaries	3,888,861	4,855,743	7,921,242
212	Incentives and Overtime	1,041,811	500,000	1,090,094
213	Pension Contributions	427,640	443,783	871,201
214	Social Benefits	0	34,122	1,090,527
22	Use of Goods and Services	10,642,940	15,553,039	20,269,089
221	Travel	390,000	1,175,763	2,421,608
222	Staff training and other staff costs	279,000	0	1,789,325
223	Contracted services	6,187,994	180,000	1,582,007
224	Repairs and Maintenance	1,050,261	11,335,933	2,732,010
225	Utilities and Communications	481,358	0	1,777,963
226	Supplies, Tools and Materials	2,095,705	2,579,043	4,827,948
227	Other operating expenses	158,622	282,300	5,138,228
External Grant Funds		0	0	69,117,048
22	Use of Goods and Services	0	0	69,117,048
227	Other operating expenses	0	0	69,117,048
Overall Total		16,001,252	21,386,687	100,359,201

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Programme: Social Welfare and Gender Equality Services**Directorate: Directorate of Social Welfare**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	4,118,438	3,068,057	8,172,613
Activity: (MGC) Social Welfare	4,118,438	3,068,057	8,172,613
21 Wages and Salaries	2,645,742	2,358,698	3,204,112
22 Use of Goods and Services	1,472,696	709,359	4,968,501
Directorate Total	4,118,438	3,068,057	8,172,613

Directorate: Directorate of Gender

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,041,966	535,939	3,479,265
Activity: (MGC) Gender	1,041,966	535,939	3,479,265
21 Wages and Salaries	572,680	535,939	1,283,368
22 Use of Goods and Services	469,286	0	2,195,897
Directorate Total	1,041,966	535,939	3,479,265
Funding Source: (ADB) Gender Equality & Economic Empowerment	0	0	69,117,048
Activity: (MGC) Gender	0	0	69,117,048
22 Use of Goods and Services	0	0	69,117,048
Directorate Total	0	0	69,117,048

Directorate: Directorate of Child Welfare

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	5,594,045	634,656	2,643,103
Activity: (MGC) Child Welfare	5,594,045	634,656	2,643,103
21 Wages and Salaries	456,749	334,656	1,045,706
22 Use of Goods and Services	5,137,296	300,000	1,597,397
Directorate Total	5,594,045	634,656	2,643,103

Directorate: Directorate of Planning, Research and Documentation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	921,898	259,606	2,437,722
Activity: (MGC) Planning, Research & Documentation	921,898	259,606	2,437,722
21 Wages and Salaries	380,042	259,606	840,325
22 Use of Goods and Services	541,856	0	1,597,397
Directorate Total	921,898	259,606	2,437,722

Programme: Support Services

Sector: Social & Humanitarian Affairs

Gender, Child & Social Welfare

Programme: Support Services**Directorate: Ministers's Office**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	566,888	427,658	969,159
Activity: (MGC) Ministers's Office	566,888	427,658	969,159
21 Wages and Salaries	157,602	427,658	84,262
22 Use of Goods and Services	409,286	0	884,897
Directorate Total	566,888	427,658	969,159

Directorate: Directorate of Administration and Finance (Gender)

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,758,017	16,460,771	13,540,291
Activity: (MGC) General Administration	3,758,017	16,460,771	13,540,291
21 Wages and Salaries	1,145,497	1,917,091	4,515,291
22 Use of Goods and Services	2,612,520	14,543,680	9,025,000
Directorate Total	3,758,017	16,460,771	13,540,291

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & 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.

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Humanitarian Affairs & Disaster Management	17,586,171	11,101,223	33,885,958
Consolidated Fund	17,586,171	11,101,223	33,885,958
21 - Wages and Salaries	4,040,611	3,176,903	8,149,392
22 - Use of Goods and Services	13,545,560	7,924,320	25,736,566

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Humanitarian & Disaster Management	6,727,082	6,662,663	12,804,211
Disaster Management	3,546,981	6,572,653	6,757,178
Planning and Coordination	3,180,101	90,010	6,047,033
Support Services	10,859,089	4,438,560	21,081,747
Administration and Finance	10,859,089	4,438,560	21,081,747
<i>Totals</i>	17,586,171	11,101,223	33,885,958

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	17,586,171	11,101,223	33,885,958
Annual Allocations	17,586,171	11,101,223	33,885,958
Current Year Allocations	17,586,171	11,101,223	33,885,958

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Humanitarian & Disaster Management	45	21	24	0	24	45
Planning and Coordination	24	8	16	0	16	24
Disaster Management	21	13	8	0	8	21
Support Services	104	65	39	0	39	104
Administration and Finance	104	65	39	0	39	104
<i>Totals</i>	149	86	63	0	63	149

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	4,040,611	3,176,903	8,149,392
211	Wages and Salaries	3,330,387	1,954,826	6,127,584
212	Incentives and Overtime	72,204	500,000	673,946
213	Pension Contributions	366,225	193,677	673,916
214	Social Benefits	271,795	528,400	673,946
22	Use of Goods and Services	13,545,560	7,924,320	25,736,566
221	Travel	2,000,000	35,910	3,676,652
222	Staff training and other staff costs	724,090	0	1,838,328
223	Contracted services	0	7,782,430	0
224	Repairs and Maintenance	2,821,470	105,980	5,514,978
225	Utilities and Communications	3,250,000	0	5,974,559
226	Supplies, Tools and Materials	3,250,000	0	5,974,550
227	Other operating expenses	1,500,000	0	2,757,499
Overall Total		17,586,171	11,101,223	33,885,958

Sector: Social & Humanitarian Affairs

Humanitarian Affairs & Disaster Management

Programme: Humanitarian & Disaster Management**Directorate: Disaster Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,546,981	6,572,653	6,757,178
Activity: (HDM) Disaster Management (Early Warning)	3,546,981	6,572,653	6,757,178
21 Wages and Salaries	644,361	74,268	1,242,209
22 Use of Goods and Services	2,902,620	6,498,385	5,514,969
Directorate Total	3,546,981	6,572,653	6,757,178

Directorate: Planning and Coordination

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,180,101	90,010	6,047,033
Activity: (HDM) Planning & Coordination	3,180,101	90,010	6,047,033
21 Wages and Salaries	761,251	63,955	1,451,207
22 Use of Goods and Services	2,418,850	26,055	4,595,826
Directorate Total	3,180,101	90,010	6,047,033

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	10,859,089	4,438,560	21,081,747
Activity: (HDM) General Administration	10,859,089	4,438,560	21,081,747
21 Wages and Salaries	2,634,999	3,038,680	5,455,976
22 Use of Goods and Services	8,224,090	1,399,880	15,625,771
Directorate Total	10,859,089	4,438,560	21,081,747

Sector: Social & Humanitarian Affairs

Peace Commission

Mr. Chuol Rambang Luoth
Hon. Chairperson

Mr. Tobias Atari Okari
A/Director General

Overview

<i>Agency Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Peace Commission	8,463,384	2,836,310	15,597,080
Consolidated Fund	8,463,384	2,836,310	15,597,080
21 - Wages and Salaries	3,625,684	2,204,786	7,130,693
22 - Use of Goods and Services	4,837,700	631,524	8,466,387

<i>Programme and Directorate Summary:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Peace Building & Conflict Resolution	3,052,957	724,361	3,220,895
Directorate of Information & Public Relations	408,817	127,226	815,331
Directorate of Planning, Research, and Monitoring & Evaluation	246,139	84,053	618,968
Directorates of Peace Building & Conflict Management	2,398,001	513,082	1,786,596
Support Services	5,410,427	2,111,949	12,376,185
Admin	3,688,354	1,312,055	9,556,750
State Offices	1,722,073	799,894	2,819,435
Totals	8,463,384	2,836,310	15,597,080

<i>Source of Funds:</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	8,463,384	2,836,310	15,597,080
Annual Allocations	8,463,384	2,836,310	15,597,080
Current Year Allocations	8,463,384	2,836,310	15,597,080

<i>Staffing Summary:</i>	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Peace Building & Conflict Resolution	30	13	17	0	16	29
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
Support Services	125	69	56	0	56	125
Admin	64	35	29	0	29	64
State Offices	61	34	27	0	27	61
Totals	155	82	73	0	72	154

Sector: Social & Humanitarian Affairs

Peace Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	3,625,684	2,204,786	7,130,693
211	Wages and Salaries	3,252,390	1,745,077	6,424,050
212	Incentives and Overtime	15,534	300,000	0
213	Pension Contributions	357,760	159,709	706,643
22	Use of Goods and Services	4,837,700	631,524	8,466,387
221	Travel	215,000	0	510,549
222	Staff training and other staff costs	1,742,060	353,750	341,677
223	Contracted services	1,040,480	0	228,000
224	Repairs and Maintenance	767,700	17,750	777,100
225	Utilities and Communications	200,000	0	778,240
226	Supplies, Tools and Materials	533,600	220,024	202,920
227	Other operating expenses	338,860	40,000	5,627,901
Overall Total		8,463,384	2,836,310	15,597,080

Sector: Social & Humanitarian Affairs

Peace Commission

Programme: Peace Building & Conflict Resolution**Directorate: Directorates of Peace Building & Conflict Management**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,398,001	513,082	1,786,596
Activity: (PCE) Peace Building & Conflict Management	2,398,001	513,082	1,786,596
21 Wages and Salaries	470,941	159,332	883,222
22 Use of Goods and Services	1,927,060	353,750	903,374
Directorate Total	2,398,001	513,082	1,786,596

Directorate: Directorate of Planning, Research, and Monitoring & Evaluation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	246,139	84,053	618,968
Activity: (PCE) Planning, Research, & Monitoring & Evaluation	246,139	84,053	618,968
21 Wages and Salaries	178,614	84,053	523,968
22 Use of Goods and Services	67,525	0	95,000
Directorate Total	246,139	84,053	618,968

Directorate: Directorate of Information & Public Relations

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	408,817	127,226	815,331
Activity: (PCE) Information & Public Relations	408,817	127,226	815,331
21 Wages and Salaries	275,497	127,226	555,031
22 Use of Goods and Services	133,320	0	260,300
Directorate Total	408,817	127,226	815,331

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	1,722,073	799,894	2,819,435
Activity: (MGC) State Offices	1,722,073	799,894	2,819,435
21 Wages and Salaries	1,139,985	751,394	2,329,235
22 Use of Goods and Services	582,088	48,500	490,200
Directorate Total	1,722,073	799,894	2,819,435

Sector: Social & Humanitarian Affairs

Peace Commission

Programme: Support Services**Directorate: Admin**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,688,354	1,312,055	9,556,750
Activity: (PCE) General Administration	3,688,354	1,312,055	9,556,750
21 Wages and Salaries	1,560,647	1,082,781	2,839,237
22 Use of Goods and Services	2,127,707	229,274	6,717,513
Directorate Total	3,688,354	1,312,055	9,556,750

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Mr. Kueth Kang Deng

Peter Dut Kedhekia

Hon. Chair-person

Executive Director

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Relief & Rehabilitation Commission	21,680,030	46,437,496	42,327,273
Consolidated Fund	21,680,030	46,437,496	42,327,273
21 - Wages and Salaries	11,520,860	16,284,855	28,642,936
22 - Use of Goods and Services	10,159,170	30,152,641	13,684,337

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Humanitarian & Disaster Management	918,586	1,130,353	3,553,453
Directorate of NGOs Affairs	512,885	366,355	2,802,922
Directorate of Relief	405,701	763,998	750,531
Return & Reintegration of IDPs	3,348,986	25,588,223	4,654,738
Rehabilitation and Reconstruction	453,214	758,970	1,217,625
Repatriation	2,451,122	24,357,329	1,616,703
Resettlement and Reintegration	444,650	471,924	1,820,410
Support Services	17,412,458	19,718,920	34,119,082
Directors & Deputy Directors of State Offices	9,614,859	5,672,657	16,016,836
General Administration and Finance	7,797,599	14,046,263	18,102,246
Totals	21,680,030	46,437,496	42,327,273

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	21,680,030	46,437,496	42,327,273
Annual Allocations	21,680,030	46,437,496	42,327,273
Current Year Allocations	21,680,030	46,437,496	42,327,273

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Humanitarian & Disaster Management	15	13	2	0	2	15
Directorate of Relief	5	4	1	0	1	5
Directorate of NGOs Affairs	10	9	1	0	1	10
Return & Reintegration of IDPs	32	25	7	0	11	36
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
Support Services	452	436	16	0	16	452
General Administration and Finance	132	126	6	0	6	132
Directors & Deputy Directors of State Offices	320	310	10	0	10	320
Totals	499	474	25	0	29	503

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	11,520,860	16,284,855	28,642,936
211	Wages and Salaries	10,378,002	10,837,075	22,567,620
212	Incentives and Overtime	2,734	2,662,105	1,797,168
213	Pension Contributions	1,140,124	126,690	2,480,980
214	Social Benefits	0	2,658,985	1,797,168
22	Use of Goods and Services	10,159,170	30,152,641	13,684,337
221	Travel	421,670	140,755	757,288
222	Staff training and other staff costs	479,500	0	1,198,630
223	Contracted services	6,355,500	23,521,120	4,777,127
224	Repairs and Maintenance	785,500	1,011,670	3,914,483
225	Utilities and Communications	1,000,000	0	1,001,398
226	Supplies, Tools and Materials	527,000	5,232,596	1,636,092
227	Other operating expenses	590,000	246,500	399,319
Overall Total		21,680,030	46,437,496	42,327,273

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Programme: Humanitarian & Disaster Management**Directorate: Directorate of Relief**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	405,701	763,998	750,531
Activity: (RRC) Relief	405,701	763,998	750,531
21 Wages and Salaries	151,701	763,998	364,781
22 Use of Goods and Services	254,000	0	385,750
Directorate Total	405,701	763,998	750,531

Directorate: Directorate of NGOs Affairs

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	512,885	366,355	2,802,922
Activity: (RRC) NGOs Affairs	512,885	366,355	2,802,922
21 Wages and Salaries	387,885	366,355	803,196
22 Use of Goods and Services	125,000	0	1,999,726
Directorate Total	512,885	366,355	2,802,922

Programme: Return & Reintegration of IDPs**Directorate: Rehabilitation and Reconstruction**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	453,214	758,970	1,217,625
Activity: (RRC) Rehabilitation & Reconstruction	453,214	758,970	1,217,625
21 Wages and Salaries	392,214	758,970	899,732
22 Use of Goods and Services	61,000	0	317,893
Directorate Total	453,214	758,970	1,217,625

Directorate: Repatriation

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	2,451,122	24,357,329	1,616,703
Activity: (RRC) Repatriation	2,451,122	24,357,329	1,616,703
21 Wages and Salaries	151,701	2,426,209	661,950
22 Use of Goods and Services	2,299,421	21,931,120	954,753
Directorate Total	2,451,122	24,357,329	1,616,703

Sector: Social & Humanitarian Affairs

Relief & Rehabilitation Commission

Programme: Return & Reintegration of IDPs**Directorate: Resettlement and Reintegration**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	444,650	471,924	1,820,410
Activity: (RRC) Resettlement & Reintegration	444,650	471,924	1,820,410
21 Wages and Salaries	356,150	471,924	912,566
22 Use of Goods and Services	88,500	0	907,844
Directorate Total	444,650	471,924	1,820,410

Programme: Support Services**Directorate: Directors & Deputy Directors of State Offices**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	9,614,859	5,672,657	16,016,836
Activity: (RRC) Directors & Deputy Directors of State Offices	9,614,859	5,672,657	16,016,836
21 Wages and Salaries	7,150,189	3,766,109	15,256,841
22 Use of Goods and Services	2,464,670	1,906,548	759,995
Directorate Total	9,614,859	5,672,657	16,016,836

Directorate: General Administration and Finance

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	7,797,599	14,046,263	18,102,246
Activity: (RRC) General Administration	7,797,599	14,046,263	18,102,246
21 Wages and Salaries	2,931,020	7,731,290	9,743,870
22 Use of Goods and Services	4,866,579	6,314,973	8,358,376
Directorate Total	7,797,599	14,046,263	18,102,246

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Mr. Deng Dau Deng Malek

Hon. Chairperson

Mr. Kuol Ayuen Kuot

Director General

Overview

Agency Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
War Disabled, Widows & Orphans Commission	6,037,602	2,758,889	7,809,997
Consolidated Fund	6,037,602	2,758,889	7,809,997
21 - Wages and Salaries	3,134,982	2,185,393	4,934,230
22 - Use of Goods and Services	2,902,620	573,496	2,875,767

Programme and Directorate Summary:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Empower Vulnerable Groups	2,269,841	249,370	522,529
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
Support Services	3,767,761	2,509,519	7,287,468
Directorate of Admin	3,767,761	2,509,519	7,287,468
Totals	6,037,602	2,758,889	7,809,997

Source of Funds:	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund	6,037,602	2,758,889	7,809,997
Annual Allocations	6,037,602	2,758,889	7,809,997
Current Year Allocations	6,037,602	2,758,889	7,809,997

Staffing Summary:	Approved Posts	Filled Posts	Vacant Posts	Provisional Staff	New Staff	Total Staff
Empower Vulnerable Groups	8	4	4	0	4	8
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
Support Services	78	56	22	0	22	78
Directorate of Admin	78	56	22	0	22	78
Totals	86	60	26	0	26	86

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund				
21	Wages and Salaries	3,134,982	2,185,393	4,934,230
211	Wages and Salaries	1,286,589	1,721,077	4,051,590
212	Incentives and Overtime	1,611,154	300,000	218,550
213	Pension Contributions	141,390	164,316	445,541
214	Social Benefits	95,849	0	218,549
22	Use of Goods and Services	2,902,620	573,496	2,875,767
221	Travel	267,151	0	332,500
222	Staff training and other staff costs	264,535	0	435,407
223	Contracted services	135,000	0	114,000
224	Repairs and Maintenance	752,188	96,190	346,997
225	Utilities and Communications	185,000	127,936	143,133
226	Supplies, Tools and Materials	439,000	100,000	557,170
227	Other operating expenses	859,746	249,370	946,560
Overall Total		6,037,602	2,758,889	7,809,997

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

Programme: Empower Vulnerable Groups**Directorate: Projects and Capacity building**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	348,140	0	169,690
Activity: (WWO) Projects & Capacity building	348,140	0	169,690
21 Wages and Salaries	203,032	0	169,690
22 Use of Goods and Services	145,108	0	0
Directorate Total	348,140	0	169,690

Directorate: War Disabled

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	580,329	0	144,395
Activity: (WWO) War Disabled	580,329	0	144,395
21 Wages and Salaries	290,112	0	144,395
22 Use of Goods and Services	290,217	0	0
Directorate Total	580,329	0	144,395

Directorate: War Orphans

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	528,554	249,370	136,929
Activity: (WWO) War Orphans	528,554	249,370	136,929
21 Wages and Salaries	238,337	0	136,929
22 Use of Goods and Services	290,217	249,370	0
Directorate Total	528,554	249,370	136,929

Directorate: War Widows

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	812,818	0	71,515
Activity: (WWO) War Widows	812,818	0	71,515
21 Wages and Salaries	232,384	0	71,515
22 Use of Goods and Services	580,434	0	0
Directorate Total	812,818	0	71,515

Sector: Social & Humanitarian Affairs

War Disabled, Widows & Orphans Commission

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

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	3,767,761	2,509,519	7,287,468
Activity: (WVO) General Administration	3,767,761	2,509,519	7,287,468
21 Wages and Salaries	2,171,117	2,185,393	4,411,701
22 Use of Goods and Services	1,596,644	324,126	2,875,767
Directorate Total	3,767,761	2,509,519	7,287,468

Social & Humanitarian Affairs

Project name	Funder(s)	Implementer(s)	2016/17 (SSP millions)
On-budget			0
On-account			183
Safety Net and Skills Development	World Bank	MoAFC&RD	183
On-plan			4,032
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
Total			4,215

Sector: Block Transfers

Finance & 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.

Agency Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Finance & Planning	1,012,593,686	1,243,743,778	1,951,899,657
Consolidated Fund	1,012,593,686	1,243,743,778	1,951,899,657
21 - Wages and Salaries	0	695,844	0
23 - Transfers	1,012,593,686	1,243,047,934	1,951,899,657

Programme and Directorate Summary:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Block Transfers to Counties	205,104,506	47,685,550	57,778,332
Directorate of Budget	205,104,506	47,685,550	57,778,332
Block Transfers to States	807,489,180	1,196,058,228	1,894,121,325
Directorate of Budget	807,489,180	1,196,058,228	1,894,121,325
Oil Transfers to States and Communities	0	0	0
Treasury	0	0	0
Totals	1,012,593,686	1,243,743,778	1,951,899,657

Source of Funds:	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Consolidated Fund	1,012,593,686	1,243,743,778	1,951,899,657
Annual Allocations	1,012,593,686	1,243,743,778	1,951,899,657
Current Year Allocations	1,012,593,686	1,243,743,778	1,951,899,657
Non-Discretionary Payments	0	0	0
Non-Discretionary Payments	0	0	0

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: Block Transfers

Finance & Planning

Overview**Total Spending Agency Budget by Item**

Code	Category	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Consolidated Fund		1,012,593,686	1,243,743,778	1,951,899,657
21	Wages and Salaries	0	695,844	0
211	Wages and Salaries	0	634,385	0
213	Pension Contributions	0	61,459	0
23	Transfers	1,012,593,686	1,243,047,934	1,951,899,657
232	Transfers Operating	860,267,509	1,243,047,934	1,946,899,657
233	Transfers Capital	152,326,177	0	5,000,000
234	Transfers Other Oil	0	0	0
Overall Total		1,012,593,686	1,243,743,778	1,951,899,657

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to Counties**Directorate: Directorate of Budget**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
<i>Funding Source: Current Year Allocations</i>	205,104,506	47,685,550	57,778,332
Activity: (FIN) County Block Transfers	52,778,329	47,685,550	52,778,332
23 Transfers	52,778,329	47,685,550	52,778,332
Activity: (FIN) Managing County Development Grant	152,326,177	0	5,000,000
23 Transfers	152,326,177	0	5,000,000
Directorate Total	205,104,506	47,685,550	57,778,332

Sector: Block Transfers**Finance & Planning**

Programme: Block Transfers to Counties**Purpose and use**

County block transfers supplement resources that states pass onto counties from their discretionary resources, to ensure that counties are as adequately funded as possible. At the state level, county block transfers are not discretionary – they are earmarked to be passed on in full by the States to county governments. At county level, county block transfers are unconditional resources and as such, can be used for any type of expenditures that figure in the approved budget of the county government. The block transfers together with discretionary resources passed on by States are intended to cover Local Governments' core functions.

Allocation principles

The county block transfer budget was allocated so that 60% of the total amount in equal share across the 79 former counties and 40% based on the population of each county. The county operating transfers were aggregated to the level of each State based on its counties.

The County Development Fund will be allocated as and when funds are available.

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to Counties

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIN)	Managing County Development Grant	152,326,177	0	5,000,000
233	Transfers Capital	152,326,177	0	5,000,000
	10001 - All States	0	0	5,000,000
	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	47,685,550	52,778,332
232	Transfers Operating	52,778,329	47,685,550	52,778,332
	13700 - Amadi State	0	611,020	990,452
	12600 - Aweil East State	0	489,230	1,178,031
	12500 - Aweil State	0	438,085	1,089,064
	14100 - Boma State	0	544,235	1,350,544
	10200 - Central Equatoria	5,099,082	2,516,691	0
	11900 - Eastern Bieh State	0	925,010	2,228,133
	10300 - Eastern Equatoria	5,384,202	2,657,550	0
	12200 - Eastern Lakes State	0	704,480	1,785,370
	13300 - Eastern Nile State	0	1,798,705	4,082,306
	12100 - Fangak State	0	581,460	1,411,288
	13800 - Gbudwe State	0	1,175,795	2,839,077
	13400 - Gogrial State	0	686,270	1,672,019
	12300 - Gok State	0	283,280	715,507
	11300 - Greater Pibor Administrative Area	2,778,329	1,015,236	0
	11700 - Imatong State	0	1,121,715	2,328,900
	10400 - Jonglei	6,368,838	3,143,508	0
	12000 - Jonglei State	0	869,965	2,109,906
	11400 - Jubek	0	556,205	1,328,807
	10500 - Lakes	4,857,746	2,397,762	0
	13100 - Latjoor State	0	1,097,385	2,715,027
	12700 - Lol State	0	846,005	2,081,226
	13900 - Maridi State	0	447,405	1,598,743
	11800 - Namoronyang State	0	1,106,040	3,341,438
	10600 - Northern Bahr El-Ghazal	3,751,891	1,851,819	0
	12800 - Northern Liech State	0	980,720	2,499,903
	12900 - Ruweng State	0	420,745	1,364,038
	13000 - Southern Liech State	0	640,065	1,591,351
	11500 - Terekeka State	0	935,860	765,172
	13500 - Tonj State	0	865,565	2,124,426
	13600 - Twic State	0	376,680	915,604
	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
	14000 - Wau State	0	613,270	1,502,542
	11000 - Western Bahr El-Ghazal	2,003,146	988,716	0
	11100 - Western Equatoria	5,445,045	2,687,736	0
	12400 - Western Lakes State	0	1,014,505	2,567,763
	13200 - Western Nile State	0	599,795	1,506,359
	11600 - Yei River State	0	1,261,475	3,095,336
Total: Current Year Allocations		205,104,506	47,685,550	57,778,332
Overall Total		205,104,506	47,685,550	57,778,332

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to Counties**Programme: Block Transfers to States****Directorate: Directorate of Budget**

<i>Directorate Summary</i>	2015/16 Enacted Budget	2015/16 Outturn	2016/17 App Budget
Funding Source: Current Year Allocations	807,489,180		
Activity: (MOF) Managing Abyei Block Grant	29,555,864	26,703,906	29,555,864
23 Transfers	29,555,864	26,703,906	29,555,864
Activity: (MOF) Managing State Block Grant	664,565,464	616,119,978	664,565,462
21 Wages and Salaries	0	695,844	0
23 Transfers	664,565,464	615,424,134	664,565,462
Activity: (MOF) Managing State Sales Tax Adjustment Grant	113,367,852	553,234,344	
23 Transfers	113,367,852	553,234,344	1,199,999,999
Directorate Total	807,489,180		

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to States

Block transfers**Purpose and Use**

State block transfers are unconditional resources and as such, can be used for any type of expenditures that figure in the approved budget of the state government. They are intended to cover States' core functions and to allow resource allocations to reflect States' priorities. The national government also provides conditional transfers for key service sectors, and block transfers for counties. However, these are only contributions to funding services which State and Local Governments are responsible for. States are therefore strongly encouraged to allocate funds from their discretionary resources – i.e. state block transfers, STAG and own revenues - to supplement the national government funding for these core sectors as well as to ensure that local government are funded as adequately as possible.

Principle for allocation

State block transfer allocations for 2016-17 were determined as agreed by the South Sudan Fiscal and Financial Allocation and Monitoring Commission (SSFFAMC), that is: 60% of the total state block transfer budget is allocated in equal shares across the 28 states, 40% is allocated proportionally to each State's population as per the approved updated statistics from the National Bureau of Statistics (population projections for the year 2017, in NBS 2015-20 data).

Sales Tax Adjustment Grant transfers**Purpose and Use**

The STAG (Sales Tax Adjustment Grant) is a form of block transfers given to the states as a share of sales tax centrally collected by the national government. The figures shown on the budget for the STAG are estimated, but actual STAG transfers are based on actual sales tax collection.

Principle for allocation

Estimates for STAG are calculated in two steps: 1) sub-totals are calculated using consumption data and other agreed distributive factors available for the ten former states; 2) the sub-totals estimated in this way are distributed farther to the new states based on the same formula as for the block transfers that is, 60% equal share and 40% based on each new state's population.

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to States

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIN) Managing State Block Grant		664,565,464	615,424,134	664,565,462
232 - Transfers Operating		664,565,464	615,424,134	664,565,462
13700	- Amadi State	0	6,764,915	16,617,543
12600	- Aweil East State	0	9,241,149	24,027,131
12500	- Aweil State	0	6,667,182	17,859,286
14100	- Boma State	0	15,338,225	21,151,888
10200	- Central Equatoria	72,335,058	35,861,547	0
11900	- Eastern Bieh State	0	10,839,671	27,155,109
10300	- Eastern Equatoria	66,131,576	32,807,073	0
12200	- Eastern Lakes State	0	8,063,355	21,579,753
13300	- Eastern Nile State	0	11,336,081	30,597,107
12100	- Fangak State	0	9,220,653	21,916,791
13800	- Gbudwe State	0	10,135,715	24,753,122
13400	- Gogrial State	0	9,734,330	25,199,976
12300	- Gok State	0	10,539,210	18,202,936
11300	- Greater Pibor Administrative Area	36,811,739	9,770,994	0
11700	- Imatong State	0	13,866,365	28,423,989
10400	- Jonglei	73,602,169	42,008,053	0
12000	- Jonglei State	0	10,251,061	25,666,375
11400	- Jubek	0	10,096,230	25,925,743
10500	- Lakes	59,521,892	39,328,040	0
13100	- Latjoor State	0	10,591,802	27,942,474
12700	- Lol State	0	9,767,936	25,305,228
13900	- Maridi State	0	6,671,160	19,229,701
11800	- Namorunyang State	0	13,688,460	31,078,956
10600	- Northern Bahr El-Ghazal	60,312,555	31,318,422	0
12800	- Northern Liech State	0	9,917,695	25,529,734
12900	- Ruweng State	0	6,258,880	21,321,809
13000	- Southern Liech State	0	11,529,138	19,136,626
11500	- Terekeka State	0	7,561,635	18,828,327
13500	- Tonj State	0	9,984,340	25,849,208
13600	- Twic State	0	8,018,350	20,722,598
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
14000	- Wau State	0	19,512,343	23,065,882
11000	- Western Bahr El-Ghazal	48,140,107	19,781,765	0
11100	- Western Equatoria	57,112,295	26,866,158	0
12400	- Western Lakes State	0	11,228,224	26,384,240
13200	- Western Nile State	0	2,776,430	18,066,385
11600	- Yei River State	0	12,481,745	33,027,545
(FIN) Managing State Sales Tax Adjustment Grant		113,367,852	553,234,344	1,199,999,999
232 - Transfers Operating		113,367,852	553,234,344	1,199,999,999
13700	- Amadi State	0	3,780,334	19,192,855
12600	- Aweil East State	0	5,913,844	20,397,019
12500	- Aweil State	0	2,206,483	14,715,773
14100	- Boma State	0	9,235,776	36,947,175
10200	- Central Equatoria	43,414,467	56,126,467	0
11900	- Eastern Bieh State	0	18,215,614	48,172,589
10300	- Eastern Equatoria	16,528,342	24,680,625	0
12200	- Eastern Lakes State	0	5,106,098	22,888,804
13300	- Eastern Nile State	0	25,486,165	72,024,400
12100	- Fangak State	0	10,730,184	38,815,290
13800	- Gbudwe State	0	10,558,165	29,394,561
13400	- Gogrial State	0	9,794,169	30,479,758
12300	- Gok State	0	2,762,762	18,846,193
11300	- Greater Pibor Administrative Area	5,967,852	0	0
11700	- Imatong State	0	24,955,548	77,389,816
10400	- Jonglei	15,759,361	27,359,313	0
12000	- Jonglei State	0	16,006,007	45,410,429

Sector: Block Transfers

Finance & Planning

Programme: Block Transfers to States

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
11400	- Jubek	0	35,491,619	104,432,668
10500	- Lakes	736,646	5,844,401	0
13100	- Latjoor State	0	20,818,853	67,295,584
12700	- Lol State	0	6,817,177	21,559,743
13900	- Maridi State	0	0	18,926,868
11800	- Namorunyang State	0	24,452,130	76,396,891
10600	- Northern Bahr El-Ghazal	2,097,745	5,854,670	0
12800	- Northern Liech State	0	8,224,034	21,199,220
12900	- Ruweng State	0	2,487,459	13,378,451
13000	- Southern Liech State	0	3,939,917	15,358,611
11500	- Terekeka State	0	16,983,605	78,215,491
13500	- Tonj State	0	10,648,147	31,262,570
13600	- Twic State	0	7,374,831	25,106,745
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
14000	- Wau State	0	16,635,144	49,180,456
11000	- Western Bahr El-Ghazal	5,839,501	14,079,717	0
11100	- Western Equatoria	2,527,584	8,038,046	0
12400	- Western Lakes State	0	8,454,329	28,665,019
13200	- Western Nile State	0	6,044,366	45,239,232
11600	- Yei River State	0	56,302,667	129,107,788
(FIN) Managing Abyei Block Grant		29,555,864	26,703,906	29,555,864
232 - Transfers Operating		29,555,864	26,703,906	29,555,864
11200 - Abyei		29,555,864	26,703,906	29,555,864
Total: Current Year Allocations		807,489,180	1,195,362,384	1,894,121,325
Overall Total		807,489,180	1,195,362,384	1,894,121,325

Programme: Oil Transfers to States and Communities**Directorate: Treasury**

Directorate Summary	2015/16	2015/16	2016/17
	Enacted Budget	Outturn	App Budget
Funding Source: Non-Discretionary Payments	0	0	0
Activity: (FIN) 2 % Oil Transfer	0	0	0
23 Transfers	0	0	0
Directorate Total	0	0	0

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
Source: 51101 - Current Year Allocations							
Agriculture & Food Security	0	0	18,000,000	0	0	0	18,000,000
Cooperatives & Rural Dev	0	0	18,000,000	0	0	0	18,000,000
Employees Justice Chamber	0	1,563,870	0	0	0	0	1,563,870
Support Services	0	1,563,870	0	0	0	0	1,563,870
Finance & Planning	0	0	0	5,000,000	0	0	5,000,000
Block Transfers to Counties	0	0	0	5,000,000	0	0	5,000,000
Fire Brigade	0	138,624,596	0	0	0	0	138,624,596
Delivery of fire prevention and protection services	0	138,624,596	0	0	0	0	138,624,596
General Education & Instruction	0	0	0	0	0	1,002,607	1,002,607
Post-Primary Education	0	0	0	0	0	1,002,607	1,002,607
Health	0	3,533,057	0	0	0	1,000,000	4,533,057
Secondary and Tertiary Health Care	0	3,533,057	0	0	0	1,000,000	4,533,057
Livestock & Fisheries Industry	0	10,332,156	0	0	0	0	10,332,156
Support Services	0	10,332,156	0	0	0	0	10,332,156
Police	41,344	959,961,483	0	0	0	0	959,961,483
Professional Policing	41,344	959,961,483	0	0	0	0	959,961,483
Prisons	0	603,361,030	9,432,000	0	0	0	612,793,030
Support Services	0	603,361,030	9,432,000	0	0	0	612,793,030
Wildlife Conservation	0	443,401,706	2,663,446	0	0	0	446,065,152
Wildlife	0	443,401,706	2,663,446	0	0	0	446,065,152
Total for Source: Current Year Allocations	41,344	2,160,777,898	30,095,446	5,000,000	0	2,002,607	2,197,875,951
Grand Total	41,344	2,160,777,898	30,095,446	5,000,000	0	2,002,607	2,197,875,951

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	0	0	0	0	874,645,615
National Planning and Budgeting	0	0	0	0	0	0	874,645,615
General Education & Instruction	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
Health	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
Total for Source: Current Year Allocations	0	103,669,660	0	0	0	15,686,926	994,002,201
Source: 71101 - (WB) LGSDP							
Finance & Planning	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
Total for Source: (WB) LGSDP	0	0	0	906,500,000	0	0	906,500,000
Grand Total	0	103,669,660	0	906,500,000	0	15,686,926	1,900,502,201

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
Source: 51101 - Current Year Allocations							
Finance & Planning	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
Water Resources & Irrigations	0	285,189	107,859	0	0	0	393,048
Water Resource Development, Management and Utilizatio	0	285,189	107,859	0	0	0	393,048
Total for Source: Current Year Allocations	0	285,189	29,663,723	0	0	0	29,948,912
Grand Total	0	285,189	29,663,723	0	0	0	29,948,912

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Jubek

11400 - Jubek	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	131,687,218	0	0	0	131,687,218
Block Transfers to States	0	0	130,358,411	0	0	0	130,358,411
Block Transfers to Counties	0	0	1,328,807	0	0	0	1,328,807
Fire Brigade	330	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	330	0	360,000	0	0	0	360,000
General Education & Instruction	2,291	71,868,565	1,392,666	0	0	1,667,765	74,928,996
Basic Education	1,566	47,480,425	1,134,847	0	0	1,667,765	50,283,037
Post-Primary Education	725	24,388,140	257,819	0	0	0	24,645,959
Health	0	13,742,453	1,618,599	0	0	2,444,617	17,805,669
Community and Public Health	0	2,945,481	1,378,323	0	0	1,919,998	6,243,802
Secondary and Tertiary Health Care	0	10,796,972	240,276	0	0	524,619	11,561,867
Water Resources & Irrigations	0	668,578	390,437	0	0	0	1,059,015
Water Resource Development, Management and Utilizatio	0	668,578	390,437	0	0	0	1,059,015
Total for Source: Current Year Allocations	2,621	86,279,596	135,448,920	0	0	4,112,382	225,840,898
Grand Total	2,621	86,279,596	135,448,920	0	0	4,112,382	225,840,898

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	97,808,990	0	0	0	97,808,990
Block Transfers to States	0	0	97,043,818	0	0	0	97,043,818
Block Transfers to Counties	0	0	765,172	0	0	0	765,172
Fire Brigade	181	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	181	0	360,000	0	0	0	360,000
General Education & Instruction	183	3,992,583	1,767,012	0	0	261,465	6,021,060
Basic Education	183	3,992,583	1,587,049	0	0	261,465	5,841,097
Post-Primary Education	0	0	179,963	0	0	0	179,963
Health	0	4,078,928	1,427,483	0	0	1,616,845	7,123,256
Community and Public Health	0	2,320,837	1,107,857	0	0	479,999	3,908,693
Secondary and Tertiary Health Care	0	1,758,091	319,626	0	0	1,136,846	3,214,563
Water Resources & Irrigations	0	668,578	208,680	0	0	0	877,258
Water Resource Development, Management and Utilizatio	0	668,578	208,680	0	0	0	877,258
Total for Source: Current Year Allocations	364	8,740,089	101,572,165	0	0	1,878,310	112,190,564
Grand Total	364	8,740,089	101,572,165	0	0	1,878,310	112,190,564

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Yei River State

11600 - Yei River State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	165,230,669	0	0	0	165,230,669
Block Transfers to States	0	0	162,135,333	0	0	0	162,135,333
Block Transfers to Counties	0	0	3,095,336	0	0	0	3,095,336
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	2,438	54,608,824	3,669,866	0	0	3,443,691	61,722,381
Basic Education	2,332	51,622,333	3,273,747	0	0	3,443,691	58,339,771
Post-Primary Education	106	2,986,491	396,119	0	0	0	3,382,610
Health	0	7,219,442	1,795,115	0	0	2,314,138	11,328,695
Community and Public Health	0	5,652,448	1,416,718	0	0	1,559,998	8,629,164
Secondary and Tertiary Health Care	0	1,566,994	378,397	0	0	754,140	2,699,531
Water Resources & Irrigations	0	1,524,148	775,125	0	0	0	2,299,273
Water Resource Development, Management and Utilizatio	0	1,524,148	775,125	0	0	0	2,299,273
Total for Source: Current Year Allocations	2,438	63,352,414	171,830,775	0	0	5,757,829	240,941,018
Grand Total	2,438	63,352,414	171,830,775	0	0	5,757,829	240,941,018

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Imatong State

11700 - Imatong State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	108,142,705	0	0	0	108,142,705
Block Transfers to States	0	0	105,813,805	0	0	0	105,813,805
Block Transfers to Counties	0	0	2,328,900	0	0	0	2,328,900
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	2,799	61,685,440	2,580,818	0	0	3,668,294	67,934,552
Basic Education	2,314	45,641,240	2,178,078	0	0	3,668,294	51,487,612
Post-Primary Education	485	16,044,200	402,740	0	0	0	16,446,940
Health	0	10,282,533	1,567,165	0	0	2,401,349	14,251,047
Community and Public Health	0	4,740,724	1,218,559	0	0	1,679,998	7,639,281
Secondary and Tertiary Health Care	0	5,541,809	348,606	0	0	721,351	6,611,766
Water Resources & Irrigations	0	1,524,148	672,967	0	0	0	2,197,115
Water Resource Development, Management and Utilizatio	0	1,524,148	672,967	0	0	0	2,197,115
Total for Source: Current Year Allocations	2,799	73,492,121	113,323,655	0	0	6,069,643	192,885,419
Grand Total	2,799	73,492,121	113,323,655	0	0	6,069,643	192,885,419

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	110,817,285	0	0	0	110,817,285
Block Transfers to States	0	0	107,475,847	0	0	0	107,475,847
Block Transfers to Counties	0	0	3,341,438	0	0	0	3,341,438
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	708	17,675,187	1,805,817	0	0	1,138,170	20,619,174
Basic Education	708	12,700,593	1,532,182	0	0	1,138,170	15,370,945
Post-Primary Education	0	4,974,594	273,635	0	0	0	5,248,229
Health	0	4,294,687	2,306,308	0	0	1,517,857	8,118,852
Community and Public Health	0	2,727,693	1,987,756	0	0	719,999	5,435,448
Secondary and Tertiary Health Care	0	1,566,994	318,552	0	0	797,858	2,683,404
Water Resources & Irrigations	0	1,524,148	661,509	0	0	0	2,185,657
Water Resource Development, Management and Utilization	0	1,524,148	661,509	0	0	0	2,185,657
Total for Source: Current Year Allocations	708	23,494,022	115,950,919	0	0	2,656,027	142,100,968
Grand Total	708	23,494,022	115,950,919	0	0	2,656,027	142,100,968

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	77,555,831	0	0	0	77,555,831
Block Transfers to States	0	0	75,327,698	0	0	0	75,327,698
Block Transfers to Counties	0	0	2,228,133	0	0	0	2,228,133
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	509	11,845,509	1,607,882	0	0	4,355,896	17,809,287
Basic Education	407	9,464,140	1,380,560	0	0	4,355,896	15,200,596
Post-Primary Education	102	2,381,369	227,322	0	0	0	2,608,691
Health	0	3,862,297	1,928,972	0	0	1,637,632	7,428,901
Community and Public Health	0	2,486,400	1,632,930	0	0	959,999	5,079,329
Secondary and Tertiary Health Care	0	1,375,897	296,042	0	0	677,633	2,349,572
Water Resources & Irrigations	0	1,238,958	572,796	0	0	0	1,811,754
Water Resource Development, Management and Utilization	0	1,238,958	572,796	0	0	0	1,811,754
Total for Source: Current Year Allocations	509	16,946,764	82,025,481	0	0	5,993,528	104,965,773
Grand Total	509	16,946,764	82,025,481	0	0	5,993,528	104,965,773

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Jonglei State

12000 - Jonglei State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	73,186,710	0	0	0	73,186,710
Block Transfers to States	0	0	71,076,804	0	0	0	71,076,804
Block Transfers to Counties	0	0	2,109,906	0	0	0	2,109,906
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,449	41,780,438	1,492,581	0	0	3,183,096	46,456,115
Basic Education	1,160	33,455,831	1,281,192	0	0	3,183,096	37,920,119
Post-Primary Education	289	8,324,607	211,389	0	0	0	8,535,996
Health	0	16,471,248	1,614,987	0	0	1,408,336	19,494,571
Community and Public Health	0	6,362,224	1,330,678	0	0	839,999	8,532,901
Secondary and Tertiary Health Care	0	10,109,024	284,309	0	0	568,337	10,961,670
Water Resources & Irrigations	0	1,238,958	532,562	0	0	0	1,771,520
Water Resource Development, Management and Utilizatio	0	1,238,958	532,562	0	0	0	1,771,520
Total for Source: Current Year Allocations	1,449	59,490,644	77,186,840	0	0	4,591,432	141,268,916
Grand Total	1,449	59,490,644	77,186,840	0	0	4,591,432	141,268,916

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Fangak State

12100 - Fangak State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	62,143,369	0	0	0	62,143,369
Block Transfers to States	0	0	60,732,081	0	0	0	60,732,081
Block Transfers to Counties	0	0	1,411,288	0	0	0	1,411,288
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	296	6,929,816	993,090	0	0	1,360,796	9,283,702
Basic Education	237	5,559,828	821,005	0	0	1,360,796	7,741,629
Post-Primary Education	59	1,369,988	172,085	0	0	0	1,542,073
Health	0	6,762,533	1,740,815	0	0	1,157,632	9,660,980
Community and Public Health	0	5,482,184	1,528,638	0	0	479,999	7,490,821
Secondary and Tertiary Health Care	0	1,280,349	212,177	0	0	677,633	2,170,159
Water Resources & Irrigations	0	953,768	365,288	0	0	0	1,319,056
Water Resource Development, Management and Utilization	0	953,768	365,288	0	0	0	1,319,056
Total for Source: Current Year Allocations	296	14,646,117	65,602,562	0	0	2,518,428	82,767,107
Grand Total	296	14,646,117	65,602,562	0	0	2,518,428	82,767,107

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	46,253,927	0	0	0	46,253,927
Block Transfers to States	0	0	44,468,557	0	0	0	44,468,557
Block Transfers to Counties	0	0	1,785,370	0	0	0	1,785,370
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	715	18,097,411	1,584,754	0	0	1,308,560	20,990,725
Basic Education	572	14,490,768	1,367,485	0	0	1,308,560	17,166,813
Post-Primary Education	143	3,606,643	217,269	0	0	0	3,823,912
Health	0	5,098,409	1,096,170	0	0	1,097,632	7,292,211
Community and Public Health	0	1,448,459	847,136	0	0	419,999	2,715,594
Secondary and Tertiary Health Care	0	3,649,950	249,034	0	0	677,633	4,576,617
Water Resources & Irrigations	0	1,238,958	411,600	0	0	0	1,650,558
Water Resource Development, Management and Utilization	0	1,238,958	411,600	0	0	0	1,650,558
Total for Source: Current Year Allocations	715	24,434,778	49,706,451	0	0	2,406,192	76,547,421
Grand Total	715	24,434,778	49,706,451	0	0	2,406,192	76,547,421

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Gok State

12300 - Gok State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	37,764,636	0	0	0	37,764,636
Block Transfers to States	0	0	37,049,129	0	0	0	37,049,129
Block Transfers to Counties	0	0	715,507	0	0	0	715,507
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	335	8,188,822	928,673	0	0	1,120,868	10,238,363
Basic Education	268	6,543,563	724,298	0	0	1,120,868	8,388,729
Post-Primary Education	67	1,645,259	204,375	0	0	0	1,849,634
Health	0	8,699,221	1,770,093	0	0	628,111	11,097,425
Community and Public Health	0	7,457,092	1,632,110	0	0	179,999	9,269,201
Secondary and Tertiary Health Care	0	1,242,129	137,983	0	0	448,112	1,828,224
Water Resources & Irrigations	0	668,578	190,944	0	0	0	859,522
Water Resource Development, Management and Utilizatio	0	668,578	190,944	0	0	0	859,522
Total for Source: Current Year Allocations	335	17,556,621	41,014,346	0	0	1,748,979	60,319,946
Grand Total	335	17,556,621	41,014,346	0	0	1,748,979	60,319,946

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	57,617,022	0	0	0	57,617,022
Block Transfers to States	0	0	55,049,259	0	0	0	55,049,259
Block Transfers to Counties	0	0	2,567,763	0	0	0	2,567,763
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,194	32,086,008	2,035,016	0	0	2,577,046	36,698,070
Basic Education	955	25,646,947	1,793,678	0	0	2,577,046	30,017,671
Post-Primary Education	239	6,439,061	241,338	0	0	0	6,680,399
Health	0	14,207,220	1,096,681	0	0	1,561,125	16,865,026
Community and Public Health	0	2,970,725	877,724	0	0	959,999	4,808,448
Secondary and Tertiary Health Care	0	11,236,495	218,957	0	0	601,126	12,056,578
Water Resources & Irrigations	0	1,524,148	594,603	0	0	0	2,118,751
Water Resource Development, Management and Utilizatio	0	1,524,148	594,603	0	0	0	2,118,751
Total for Source: Current Year Allocations	1,194	47,817,376	61,703,322	0	0	4,138,171	113,658,869
Grand Total	1,194	47,817,376	61,703,322	0	0	4,138,171	113,658,869

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Aweil State

12500 - Aweil State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	33,664,123	0	0	0	33,664,123
Block Transfers to States	0	0	32,575,059	0	0	0	32,575,059
Block Transfers to Counties	0	0	1,089,064	0	0	0	1,089,064
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,036	25,575,572	1,192,289	0	0	1,580,668	28,348,529
Basic Education	827	19,790,297	975,288	0	0	1,580,668	22,346,253
Post-Primary Education	209	5,785,275	217,001	0	0	0	6,002,276
Health	0	7,026,346	840,454	0	0	748,111	8,614,911
Community and Public Health	0	1,503,647	658,572	0	0	299,999	2,462,218
Secondary and Tertiary Health Care	0	5,522,699	181,882	0	0	448,112	6,152,693
Water Resources & Irrigations	0	953,768	260,489	0	0	0	1,214,257
Water Resource Development, Management and Utilizatio	0	953,768	260,489	0	0	0	1,214,257
Total for Source: Current Year Allocations	1,036	33,555,686	36,317,355	0	0	2,328,779	72,201,820
Grand Total	1,036	33,555,686	36,317,355	0	0	2,328,779	72,201,820

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Aweil East State

12600 - Aweil East State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	45,602,181	0	0	0	45,602,181
Block Transfers to States	0	0	44,424,150	0	0	0	44,424,150
Block Transfers to Counties	0	0	1,178,031	0	0	0	1,178,031
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	881	22,638,012	1,336,856	0	0	2,963,644	26,938,512
Basic Education	825	20,336,849	1,064,243	0	0	2,963,644	24,364,736
Post-Primary Education	56	2,301,163	272,613	0	0	0	2,573,776
Health	0	2,644,110	1,173,267	0	0	1,037,632	4,855,009
Community and Public Health	0	1,650,407	991,651	0	0	359,999	3,002,057
Secondary and Tertiary Health Care	0	993,703	181,616	0	0	677,633	1,852,952
Water Resources & Irrigations	0	668,578	341,482	0	0	0	1,010,060
Water Resource Development, Management and Utilization	0	668,578	341,482	0	0	0	1,010,060
Total for Source: Current Year Allocations	881	25,950,700	48,813,786	0	0	4,001,276	78,765,762
Grand Total	881	25,950,700	48,813,786	0	0	4,001,276	78,765,762

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Lol State

12700 - Lol State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	48,946,197	0	0	0	48,946,197
Block Transfers to States	0	0	46,864,971	0	0	0	46,864,971
Block Transfers to Counties	0	0	2,081,226	0	0	0	2,081,226
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,060	27,540,984	2,159,189	0	0	2,616,341	32,316,514
Basic Education	913	22,093,171	1,851,254	0	0	2,616,341	26,560,766
Post-Primary Education	147	5,447,813	307,935	0	0	0	5,755,748
Health	0	3,576,651	801,827	0	0	1,168,336	5,546,814
Community and Public Health	0	2,219,864	522,626	0	0	599,999	3,342,489
Secondary and Tertiary Health Care	0	1,356,787	279,201	0	0	568,337	2,204,325
Water Resources & Irrigations	0	1,238,958	515,046	0	0	0	1,754,004
Water Resource Development, Management and Utilizatio	0	1,238,958	515,046	0	0	0	1,754,004
Total for Source: Current Year Allocations	1,060	32,356,593	52,782,259	0	0	3,784,677	88,923,529
Grand Total	1,060	32,356,593	52,782,259	0	0	3,784,677	88,923,529

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	49,228,857	0	0	0	49,228,857
Block Transfers to States	0	0	46,728,954	0	0	0	46,728,954
Block Transfers to Counties	0	0	2,499,903	0	0	0	2,499,903
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,420	42,504,866	1,998,060	0	0	2,732,136	47,235,062
Basic Education	1,040	26,522,125	1,715,229	0	0	2,732,136	30,969,490
Post-Primary Education	380	15,982,741	282,831	0	0	0	16,265,572
Health	0	8,102,606	966,397	0	0	1,550,646	10,619,649
Community and Public Health	0	1,356,887	621,132	0	0	719,999	2,698,018
Secondary and Tertiary Health Care	0	6,745,719	345,265	0	0	830,647	7,921,631
Water Resources & Irrigations	0	1,524,148	569,907	0	0	0	2,094,055
Water Resource Development, Management and Utilizatio	0	1,524,148	569,907	0	0	0	2,094,055
Total for Source: Current Year Allocations	1,420	52,131,620	53,123,221	0	0	4,282,782	109,537,623
Grand Total	1,420	52,131,620	53,123,221	0	0	4,282,782	109,537,623

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	36,064,298	0	0	0	36,064,298
Block Transfers to States	0	0	34,700,260	0	0	0	34,700,260
Block Transfers to Counties	0	0	1,364,038	0	0	0	1,364,038
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	373	11,165,183	916,575	0	0	698,897	12,780,655
Basic Education	274	7,180,319	737,326	0	0	698,897	8,616,542
Post-Primary Education	99	3,984,864	179,249	0	0	0	4,164,113
Health	0	3,455,150	1,350,698	0	0	1,217,632	6,023,480
Community and Public Health	0	2,270,350	1,172,778	0	0	539,999	3,983,127
Secondary and Tertiary Health Care	0	1,184,800	177,920	0	0	677,633	2,040,353
Water Resources & Irrigations	0	953,768	247,815	0	0	0	1,201,583
Water Resource Development, Management and Utilization	0	953,768	247,815	0	0	0	1,201,583
Total for Source: Current Year Allocations	373	15,574,101	38,939,386	0	0	1,916,529	56,430,016
Grand Total	373	15,574,101	38,939,386	0	0	1,916,529	56,430,016

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	36,086,588	0	0	0	36,086,588
Block Transfers to States	0	0	34,495,237	0	0	0	34,495,237
Block Transfers to Counties	0	0	1,591,351	0	0	0	1,591,351
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	770	19,854,924	1,389,548	0	0	2,164,657	23,409,129
Basic Education	602	13,385,514	1,173,978	0	0	2,164,657	16,724,149
Post-Primary Education	168	6,469,410	215,570	0	0	0	6,684,980
Health	0	3,772,464	1,008,470	0	0	1,157,632	5,938,566
Community and Public Health	0	2,396,567	773,166	0	0	479,999	3,649,732
Secondary and Tertiary Health Care	0	1,375,897	235,304	0	0	677,633	2,288,834
Water Resources & Irrigations	0	1,238,958	364,515	0	0	0	1,603,473
Water Resource Development, Management and Utilization	0	1,238,958	364,515	0	0	0	1,603,473
Total for Source: Current Year Allocations	770	24,866,346	39,209,121	0	0	3,322,289	67,397,756
Grand Total	770	24,866,346	39,209,121	0	0	3,322,289	67,397,756

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Latjoor State

13100 - Latjoor State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	97,953,085	0	0	0	97,953,085
Block Transfers to States	0	0	95,238,058	0	0	0	95,238,058
Block Transfers to Counties	0	0	2,715,027	0	0	0	2,715,027
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	869	16,230,273	1,889,110	0	0	3,447,215	21,566,598
Basic Education	839	14,890,674	1,642,010	0	0	3,447,215	19,979,899
Post-Primary Education	30	1,339,599	247,100	0	0	0	1,586,699
Health	0	6,419,019	1,433,510	0	0	1,490,646	9,343,175
Community and Public Health	0	2,577,972	1,090,090	0	0	659,999	4,328,061
Secondary and Tertiary Health Care	0	3,841,047	343,420	0	0	830,647	5,015,114
Water Resources & Irrigations	0	1,524,148	655,183	0	0	0	2,179,331
Water Resource Development, Management and Utilization	0	1,524,148	655,183	0	0	0	2,179,331
Total for Source: Current Year Allocations	869	24,173,440	102,290,888	0	0	4,937,861	131,402,189
Grand Total	869	24,173,440	102,290,888	0	0	4,937,861	131,402,189

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Western Nile State

13200 - Western Nile State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	64,811,976	0	0	0	64,811,976
Block Transfers to States	0	0	63,305,617	0	0	0	63,305,617
Block Transfers to Counties	0	0	1,506,359	0	0	0	1,506,359
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	995	21,391,847	1,268,092	0	0	838,984	23,498,923
Basic Education	965	20,052,248	1,077,225	0	0	838,984	21,968,457
Post-Primary Education	30	1,339,599	190,867	0	0	0	1,530,466
Health	0	7,530,199	1,349,758	0	0	1,397,857	10,277,814
Community and Public Health	0	2,103,048	1,024,004	0	0	599,999	3,727,051
Secondary and Tertiary Health Care	0	5,427,151	325,754	0	0	797,858	6,550,763
Water Resources & Irrigations	0	1,238,958	335,082	0	0	0	1,574,040
Water Resource Development, Management and Utilizatio	0	1,238,958	335,082	0	0	0	1,574,040
Total for Source: Current Year Allocations	995	30,161,004	68,124,908	0	0	2,236,841	100,522,753
Grand Total	995	30,161,004	68,124,908	0	0	2,236,841	100,522,753

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Eastern Nile State

13300 - Eastern Nile State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	106,703,813	0	0	0	106,703,813
Block Transfers to States	0	0	102,621,507	0	0	0	102,621,507
Block Transfers to Counties	0	0	4,082,306	0	0	0	4,082,306
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,487	38,054,334	3,241,283	0	0	3,842,777	45,138,394
Basic Education	1,267	29,834,969	2,949,305	0	0	3,842,777	36,627,051
Post-Primary Education	220	8,219,365	291,978	0	0	0	8,511,343
Health	0	8,420,628	2,658,233	0	0	2,746,194	13,825,055
Community and Public Health	0	6,089,247	2,122,781	0	0	1,379,998	9,592,026
Secondary and Tertiary Health Care	0	2,331,381	535,452	0	0	1,366,196	4,233,029
Water Resources & Irrigations	0	2,379,717	922,166	0	0	0	3,301,883
Water Resource Development, Management and Utilization	0	2,379,717	922,166	0	0	0	3,301,883
Total for Source: Current Year Allocations	1,487	48,854,679	113,885,495	0	0	6,588,971	169,329,145
Grand Total	1,487	48,854,679	113,885,495	0	0	6,588,971	169,329,145

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Gogrial State

13400 - Gogrial State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	57,351,753	0	0	0	57,351,753
Block Transfers to States	0	0	55,679,734	0	0	0	55,679,734
Block Transfers to Counties	0	0	1,672,019	0	0	0	1,672,019
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,191	24,450,158	1,580,843	0	0	2,557,161	28,588,162
Basic Education	1,043	19,886,214	1,304,773	0	0	2,557,161	23,748,148
Post-Primary Education	148	4,563,944	276,070	0	0	0	4,840,014
Health	0	4,727,599	571,468	0	0	911,829	6,210,896
Community and Public Health	0	752,785	336,951	0	0	419,999	1,509,735
Secondary and Tertiary Health Care	0	3,974,814	234,517	0	0	491,830	4,701,161
Water Resources & Irrigations	0	953,768	441,897	0	0	0	1,395,665
Water Resource Development, Management and Utilizatio	0	953,768	441,897	0	0	0	1,395,665
Total for Source: Current Year Allocations	1,191	30,131,525	60,305,961	0	0	3,468,990	93,906,476
Grand Total	1,191	30,131,525	60,305,961	0	0	3,468,990	93,906,476

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Tonj State

13500 - Tonj State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	59,236,204	0	0	0	59,236,204
Block Transfers to States	0	0	57,111,778	0	0	0	57,111,778
Block Transfers to Counties	0	0	2,124,426	0	0	0	2,124,426
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,259	26,574,066	1,730,699	0	0	2,545,539	30,850,304
Basic Education	1,069	20,351,848	1,474,699	0	0	2,545,539	24,372,086
Post-Primary Education	190	6,222,218	256,000	0	0	0	6,478,218
Health	0	3,146,080	725,489	0	0	1,277,632	5,149,201
Community and Public Health	0	1,770,183	442,118	0	0	599,999	2,812,300
Secondary and Tertiary Health Care	0	1,375,897	283,371	0	0	677,633	2,336,901
Water Resources & Irrigations	0	1,238,958	529,344	0	0	0	1,768,302
Water Resource Development, Management and Utilizatio	0	1,238,958	529,344	0	0	0	1,768,302
Total for Source: Current Year Allocations	1,259	30,959,104	62,581,736	0	0	3,823,171	97,364,011
Grand Total	1,259	30,959,104	62,581,736	0	0	3,823,171	97,364,011

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Twic State

13600 - Twic State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	46,744,947	0	0	0	46,744,947
Block Transfers to States	0	0	45,829,343	0	0	0	45,829,343
Block Transfers to Counties	0	0	915,604	0	0	0	915,604
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	704	15,165,265	1,014,715	0	0	2,449,457	18,629,437
Basic Education	560	10,315,767	779,212	0	0	2,449,457	13,544,436
Post-Primary Education	144	4,849,498	235,503	0	0	0	5,085,001
Health	0	5,062,982	1,204,410	0	0	988,111	7,255,503
Community and Public Health	0	4,164,827	1,046,518	0	0	539,999	5,751,344
Secondary and Tertiary Health Care	0	898,155	157,892	0	0	448,112	1,504,159
Water Resources & Irrigations	0	668,578	259,216	0	0	0	927,794
Water Resource Development, Management and Utilizatio	0	668,578	259,216	0	0	0	927,794
Total for Source: Current Year Allocations	704	20,896,825	49,583,288	0	0	3,437,568	73,917,681
Grand Total	704	20,896,825	49,583,288	0	0	3,437,568	73,917,681

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Amadi State

13700 - Amadi State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	36,800,850	0	0	0	36,800,850
Block Transfers to States	0	0	35,810,398	0	0	0	35,810,398
Block Transfers to Counties	0	0	990,452	0	0	0	990,452
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	832	17,830,457	1,595,559	0	0	1,136,770	20,562,786
Basic Education	719	13,909,323	1,377,945	0	0	1,136,770	16,424,038
Post-Primary Education	113	3,921,134	217,614	0	0	0	4,138,748
Health	0	4,409,927	1,027,330	0	0	1,294,139	6,731,396
Community and Public Health	0	2,346,081	798,217	0	0	539,999	3,684,297
Secondary and Tertiary Health Care	0	2,063,846	229,113	0	0	754,140	3,047,099
Water Resources & Irrigations	0	1,238,958	343,285	0	0	0	1,582,243
Water Resource Development, Management and Utilizatio	0	1,238,958	343,285	0	0	0	1,582,243
Total for Source: Current Year Allocations	832	23,479,342	40,127,024	0	0	2,430,909	66,037,275
Grand Total	832	23,479,342	40,127,024	0	0	2,430,909	66,037,275

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Gbudwe State

13800 - Gbudwe State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	56,986,760	0	0	0	56,986,760
Block Transfers to States	0	0	54,147,683	0	0	0	54,147,683
Block Transfers to Counties	0	0	2,839,077	0	0	0	2,839,077
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	1,602	38,183,970	2,691,438	0	0	2,138,250	43,013,658
Basic Education	1,252	26,420,060	2,402,918	0	0	2,138,250	30,961,228
Post-Primary Education	350	11,763,910	288,520	0	0	0	12,052,430
Health	0	9,425,214	1,102,098	0	0	2,014,363	12,541,675
Community and Public Health	0	1,953,327	731,329	0	0	1,139,998	3,824,654
Secondary and Tertiary Health Care	0	7,471,887	370,769	0	0	874,365	8,717,021
Water Resources & Irrigations	0	1,809,338	668,889	0	0	0	2,478,227
Water Resource Development, Management and Utilizatio	0	1,809,338	668,889	0	0	0	2,478,227
Total for Source: Current Year Allocations	1,602	49,418,522	61,809,185	0	0	4,152,613	115,380,320
Grand Total	1,602	49,418,522	61,809,185	0	0	4,152,613	115,380,320

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Maridi State

13900 - Maridi State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	39,755,312	0	0	0	39,755,312
Block Transfers to States	0	0	38,156,569	0	0	0	38,156,569
Block Transfers to Counties	0	0	1,598,743	0	0	0	1,598,743
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	517	11,765,802	1,042,602	0	0	551,111	13,359,515
Basic Education	467	10,260,163	860,242	0	0	551,111	11,671,516
Post-Primary Education	50	1,505,639	182,360	0	0	0	1,687,999
Health	0	4,240,657	2,226,791	0	0	1,141,033	7,608,481
Community and Public Health	0	3,055,857	2,043,189	0	0	539,907	5,638,953
Secondary and Tertiary Health Care	0	1,184,800	183,602	0	0	601,126	1,969,528
Water Resources & Irrigations	0	953,768	267,302	0	0	0	1,221,070
Water Resource Development, Management and Utilization	0	953,768	267,302	0	0	0	1,221,070
Total for Source: Current Year Allocations	517	16,960,227	43,652,007	0	0	1,692,144	62,304,378
Grand Total	517	16,960,227	43,652,007	0	0	1,692,144	62,304,378

Transfers to States and Counties

Details by Sector and State

Republic of South Sudan - 2016/17 Transfers Detail for Wau State

14000 - Wau State	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to Service Delivery Units	Total
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	73,748,880	0	0	0	73,748,880
Block Transfers to States	0	0	72,246,338	0	0	0	72,246,338
Block Transfers to Counties	0	0	1,502,542	0	0	0	1,502,542
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	2,016	50,135,281	2,045,443	0	0	2,060,826	54,241,550
Basic Education	1,270	27,035,784	1,456,441	0	0	2,060,826	30,553,051
Post-Primary Education	746	23,099,497	589,002	0	0	0	23,688,499
Health	0	3,475,693	1,010,107	0	0	1,954,138	6,439,938
Community and Public Health	0	2,290,893	783,386	0	0	1,199,998	4,274,277
Secondary and Tertiary Health Care	0	1,184,800	226,721	0	0	754,140	2,165,661
Water Resources & Irrigations	0	953,768	388,539	0	0	0	1,342,307
Water Resource Development, Management and Utilizatio	0	953,768	388,539	0	0	0	1,342,307
Total for Source: Current Year Allocations	2,016	54,564,742	77,552,969	0	0	4,014,964	136,132,675
Grand Total	2,016	54,564,742	77,552,969	0	0	4,014,964	136,132,675

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
Source: 51101 - Current Year Allocations							
Finance & Planning	0	0	59,449,607	0	0	0	59,449,607
Block Transfers to States	0	0	58,099,063	0	0	0	58,099,063
Block Transfers to Counties	0	0	1,350,544	0	0	0	1,350,544
Fire Brigade	0	0	360,000	0	0	0	360,000
Delivery of fire prevention and protection services	0	0	360,000	0	0	0	360,000
General Education & Instruction	344	8,490,274	903,895	0	0	817,271	10,211,440
Basic Education	267	6,268,658	713,791	0	0	817,271	7,799,720
Post-Primary Education	77	2,221,616	190,104	0	0	0	2,411,720
Health	0	3,101,743	1,391,451	0	0	518,815	5,012,009
Community and Public Health	0	1,916,943	1,187,209	0	0	179,999	3,284,151
Secondary and Tertiary Health Care	0	1,184,800	204,242	0	0	338,816	1,727,858
Water Resources & Irrigations	0	953,768	338,097	0	0	0	1,291,865
Water Resource Development, Management and Utilization	0	953,768	338,097	0	0	0	1,291,865
Total for Source: Current Year Allocations	344	12,545,785	62,443,050	0	0	1,336,086	76,324,921
Grand Total	344	12,545,785	62,443,050	0	0	1,336,086	76,324,921

Transfers to States and Counties

Details by Sector and State

Accountability - 2016/17 - Details of Transfers to States

Finance & Planning

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		62,584,242	0	874,645,615
	235 - Transfers to International Organizations	62,584,242	0	874,645,615
Total: Consolidated Fund		62,584,242	0	874,645,615
Source: External Grant Funds		6,029,460	0	0
	233 - Transfers Capital	6,029,460	0	0
Total: External Grant Funds		6,029,460	0	0
Source: External Loan Funds		9,241,200	0	906,500,000
	233 - Transfers Capital	9,241,200	0	906,500,000
Total: External Loan Funds		9,241,200	0	906,500,000
Overall Total		77,854,902	0	1,781,145,615

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		62,584,242	0	874,645,615
	National Planning and Budgeting	62,584,242	0	874,645,615
Total: Consolidated Fund		62,584,242	0	874,645,615
Source: External Grant Funds		6,029,460	0	0
	National Planning and Budgeting	6,029,460	0	0
Total: External Grant Funds		6,029,460	0	0
Source: External Loan Funds		9,241,200	0	906,500,000
	National Planning and Budgeting	9,241,200	0	906,500,000
Total: External Loan Funds		9,241,200	0	906,500,000
Overall Total		77,854,902	0	1,781,145,615

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		62,584,242	0	874,645,615
	10100 - GoSS	62,584,242	0	874,645,615
Total: Consolidated Fund		62,584,242	0	874,645,615
Source: External Grant Funds		6,029,460	0	0
	10100 - GoSS	6,029,460	0	0
Total: External Grant Funds		6,029,460	0	0
Source: External Loan Funds		9,241,200	0	906,500,000
	10100 - GoSS	9,241,200	0	906,500,000
Total: External Loan Funds		9,241,200	0	906,500,000

Transfers to States and Counties

Details by Sector and State

Accountability - 2016/17 - Details of Transfers to States*Finance & Planning*

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Overall Total		77,854,902	0	1,781,145,615

Transfers to States and Counties

Details by Sector and State

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 & Irrigations

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		25,589,175	26,185,763	46,482,686
231	Transfers Conditional Salaries	12,656,575	12,095,132	33,550,062
232	Transfers Operating	12,932,600	14,090,631	12,932,624
Total: Consolidated Fund		25,589,175	26,185,763	46,482,686
Overall Total		25,589,175	26,185,763	46,482,686

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		25,589,175	26,185,763	46,482,686
	Water Resource Development, Management and Utilization	25,589,175	26,185,763	46,482,686
Total: Consolidated Fund		25,589,175	26,185,763	46,482,686
Overall Total		25,589,175	26,185,763	46,482,686

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		25,589,175	26,185,763	46,482,686
11200	Abyei	0	0	393,048
13700	Amadi State	0	334,925	1,582,243
12600	Aweil East State	0	241,990	1,010,060
12500	Aweil State	0	248,790	1,214,257
14100	Boma State	0	286,280	1,291,865
10200	Central Equatoria	1,973,316	986,664	0
11900	Eastern Bieh State	0	411,184	1,811,754
10300	Eastern Equatoria	2,479,645	1,239,828	0
12200	Eastern Lakes State	0	355,785	1,650,558
13300	Eastern Nile State	0	736,149	3,301,883
12100	Fangak State	0	287,205	1,319,056
13800	Gbudwe State	0	553,420	2,478,227
13400	Gogrial State	0	347,429	1,395,665
12300	Gok State	0	176,100	859,522
11300	Greater Pibor Administrative Area	1,045,886	455,666	0
11700	Imatong State	0	498,745	2,197,115
10400	Jonglei	3,239,139	1,400,378	0
12000	Jonglei State	0	404,460	1,771,520
11400	Jubek	0	1,173,709	1,059,015
10500	Lakes	2,479,645	1,239,828	0
13100	Latjoor State	0	1,265,408	2,179,331
12700	Lol State	0	397,700	1,754,004
13900	Maridi State	0	256,515	1,221,070
11800	Namorunyang State	0	494,005	2,185,657
10600	Northern Bahr El-Ghazal	1,720,152	830,686	0
12800	Northern Liech State	0	461,795	2,094,055
12900	Ruweng State	0	270,488	1,201,583
13000	Southern Liech State	0	373,414	1,603,473

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 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
11500	Terekeka State	0	190,615	877,258
13500	Tonj State	0	392,419	1,768,302
13600	Twic State	0	232,342	927,794
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	297,845	1,342,307
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	621,894	2,118,751
13200	Western Nile State	0	1,865,967	1,574,040
11600	Yei River State	0	530,419	2,299,273
Total: Consolidated Fund		25,589,175	26,185,763	46,482,686
Overall Total		25,589,175	26,185,763	46,482,686

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(IWR)	Preparing Strategic Plans and the Annual Business Plans that will include the	25,589,175	26,185,763	46,482,686
231	Transfers Conditional Salaries	12,656,575	12,095,132	33,550,062
11200	- Abyei	0	0	285,189
13700	- Amadi State	0	188,665	1,238,958
12600	- Aweil East State	0	97,875	668,578
12500	- Aweil State	0	143,270	953,768
14100	- Boma State	0	143,265	953,768
10200	- Central Equatoria	1,006,362	503,184	0
11900	- Eastern Bieh State	0	178,169	1,238,958
10300	- Eastern Equatoria	1,224,258	612,132	0
12200	- Eastern Lakes State	0	188,665	1,238,958
13300	- Eastern Nile State	0	359,749	2,379,717
12100	- Fangak State	0	143,270	953,768
13800	- Gbudwe State	0	279,455	1,809,338
13400	- Gogrial State	0	171,924	953,768
12300	- Gok State	0	97,875	668,578
11300	- Greater Pibor Administrative Area	522,943	351,568	0
11700	- Imatong State	0	234,060	1,524,148
10400	- Jonglei	1,551,102	603,053	0
12000	- Jonglei State	0	188,665	1,238,958
11400	- Jubek	0	97,875	668,578
10500	- Lakes	1,224,258	612,132	0
13100	- Latjoor State	0	929,346	1,524,148
12700	- Lol State	0	188,665	1,238,958
13900	- Maridi State	0	143,270	953,768
11800	- Namorunyang State	0	234,060	1,524,148
10600	- Northern Bahr El-Ghazal	897,414	419,320	0
12800	- Northern Liech State	0	234,060	1,524,148
12900	- Ruweng State	0	161,428	953,768
13000	- Southern Liech State	0	199,161	1,238,958
11500	- Terekeka State	0	97,875	668,578
13500	- Tonj State	0	178,169	1,238,958
13600	- Twic State	0	117,450	668,578
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

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 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
14000	- Wau State	0	143,270	953,768
11000	- Western Bahr El-Ghazal	679,518	339,762	0
11100	- Western Equatoria	1,442,154	721,080	0
12400	- Western Lakes State	0	379,324	1,524,148
13200	- Western Nile State	0	136,185	1,238,958
11600	- Yei River State	0	223,564	1,524,148
232	- Transfers Operating	12,932,600	14,090,631	12,932,624
11200	- Abyei	0	0	107,859
13700	- Amadi State	0	146,260	343,285
12600	- Aweil East State	0	144,115	341,482
12500	- Aweil State	0	105,520	260,489
14100	- Boma State	0	143,015	338,097
10200	- Central Equatoria	966,954	483,480	0
11900	- Eastern Bieh State	0	233,015	572,796
10300	- Eastern Equatoria	1,255,387	627,696	0
12200	- Eastern Lakes State	0	167,120	411,600
13300	- Eastern Nile State	0	376,400	922,166
12100	- Fangak State	0	143,935	365,288
13800	- Gbudwe State	0	273,965	668,889
13400	- Gogrial State	0	175,505	441,897
12300	- Gok State	0	78,225	190,944
11300	- Greater Pibor Administrative Area	522,943	104,098	0
11700	- Imatong State	0	264,685	672,967
10400	- Jonglei	1,688,037	797,325	0
12000	- Jonglei State	0	215,795	532,562
11400	- Jubek	0	1,075,834	390,437
10500	- Lakes	1,255,387	627,696	0
13100	- Latjoor State	0	336,062	655,183
12700	- Lol State	0	209,035	515,046
13900	- Maridi State	0	113,245	267,302
11800	- Namorunyang State	0	259,945	661,509
10600	- Northern Bahr El-Ghazal	822,738	411,366	0
12800	- Northern Liech State	0	227,735	569,907
12900	- Ruweng State	0	109,060	247,815
13000	- Southern Liech State	0	174,253	364,515
11500	- Terekeka State	0	92,740	208,680
13500	- Tonj State	0	214,250	529,344
13600	- Twic State	0	114,892	259,216
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	154,575	388,539
11000	- Western Bahr El-Ghazal	534,305	267,150	0
11100	- Western Equatoria	1,543,821	771,912	0
12400	- Western Lakes State	0	242,570	594,603
13200	- Western Nile State	0	1,729,782	335,082
11600	- Yei River State	0	306,855	775,125
Total: Current Year Allocations		25,589,175	26,185,763	46,482,686
Overall Total		25,589,175	26,185,763	46,482,686

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States

General Education & Instruction

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		350,153,144	280,004,241	857,377,487
	231 - Transfers Conditional Salaries	227,493,479	206,754,078	746,309,871
	232 - Transfers Operating	55,829,720	50,885,028	47,854,371
	233 - Transfers Capital	6,000,000	0	0
	236 - Transfers to Service Delivery Units	60,829,945	22,365,135	63,213,245
Total: Consolidated Fund		350,153,144	280,004,241	857,377,487
Overall Total		350,153,144	280,004,241	857,377,487

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		350,153,144	280,004,241	857,377,487
	Basic Education	290,123,596	227,836,296	664,989,585
	Capacity Strengthening and Quality Assurance	600,000	0	2,983,287
	Post-Primary Education	59,429,548	52,167,945	189,404,615
Total: Consolidated Fund		350,153,144	280,004,241	857,377,487
Overall Total		350,153,144	280,004,241	857,377,487

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		350,153,144	280,004,241	857,377,487
	10001 - All States	0	0	1,002,607
	13700 - Amadi State	0	736,894	20,562,786
	12600 - Aweil East State	0	612,976	26,938,512
	12500 - Aweil State	0	9,540,400	28,348,529
	14100 - Boma State	0	3,474,879	10,211,440
	10200 - Central Equatoria	42,452,534	21,387,774	0
	11900 - Eastern Bieh State	0	752,670	17,809,287
	10300 - Eastern Equatoria	32,934,629	14,514,656	0
	12200 - Eastern Lakes State	0	731,847	20,990,725
	13300 - Eastern Nile State	0	13,525,627	45,138,394
	12100 - Fangak State	0	456,690	9,283,702
	13800 - Gbudwe State	0	9,679,039	43,013,658
	13400 - Gogrial State	0	9,264,303	28,588,162
	12300 - Gok State	0	424,958	10,238,363
	10100 - GoSS	1,602,607	631,214	2,983,287
	11300 - Greater Pibor Administrative Area	20,221,590	4,108,140	0
	11700 - Imatong State	0	11,124,974	67,934,552
	10400 - Jonglei	34,078,438	19,525,572	0
	12000 - Jonglei State	0	8,771,855	46,456,115
	11400 - Jubek	0	14,201,827	74,928,996
	10500 - Lakes	26,329,970	11,013,549	0
	13100 - Latjoor State	0	2,107,503	21,566,598
	12700 - Lol State	0	996,729	32,316,514
	13900 - Maridi State	0	479,378	13,359,515

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States*General Education & Instruction*

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
11800	- Namorunyang State	0	832,426	20,619,174
10600	- Northern Bahr El-Ghazal	32,935,521	13,013,111	0
12800	- Northern Liech State	0	8,195,994	47,235,062
12900	- Ruweng State	0	922,470	12,780,655
13000	- Southern Liech State	0	1,296,720	23,409,129
11500	- Terekeka State	0	818,941	6,021,060
13500	- Tonj State	0	864,362	30,850,304
13600	- Twic State	0	502,959	18,629,437
10700	- Unity	30,969,759	17,511,847	0
10800	- Upper Nile	47,025,543	21,963,590	0
10900	- Warrap	31,068,620	14,193,673	0
14000	- Wau State	0	7,832,010	54,241,550
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	7,962,142	36,698,070
13200	- Western Nile State	0	584,580	23,498,923
11600	- Yei River State	0	1,701,033	61,722,381
Total: Consolidated Fund		350,153,144	280,004,241	857,377,487
Overall Total		350,153,144	280,004,241	857,377,487

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Primary Education		290,123,596	227,836,296	664,989,585
231 - Transfers Conditional Salaries		179,192,171	164,225,921	565,132,234
13700	- Amadi State	0	0	13,909,323
12600	- Aweil East State	0	0	20,336,849
12500	- Aweil State	0	7,104,125	19,790,297
14100	- Boma State	0	1,477,960	6,268,658
10200	- Central Equatoria	23,877,369	11,938,686	0
11900	- Eastern Bieh State	0	0	9,464,140
10300	- Eastern Equatoria	18,126,703	9,063,354	0
12200	- Eastern Lakes State	0	0	14,490,768
13300	- Eastern Nile State	0	10,841,630	29,834,969
12100	- Fangak State	0	0	5,559,828
13800	- Gbudwe State	0	6,950,800	26,420,060
13400	- Gogrial State	0	6,168,735	19,886,214
12300	- Gok State	0	0	6,543,563
11300	- Greater Pibor Administrative Area	3,547,098	1,376,343	0
11700	- Imatong State	0	7,552,793	45,641,240
10400	- Jonglei	15,357,820	8,042,553	0
12000	- Jonglei State	0	6,399,090	33,455,831
11400	- Jubek	0	9,948,905	47,480,425
10500	- Lakes	14,124,255	7,062,126	0
13100	- Latjoo State	0	0	14,890,674
12700	- Lol State	0	0	22,093,171
13900	- Maridi State	0	0	10,260,163
11800	- Namorunyang State	0	0	12,700,593

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States

General Education & Instruction

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
10600	Northern Bahr El-Ghazal	17,049,905	8,524,950	0
12800	Northern Liech State	0	5,634,061	26,522,125
12900	Ruweng State	0	427,258	7,180,319
13000	Southern Liech State	0	672,132	13,385,514
11500	Terekeka State	0	0	3,992,583
13500	Tonj State	0	0	20,351,848
13600	Twic State	0	0	10,315,767
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
14000	Wau State	0	5,600,805	27,035,784
11000	Western Bahr El-Ghazal	13,441,926	6,720,966	0
11100	Western Equatoria	16,681,915	8,340,960	0
12400	Western Lakes State	0	5,885,105	25,646,947
13200	Western Nile State	0	0	20,052,248
11600	Yei River State	0	0	51,622,333
232	Transfers Operating	45,704,087	41,876,454	40,630,000
13700	Amadi State	0	646,219	1,377,945
12600	Aweil East State	0	499,391	1,064,243
12500	Aweil State	0	457,415	975,288
14100	Boma State	0	334,654	713,791
10200	Central Equatoria	3,956,655	1,978,326	0
11900	Eastern Bieh State	0	647,454	1,380,560
10300	Eastern Equatoria	3,848,838	1,924,422	0
12200	Eastern Lakes State	0	641,317	1,367,485
13300	Eastern Nile State	0	1,382,819	2,949,305
12100	Fangak State	0	384,985	821,005
13800	Gbudwe State	0	1,126,964	2,402,918
13400	Gogrial State	0	612,086	1,304,773
12300	Gok State	0	339,803	724,298
11300	Greater Pibor Administrative Area	5,857,959	1,660,458	0
11700	Imatong State	0	1,146,676	2,178,078
10400	Jonglei	4,471,449	2,235,720	0
12000	Jonglei State	0	600,800	1,281,192
11400	Jubek	0	532,535	1,134,847
10500	Lakes	3,833,330	1,916,664	0
13100	Latjoor State	0	2,004,543	1,642,010
12700	Lol State	0	868,419	1,851,254
13900	Maridi State	0	403,398	860,242
11800	Namorunyang State	0	718,411	1,532,182
10600	Northern Bahr El-Ghazal	3,651,950	1,825,974	0
12800	Northern Liech State	0	804,342	1,715,229
12900	Ruweng State	0	333,600	737,326
13000	Southern Liech State	0	440,425	1,173,978
11500	Terekeka State	0	743,956	1,587,049
13500	Tonj State	0	691,645	1,474,699
13600	Twic State	0	365,584	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

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States

General Education & Instruction

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
14000	- Wau State	0	683,290	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	841,167	1,793,678
13200	- Western Nile State	0	505,050	1,077,225
11600	- Yei River State	0	1,535,988	3,273,747
233	- Transfers Capital	6,000,000	0	0
11300	- Greater Pibor Administrative Area	6,000,000	0	0
236	- Transfers to Service Delivery Units	59,227,338	21,733,921	59,227,351
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	6,736,767	0
12000	- Jonglei State	0	0	3,183,096
11400	- Jubek	0	0	1,667,765
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	4,829,449	0
10800	- Upper Nile	7,504,424	2,203,034	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
Total: Current Year Allocations		290,123,596	227,836,296	664,989,585

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States

General Education & Instruction

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Overall Total		290,123,596	227,836,296	664,989,585

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(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
Total: Current Year Allocations		600,000	0	2,983,287
Overall Total		600,000	0	2,983,287

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(GE) Delivery of Secondary Education		59,429,548	52,167,945	189,404,615
231 - Transfers Conditional Salaries		48,301,308	42,528,157	181,177,637
13700	- Amadi State	0	0	3,921,134
12600	- Aweil East State	0	0	2,301,163
12500	- Aweil State	0	1,888,440	5,785,275
14100	- Boma State	0	374,195	2,221,616
10200	- Central Equatoria	8,471,112	4,235,556	0
11900	- Eastern Bieh State	0	10,496	2,381,369
10300	- Eastern Equatoria	5,418,468	2,709,232	0
12200	- Eastern Lakes State	0	0	3,606,643
13300	- Eastern Nile State	0	1,179,518	8,219,365
12100	- Fangak State	0	0	1,369,988
13800	- Gbudwe State	0	1,481,060	11,763,910
13400	- Gogrial State	0	2,091,458	4,563,944
12300	- Gok State	0	0	1,645,259
11300	- Greater Pibor Administrative Area	898,071	298,497	0
11700	- Imatong State	0	2,257,695	16,044,200
10400	- Jonglei	4,041,321	2,171,199	0
12000	- Jonglei State	0	1,683,885	8,324,607
11400	- Jubek	0	3,529,630	24,388,140
10500	- Lakes	2,724,744	1,362,372	0
13100	- Latjoo State	0	0	1,339,599
12700	- Lol State	0	0	5,447,813
13900	- Maridi State	0	0	1,505,639
11800	- Namorunyang State	0	0	4,974,594

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States

General Education & Instruction

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
10600	Northern Bahr El-Ghazal	4,532,253	1,888,440	0
12800	Northern Liech State	0	1,637,887	15,982,741
12900	Ruweng State	0	89,796	3,984,864
13000	Southern Liech State	0	93,333	6,469,410
13500	Tonj State	0	0	6,222,218
13600	Twic State	0	0	4,849,498
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
14000	Wau State	0	1,302,495	23,099,497
11000	Western Bahr El-Ghazal	3,125,988	1,562,989	0
11100	Western Equatoria	3,554,544	1,777,272	0
12400	Western Lakes State	0	1,135,310	6,439,061
13200	Western Nile State	0	0	1,339,599
11600	Yei River State	0	0	2,986,491
232	Transfers Operating	10,125,633	9,008,574	7,224,371
13700	Amadi State	0	90,675	217,614
12600	Aweil East State	0	113,585	272,613
12500	Aweil State	0	90,420	217,001
14100	Boma State	0	1,288,070	190,104
10200	Central Equatoria	833,901	416,952	0
11900	Eastern Bieh State	0	94,720	227,322
10300	Eastern Equatoria	676,375	338,190	0
12200	Eastern Lakes State	0	90,530	217,269
13300	Eastern Nile State	0	121,660	291,978
12100	Fangak State	0	71,705	172,085
13800	Gbudwe State	0	120,215	288,520
13400	Gogrial State	0	392,024	276,070
12300	Gok State	0	85,155	204,375
11300	Greater Pibor Administrative Area	3,091,366	772,842	0
11700	Imatong State	0	167,810	402,740
10400	Jonglei	610,796	339,333	0
12000	Jonglei State	0	88,080	211,389
11400	Jubek	0	190,757	257,819
10500	Lakes	662,982	331,494	0
13100	Latjoor State	0	102,960	247,100
12700	Lol State	0	128,310	307,935
13900	Maridi State	0	75,980	182,360
11800	Namorunyang State	0	114,015	273,635
10600	Northern Bahr El-Ghazal	797,549	398,772	0
12800	Northern Liech State	0	119,704	282,831
12900	Ruweng State	0	71,816	179,249
13000	Southern Liech State	0	90,830	215,570
11500	Terekeka State	0	74,985	179,963
13500	Tonj State	0	172,717	256,000
13600	Twic State	0	137,375	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	245,420	589,002

Transfers to States and Counties

Details by Sector and State

Education - 2016/17 - Details of Transfers to States*General Education & Instruction*

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
11000	Western Bahr El-Ghazal	589,002	294,504	0
11100	Western Equatoria	688,492	344,244	0
12400	Western Lakes State	0	100,560	241,338
13200	Western Nile State	0	79,530	190,867
11600	Yei River State	0	165,045	396,119
236	Transfers to Service Delivery Units	1,002,607	631,214	1,002,607
10001	All States	0	0	1,002,607
10100	GoSS	1,002,607	631,214	0
Total: Current Year Allocations		59,429,548	52,167,945	189,404,615
Overall Total		59,429,548	52,167,945	189,404,615

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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		252,045,868	134,752,801	383,366,561
231	Transfers Conditional Salaries	149,706,657	58,899,554	290,458,756
232	Transfers Operating	64,323,917	57,967,702	38,804,146
235	Transfers to International Organizations	500,000	0	0
236	Transfers to Service Delivery Units	37,515,294	17,885,545	54,103,659
Total: Consolidated Fund		252,045,868	134,752,801	383,366,561
Overall Total		252,045,868	134,752,801	383,366,561

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		252,045,868	134,752,801	383,366,561
	Community and Public Health	107,598,145	73,422,814	137,317,172
	Secondary and Tertiary Health Care	138,244,084	59,604,970	237,237,781
	Planning Coordination and Monitoring	500,000	0	0
	Human Resources Development	5,703,639	1,725,017	8,811,608
Total: Consolidated Fund		252,045,868	134,752,801	383,366,561
Overall Total		252,045,868	134,752,801	383,366,561

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		252,045,868	134,752,801	383,366,561
10001	All States	0	0	4,533,057
13700	Amadi State	0	911,306	6,731,396
12600	Aweil East State	0	618,136	4,855,009
12500	Aweil State	0	2,431,438	8,614,911
14100	Boma State	0	1,880,426	5,012,009
10200	Central Equatoria	19,848,038	7,198,818	0
11900	Eastern Bieh State	0	1,247,485	7,428,901
10300	Eastern Equatoria	16,362,014	7,498,802	0
12200	Eastern Lakes State	0	988,676	7,292,211
13300	Eastern Nile State	0	4,192,003	13,825,055
12100	Fangak State	0	787,721	9,660,980
13800	Gbudwe State	0	4,371,230	12,541,675
13400	Gogrial State	0	3,033,095	6,210,896
12300	Gok State	0	453,503	11,097,425
10100	GoSS	82,353,639	5,358,353	116,373,299
11300	Greater Pibor Administrative Area	9,077,147	2,838,560	0
11700	Imatong State	0	4,929,620	14,251,047
10400	Jonglei	18,858,366	7,173,358	0
12000	Jonglei State	0	3,688,130	19,494,571
11400	Jubek	0	3,849,409	17,805,669
10500	Lakes	15,615,970	6,708,978	0
13100	Latjoor State	0	1,368,759	9,343,175
12700	Lol State	0	1,520,538	5,546,814

Transfers to States and Counties

Details by Sector and State

Health - 2016/17 - Details of Transfers to States**Health**

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
13900	- Maridi State	0	940,855	7,608,481
11800	- Namorunyang State	0	1,446,534	8,118,852
10600	- Northern Bahr El-Ghazal	12,630,076	4,622,614	0
12800	- Northern Liech State	0	3,523,321	10,619,649
12900	- Ruweng State	0	721,648	6,023,480
13000	- Southern Liech State	0	966,417	5,938,566
11500	- Terekeka State	0	1,210,088	7,123,256
13500	- Tonj State	0	1,059,962	5,149,201
13600	- Twic State	0	1,413,676	7,255,503
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
14000	- Wau State	0	5,924,397	6,439,938
11000	- Western Bahr El-Ghazal	11,510,148	6,029,965	0
11100	- Western Equatoria	17,111,355	6,925,833	0
12400	- Western Lakes State	0	4,187,958	16,865,026
13200	- Western Nile State	0	901,221	10,277,814
11600	- Yei River State	0	1,861,574	11,328,695
Total: Consolidated Fund		252,045,868	134,752,801	383,366,561
Overall Total		252,045,868	134,752,801	383,366,561

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 Outturn	2016/17 Approved Budget
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Source: Current Year Allocations

(MOH) Manage and coordinate Primary Health Care		107,598,145	73,422,814	137,317,172
231 - Transfers Conditional Salaries		42,494,325	24,596,184	85,013,152
13700	- Amadi State	0	0	2,346,081
12600	- Aweil East State	0	0	1,650,407
12500	- Aweil State	0	938,150	1,503,647
14100	- Boma State	0	120,180	1,916,943
10200	- Central Equatoria	6,092,431	1,452,978	0
11900	- Eastern Bieh State	0	0	2,486,400
10300	- Eastern Equatoria	5,146,363	2,573,184	0
12200	- Eastern Lakes State	0	0	1,448,459
13300	- Eastern Nile State	0	1,026,810	6,089,247
12100	- Fangak State	0	0	5,482,184
13800	- Gbudwe State	0	837,510	1,953,327
13400	- Gogrial State	0	375,760	752,785
12300	- Gok State	0	0	7,457,092
11300	- Greater Pibor Administrative Area	288,432	129,375	0
11700	- Imatong State	0	2,144,320	4,740,724
10400	- Jonglei	5,741,071	1,354,827	0
12000	- Jonglei State	0	1,196,775	6,362,224
11400	- Jubek	0	1,210,815	2,945,481
10500	- Lakes	2,496,094	595,290	0
13100	- Latjoor State	0	0	2,577,972
12700	- Lol State	0	0	2,219,864
13900	- Maridi State	0	0	3,055,857
11800	- Namorunyang State	0	0	2,727,693
10600	- Northern Bahr El-Ghazal	4,720,460	1,125,780	0
12800	- Northern Liech State	0	591,420	1,356,887
12900	- Ruweng State	0	0	2,270,350
13000	- Southern Liech State	0	0	2,396,567
11500	- Terekeka State	0	0	2,320,837
13500	- Tonj State	0	0	1,770,183
13600	- Twic State	0	0	4,164,827

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 Outturn	2016/17 Approved Budget
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
14000	- Wau State	0	1,750,930	2,290,893
11000	- Western Bahr El-Ghazal	3,774,128	2,305,305	0
11100	- Western Equatoria	4,202,233	1,977,912	0
12400	- Western Lakes State	0	496,075	2,970,725
13200	- Western Nile State	0	0	2,103,048
11600	- Yei River State	0	0	5,652,448
232	- Transfers Operating	53,103,917	47,800,974	31,304,146
13700	- Amadi State	0	651,171	798,217
12600	- Aweil East State	0	423,241	991,651
12500	- Aweil State	0	424,348	658,572
14100	- Boma State	0	448,805	1,187,209
10200	- Central Equatoria	4,898,127	2,449,062	0
11900	- Eastern Bieh State	0	910,785	1,632,930
10300	- Eastern Equatoria	5,172,547	2,586,276	0
12200	- Eastern Lakes State	0	651,976	847,136
13300	- Eastern Nile State	0	1,518,895	2,122,781
12100	- Fangak State	0	527,864	1,528,638
13800	- Gbudwe State	0	1,243,230	731,329
13400	- Gogrial State	0	967,428	336,951
12300	- Gok State	0	249,497	1,632,110
11300	- Greater Pibor Administrative Area	5,068,568	1,583,304	0
11700	- Imatong State	0	1,251,020	1,218,559
10400	- Jonglei	6,118,326	3,134,166	0
12000	- Jonglei State	0	848,500	1,330,678
11400	- Jubek	0	294,314	1,378,323
10500	- Lakes	4,667,038	2,333,520	0
13100	- Latjoor State	0	968,281	1,090,090
12700	- Lol State	0	1,074,458	522,626
13900	- Maridi State	0	713,070	2,043,189
11800	- Namoronyang State	0	1,077,484	1,987,756
10600	- Northern Bahr El-Ghazal	3,604,217	1,802,106	0
12800	- Northern Liech State	0	931,011	621,132
12900	- Ruweng State	0	458,934	1,172,778
13000	- Southern Liech State	0	606,860	773,166
11500	- Terekeka State	0	910,352	1,107,857
13500	- Tonj State	0	760,743	442,118
13600	- Twic State	0	1,132,050	1,046,518
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
14000	- Wau State	0	2,120,747	783,386
11000	- Western Bahr El-Ghazal	1,924,408	962,202	0
11100	- Western Equatoria	5,231,613	1,743,872	0
12400	- Western Lakes State	0	1,030,113	877,724
13200	- Western Nile State	0	641,086	1,024,004
11600	- Yei River State	0	160,667	1,416,718
236	- Transfers to Service Delivery Units	11,999,903	1,025,656	20,999,874

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 Outturn	2016/17 Approved Budget
13700	- Amadi State	0	0	539,999
12600	- Aweil East State	0	0	359,999
12500	- Aweil State	0	0	299,999
14100	- Boma State	0	42,860	179,999
10200	- Central Equatoria	2,262,839	0	0
11900	- Eastern Bieh State	0	0	959,999
10300	- Eastern Equatoria	1,371,418	0	0
12200	- Eastern Lakes State	0	0	419,999
13300	- Eastern Nile State	0	0	1,379,998
12100	- Fangak State	0	22,857	479,999
13800	- Gbudwe State	0	0	1,139,998
13400	- Gogrial State	0	0	419,999
12300	- Gok State	0	0	179,999
11300	- Greater Pibor Administrative Area	102,856	295,085	0
11700	- Imatong State	0	0	1,679,998
10400	- Jonglei	1,371,418	25,000	0
12000	- Jonglei State	0	0	839,999
11400	- Jubek	0	0	1,919,998
10500	- Lakes	891,421	0	0
13100	- Latjoor State	0	0	659,999
12700	- Lol State	0	0	599,999
13900	- Maridi State	0	0	539,907
11800	- Namorunyang State	0	0	719,999
10600	- Northern Bahr El-Ghazal	582,852	0	0
12800	- Northern Liech State	0	0	719,999
12900	- Ruweng State	0	0	539,999
13000	- Southern Liech State	0	0	479,999
11500	- Terekeka State	0	0	479,999
13500	- Tonj State	0	28,571	599,999
13600	- Twic State	0	0	539,999
10700	- Unity	994,278	0	0
10800	- Upper Nile	1,439,988	0	0
10900	- Warrap	891,421	0	0
14000	- Wau State	0	342,855	1,199,998
11000	- Western Bahr El-Ghazal	822,851	268,428	0
11100	- Western Equatoria	1,268,561	0	0
12400	- Western Lakes State	0	0	959,999
13200	- Western Nile State	0	0	599,999
11600	- Yei River State	0	0	1,559,998
Total: Current Year Allocations		107,598,145	73,422,814	137,317,172
Overall Total		107,598,145	73,422,814	137,317,172

Transfers to States and Counties

Details by Sector and State

Health - 2016/17 - Details of Transfers to States*Health***Human Resources Development***Purpose of Transfers**Description**Allocation Principles**Allocations and Transfers Made*

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(MoH) Health Sciences Institutes	5,703,639	1,725,017	0
	236 - Transfers to Service Delivery Units	5,703,639	1,725,017	0
	10100 - GoSS	5,703,639	1,725,017	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
	Total: Current Year Allocations	5,703,639	1,725,017	8,811,608
	Overall Total	5,703,639	1,725,017	8,811,608

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(MoH) Provision of secondary and tertiary health care to the greater region (Juba)	33,000,000	1,166,669	47,156,205
	231 - Transfers Conditional Salaries	31,000,000	0	45,156,205
	10100 - GoSS	31,000,000	0	45,156,205
	236 - Transfers to Service Delivery Units	2,000,000	1,166,669	2,000,000
	10100 - GoSS	2,000,000	1,166,669	2,000,000
	(MoH) Provision of secondary and tertiary health care to the greater region (Wau)	16,500,000	1,166,669	24,726,924
	231 - Transfers Conditional Salaries	14,500,000	0	22,726,924
	10100 - GoSS	14,500,000	0	22,726,924
	236 - Transfers to Service Delivery Units	2,000,000	1,166,669	2,000,000
	10100 - GoSS	2,000,000	1,166,669	2,000,000
	(MoH) Provision of secondary and tertiary health care to the greater region (Mala)	20,800,000	0	25,705,757
	231 - Transfers Conditional Salaries	19,000,000	0	24,705,757
	10100 - GoSS	19,000,000	0	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
	(MoH) Coordinates teaching hospitals and manages secondary and tertiary health	62,094,084	55,971,634	125,143,033
	231 - Transfers Conditional Salaries	39,462,332	34,303,370	98,242,887
	13700 - Amadi State	0	0	2,063,846
	12600 - Aweil East State	0	0	993,703
	12500 - Aweil State	0	831,940	5,522,699
	14100 - Boma State	0	702,305	1,184,800
	10200 - Central Equatoria	4,545,231	2,272,074	0
	11900 - Eastern Bieh State	0	0	1,375,897
	10300 - Eastern Equatoria	2,534,040	1,270,520	0
	12200 - Eastern Lakes State	0	0	3,649,950
	13300 - Eastern Nile State	0	1,005,564	2,331,381
	12100 - Fangak State	0	0	1,280,349
	13800 - Gbudwe State	0	1,779,710	7,471,887
	13400 - Gogrial State	0	1,352,742	3,974,814

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 Outturn	2016/17 Approved Budget
12300	- Gok State	0	0	1,242,129
11300	- Greater Pibor Administrative Area	1,685,527	575,796	0
11700	- Imatong State	0	1,055,850	5,541,809
10400	- Jonglei	2,872,259	1,281,717	0
12000	- Jonglei State	0	1,196,775	10,109,024
11400	- Jubek	0	1,893,845	10,796,972
10500	- Lakes	5,423,771	2,711,346	0
13100	- Latjoo State	0	0	3,841,047
12700	- Lol State	0	0	1,356,787
13900	- Maridi State	0	0	1,184,800
11800	- Namorunyang State	0	0	1,566,994
10600	- Northern Bahr El-Ghazal	1,996,665	831,784	0
12800	- Northern Liech State	0	1,599,025	6,745,719
12900	- Ruweng State	0	0	1,184,800
13000	- Southern Liech State	0	0	1,375,897
11500	- Terekeka State	0	0	1,758,091
13500	- Tonj State	0	0	1,375,897
13600	- Twic State	0	0	898,155
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
14000	- Wau State	0	1,482,080	1,184,800
11000	- Western Bahr El-Ghazal	3,556,997	1,778,146	0
11100	- Western Equatoria	4,271,302	2,135,227	0
12400	- Western Lakes State	0	2,259,905	11,236,495
13200	- Western Nile State	0	0	5,427,151
11600	- Yei River State	0	0	1,566,994
232	- Transfers Operating	11,220,000	10,166,728	7,500,000
13700	- Amadi State	0	174,350	229,113
12600	- Aweil East State	0	109,110	181,616
12500	- Aweil State	0	151,215	181,882
14100	- Boma State	0	110,390	204,242
10200	- Central Equatoria	1,020,000	510,000	0
11900	- Eastern Bieh State	0	165,130	296,042
10300	- Eastern Equatoria	1,020,000	510,000	0
12200	- Eastern Lakes State	0	165,130	249,034
13300	- Eastern Nile State	0	317,665	535,452
12100	- Fangak State	0	151,215	212,177
13800	- Gbudwe State	0	216,660	370,769
13400	- Gogrial State	0	128,830	234,517
12300	- Gok State	0	109,650	137,983
11300	- Greater Pibor Administrative Area	1,020,000	255,000	0
11700	- Imatong State	0	184,310	348,606
10400	- Jonglei	1,020,000	510,000	0
12000	- Jonglei State	0	151,960	284,309
11400	- Jubek	0	278,865	240,276
10500	- Lakes	1,020,000	510,000	0
13100	- Latjoo State	0	197,480	343,420
12700	- Lol State	0	151,960	279,201
13900	- Maridi State	0	142,000	183,602

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 Outturn	2016/17 Approved Budget
11800	- Namorunyang State	0	197,480	318,552
10600	- Northern Bahr El-Ghazal	1,020,000	510,000	0
12800	- Northern Liech State	0	193,530	345,265
12900	- Ruweng State	0	151,215	177,920
13000	- Southern Liech State	0	165,130	235,304
11500	- Terekeka State	0	248,265	319,626
13500	- Tonj State	0	99,078	283,371
13600	- Twic State	0	152,970	157,892
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
14000	- Wau State	0	142,000	226,721
11000	- Western Bahr El-Ghazal	1,020,000	510,000	0
11100	- Western Equatoria	1,020,000	510,000	0
12400	- Western Lakes State	0	193,530	218,957
13200	- Western Nile State	0	174,350	325,754
11600	- Yei River State	0	188,260	378,397
236	- Transfers to Service Delivery Units	11,411,752	11,501,536	19,400,146
13700	- Amadi State	0	85,785	754,140
12600	- Aweil East State	0	85,785	677,633
12500	- Aweil State	0	85,785	448,112
14100	- Boma State	0	455,886	338,816
10200	- Central Equatoria	1,029,410	514,704	0
11900	- Eastern Bieh State	0	171,570	677,633
10300	- Eastern Equatoria	1,117,646	558,822	0
12200	- Eastern Lakes State	0	171,570	677,633
13300	- Eastern Nile State	0	323,069	1,366,196
12100	- Fangak State	0	85,785	677,633
13800	- Gbudwe State	0	294,120	874,365
13400	- Gogrial State	0	208,335	491,830
12300	- Gok State	0	94,356	448,112
11300	- Greater Pibor Administrative Area	911,764	0	0
11700	- Imatong State	0	294,120	721,351
10400	- Jonglei	1,735,292	867,648	0
12000	- Jonglei State	0	294,120	568,337
11400	- Jubek	0	171,570	524,619
10500	- Lakes	1,117,646	558,822	0
13100	- Latjoor State	0	202,998	830,647
12700	- Lol State	0	294,120	568,337
13900	- Maridi State	0	85,785	601,126
11800	- Namorunyang State	0	171,570	797,858
10600	- Northern Bahr El-Ghazal	705,882	352,944	0
12800	- Northern Liech State	0	208,335	830,647
12900	- Ruweng State	0	111,499	677,633
13000	- Southern Liech State	0	194,427	677,633
11500	- Terekeka State	0	51,471	1,136,846
13500	- Tonj State	0	171,570	677,633
13600	- Twic State	0	128,656	448,112
10700	- Unity	911,764	455,880	0
10800	- Upper Nile	1,235,292	617,646	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 Outturn	2016/17 Approved Budget
10900	- Warrap	1,117,646	475,525	0
14000	- Wau State	0	85,785	754,140
11000	- Western Bahr El-Ghazal	411,764	205,884	0
11100	- Western Equatoria	1,117,646	558,822	0
12400	- Western Lakes State	0	208,335	601,126
13200	- Western Nile State	0	85,785	797,858
11600	- Yei River State	0	1,512,647	754,140
(MoH) Provision of secondary and tertiary health care to the greater region (Rumb		4,850,000	799,999	9,972,805
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	799,999	1,600,000
10100	- GoSS	1,600,000	799,999	1,600,000
(MOH) Public health laboratory and blood transfusions services		1,000,000	499,999	4,533,057
231 - Transfers Conditional Salaries		0	0	3,533,057
10001	- All States	0	0	3,533,057
236 - Transfers to Service Delivery Units		1,000,000	499,999	1,000,000
10001	- All States	0	0	1,000,000
10100	- GoSS	1,000,000	499,999	0
Total: Current Year Allocations		138,244,084	59,604,970	237,237,781
Overall Total		138,244,084	59,604,970	237,237,781

Transfers to States and Counties

Details by Sector and State

Nat. Res. & Rural Devt - 2016/17 - Details of Transfers to States

Agriculture & Food Security

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		38,422,659	8,708,518	18,000,000
	231 - Transfers Conditional Salaries	7,264,920	6,556,546	0
	232 - Transfers Operating	2,196,460	2,151,972	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
Total: Consolidated Fund		38,422,659	8,708,518	18,000,000
Overall Total		38,422,659	8,708,518	18,000,000

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		38,422,659	8,708,518	18,000,000
	Agriculture and Forestry	3,100,000	0	0
	Cooperatives & Rural Dev	23,761,909	0	18,000,000
	Support Services	11,560,750	8,708,518	0
Total: Consolidated Fund		38,422,659	8,708,518	18,000,000
Overall Total		38,422,659	8,708,518	18,000,000

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		38,422,659	8,708,518	18,000,000
	10001 - All States	0	0	18,000,000
	12600 - Aweil East State	0	18,304	0
	12500 - Aweil State	0	692,235	0
	10200 - Central Equatoria	3,735,022	1,582,542	0
	10300 - Eastern Equatoria	1,280,395	355,229	0
	13300 - Eastern Nile State	0	91,520	0
	13800 - Gbudwe State	0	493,460	0
	13400 - Gogrial State	0	194,630	0
	10100 - GoSS	23,261,909	0	0
	11300 - Greater Pibor Administrative Area	0	46,131	0
	11700 - Imatong State	0	296,025	0
	10400 - Jonglei	998,539	168,171	0
	12000 - Jonglei State	0	178,585	0
	11400 - Jubek	0	1,439,013	0
	10500 - Lakes	923,669	176,868	0
	10600 - Northern Bahr El-Ghazal	2,231,299	710,534	0
	12800 - Northern Liech State	0	438,235	0
	10700 - Unity	1,621,698	525,882	0
	10800 - Upper Nile	789,583	109,824	0
	10900 - Warrap	995,803	212,934	0
	14000 - Wau State	0	108,570	0
	11000 - Western Bahr El-Ghazal	830,503	130,284	0
	11100 - Western Equatoria	1,754,239	592,152	0

Transfers to States and Counties

Details by Sector and State

Nat. Res. & Rural Devt - 2016/17 - Details of Transfers to States**Agriculture & Food Security**

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
	12400 - Western Lakes State	0	147,390	0
Total: Consolidated Fund		38,422,659	8,708,518	18,000,000
Overall Total		38,422,659	8,708,518	18,000,000

Transfers to States and Counties

Details by Sector and State

Nat. Res. & 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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(MAF) Co-operative Development	21,161,909	0	18,000,000
	232 - Transfers Operating	0	0	18,000,000
	10001 - All States	0	0	18,000,000
	233 - Transfers Capital	1,800,000	0	0
	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
	235 - Transfers to International Organizations	18,000,000	0	0
	10100 - GoSS	18,000,000	0	0
	236 - Transfers to Service Delivery Units	1,361,909	0	0
	10100 - GoSS	1,361,909	0	0
	(MAF) Community Development (support)	2,600,000	0	0
	233 - Transfers Capital	1,800,000	0	0
	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
	236 - Transfers to Service Delivery Units	800,000	0	0
	10100 - GoSS	800,000	0	0
	Total: Current Year Allocations	23,761,909	0	18,000,000
	Overall Total	23,761,909	0	18,000,000

Transfers to States and Counties

Details by Sector and State

Nat. Res. & 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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		200,158,024	258,020,143	446,065,152
231	- Transfers Conditional Salaries	197,408,024	255,666,013	443,401,706
232	- Transfers Operating	2,750,000	2,354,130	2,663,446
Total: Consolidated Fund		200,158,024	258,020,143	446,065,152
Overall Total		200,158,024	258,020,143	446,065,152

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		200,158,024	258,020,143	446,065,152
	Wildlife	200,158,024	258,020,143	446,065,152
Total: Consolidated Fund		200,158,024	258,020,143	446,065,152
Overall Total		200,158,024	258,020,143	446,065,152

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		200,158,024	258,020,143	446,065,152
10001	- All States	0	0	446,065,152
12600	- Aweil East State	0	1,332,314	0
12500	- Aweil State	0	11,059,725	0
14100	- Boma State	0	4,401,695	0
10200	- Central Equatoria	18,042,924	9,099,246	0
10300	- Eastern Equatoria	13,411,720	6,692,221	0
13300	- Eastern Nile State	0	22,043,521	0
13800	- Gbudwe State	0	7,970,100	0
13400	- Gogrial State	0	13,099,434	0
11300	- Greater Pibor Administrative Area	10,564,076	2,641,017	0
11700	- Imatong State	0	10,552,015	0
10400	- Jonglei	34,005,092	16,587,018	0
12000	- Jonglei State	0	25,263,265	0
11400	- Jubek	0	14,581,437	0
10500	- Lakes	18,903,556	9,276,951	0
10600	- Northern Bahr El-Ghazal	15,987,768	7,906,732	0
12800	- Northern Liech State	0	16,897,748	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
14000	- Wau State	0	16,096,005	0
11000	- Western Bahr El-Ghazal	20,803,308	10,222,839	0
11100	- Western Equatoria	9,819,130	4,970,320	0
12400	- Western Lakes State	0	14,620,516	0
Total: Consolidated Fund		200,158,024	258,020,143	446,065,152
Overall Total		200,158,024	258,020,143	446,065,152

Transfers to States and Counties

Details by Sector and State

Nat. Res. & 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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(WLD) Wildlife Conservation		200,158,024	258,020,143	446,065,152
231 - Transfers Conditional Salaries		197,408,024	255,666,013	443,401,706
10001	All States	0	0	443,401,706
12600	Aweil East State	0	1,311,481	0
12500	Aweil State	0	10,955,560	0
14100	Boma State	0	4,297,530	0
10200	Central Equatoria	17,792,924	8,974,248	0
10300	Eastern Equatoria	13,161,720	6,567,223	0
13300	Eastern Nile State	0	21,960,189	0
13800	Gbudwe State	0	7,886,768	0
13400	Gogrial State	0	12,995,269	0
11300	Greater Pibor Administrative Area	10,314,076	2,578,518	0
11700	Imatong State	0	10,447,850	0
10400	Jonglei	33,755,092	16,462,020	0
12000	Jonglei State	0	25,159,100	0
11400	Jubek	0	14,560,604	0
10500	Lakes	18,653,556	9,151,953	0
10600	Northern Bahr El-Ghazal	15,737,768	7,781,733	0
12800	Northern Liech State	0	16,793,583	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
14000	Wau State	0	15,991,840	0
11000	Western Bahr El-Ghazal	20,553,308	10,097,841	0
11100	Western Equatoria	9,569,130	4,845,322	0
12400	Western Lakes State	0	14,516,351	0
232 - Transfers Operating		2,750,000	2,354,130	2,663,446
10001	All States	0	0	2,663,446
12600	Aweil East State	0	20,833	0
12500	Aweil State	0	104,165	0
14100	Boma State	0	104,165	0
10200	Central Equatoria	250,000	124,998	0
10300	Eastern Equatoria	250,000	124,998	0
13300	Eastern Nile State	0	83,332	0
13800	Gbudwe State	0	83,332	0

Transfers to States and Counties

Details by Sector and State

Nat. Res. & Rural Devt - 2016/17 - Details of Transfers to States

Wildlife Conservation

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
13400	- Gogrial State	0	104,165	0
11300	- Greater Pibor Administrative Area	250,000	62,499	0
11700	- Imatong State	0	104,165	0
10400	- Jonglei	250,000	124,998	0
12000	- Jonglei State	0	104,165	0
11400	- Jubek	0	20,833	0
10500	- Lakes	250,000	124,998	0
10600	- Northern Bahr El-Ghazal	250,000	124,999	0
12800	- Northern Liech State	0	104,165	0
10700	- Unity	250,000	124,998	0
10800	- Upper Nile	250,000	124,998	0
10900	- Warrap	250,000	124,998	0
14000	- Wau State	0	104,165	0
11000	- Western Bahr El-Ghazal	250,000	124,998	0
11100	- Western Equatoria	250,000	124,998	0
12400	- Western Lakes State	0	104,165	0
Total: Current Year Allocations		200,158,024	258,020,143	446,065,152
Overall Total		200,158,024	258,020,143	446,065,152

Livestock & Fisheries Industry

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		7,134,898	3,766,163	10,332,156
231	- Transfers Conditional Salaries	3,342,000	2,979,950	10,332,156
232	- Transfers Operating	850,000	786,213	0
233	- Transfers Capital	2,942,898	0	0
Total: Consolidated Fund		7,134,898	3,766,163	10,332,156
Overall Total		7,134,898	3,766,163	10,332,156

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		7,134,898	3,766,163	10,332,156
	Animal Resources and Fisheries	7,134,898	3,766,163	0
	Support Services	0	0	10,332,156
Total: Consolidated Fund		7,134,898	3,766,163	10,332,156
Overall Total		7,134,898	3,766,163	10,332,156

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		7,134,898	3,766,163	10,332,156
10001	- All States	0	0	10,332,156
12600	- Aweil East State	0	7,083	0
12500	- Aweil State	0	174,665	0

Transfers to States and Counties

Details by Sector and State

Nat. Res. & Rural Devt - 2016/17 - Details of Transfers to States

Livestock & Fisheries Industry

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
10200	- Central Equatoria	671,050	209,598	0
10300	- Eastern Equatoria	671,050	209,598	0
13300	- Eastern Nile State	0	91,115	0
13800	- Gbudwe State	0	174,665	0
13400	- Gogrial State	0	202,515	0
11300	- Greater Pibor Administrative Area	424,398	0	0
11700	- Imatong State	0	174,665	0
10400	- Jonglei	671,050	209,598	0
12000	- Jonglei State	0	174,665	0
11400	- Jubek	0	174,665	0
10500	- Lakes	671,050	209,598	0
10600	- Northern Bahr El-Ghazal	671,050	181,748	0
12800	- Northern Liech State	0	174,665	0
10700	- Unity	671,050	209,598	0
10800	- Upper Nile	671,050	209,598	0
10900	- Warrap	671,050	209,598	0
14000	- Wau State	0	174,665	0
11000	- Western Bahr El-Ghazal	671,050	209,598	0
11100	- Western Equatoria	671,050	209,598	0
12400	- Western Lakes State	0	174,665	0
Total: Consolidated Fund		7,134,898	3,766,163	10,332,156
Overall Total		7,134,898	3,766,163	10,332,156

Transfers to States and Counties

Details by Sector and State

Nat. Res. & 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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
	(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
Total: Current Year Allocations		0	0	10,332,156
Overall Total		0	0	10,332,156

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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		580,128	516,524	1,563,870
231	Transfers Conditional Salaries	580,128	516,524	1,563,870
Total: Consolidated Fund		580,128	516,524	1,563,870
Overall Total		580,128	516,524	1,563,870

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		580,128	516,524	1,563,870
	Conducive environment for labour market	580,128	516,524	0
	Support Services	0	0	1,563,870
Total: Consolidated Fund		580,128	516,524	1,563,870
Overall Total		580,128	516,524	1,563,870

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		580,128	516,524	1,563,870
10001	All States	0	0	1,563,870
10200	Central Equatoria	30,000	15,000	0
10300	Eastern Equatoria	91,688	38,205	0
13300	Eastern Nile State	0	30,564	0
13800	Gbudwe State	0	38,205	0
11700	Imatong State	0	38,205	0
10400	Jonglei	91,688	45,846	0
12000	Jonglei State	0	38,205	0
11400	Jubek	0	12,500	0
10500	Lakes	91,688	45,846	0
10800	Upper Nile	91,688	45,846	0
14000	Wau State	0	38,205	0
11000	Western Bahr El-Ghazal	91,688	45,846	0
11100	Western Equatoria	91,688	45,846	0
12400	Western Lakes State	0	38,205	0
Total: Consolidated Fund		580,128	516,524	1,563,870
Overall Total		580,128	516,524	1,563,870

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(EJC)	General Administration	0	0	1,563,870
231	- Transfers Conditional Salaries	0	0	1,563,870
	10001 - All States	0	0	1,563,870
Total: Current Year Allocations		0	0	1,563,870
Overall Total		0	0	1,563,870

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 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		467,310,746	572,253,940	959,961,483
231	Transfers Conditional Salaries	462,510,746	568,053,942	959,961,483
232	Transfers Operating	4,800,000	4,199,998	0
Total: Consolidated Fund		467,310,746	572,253,940	959,961,483
Overall Total		467,310,746	572,253,940	959,961,483

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		467,310,746	572,253,940	959,961,483
	Professional Policing	467,310,746	572,253,940	959,961,483
Total: Consolidated Fund		467,310,746	572,253,940	959,961,483
Overall Total		467,310,746	572,253,940	959,961,483

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		467,310,746	572,253,940	959,961,483
10001	All States	0	0	959,961,483
12600	Aweil East State	0	2,727,328	0
12500	Aweil State	0	18,636,368	0
10200	Central Equatoria	54,972,200	32,671,705	0
10300	Eastern Equatoria	31,789,712	18,241,713	0
13300	Eastern Nile State	0	24,976,762	0
13800	Gbudwe State	0	20,818,684	0
13400	Gogrial State	0	35,933,815	0
11700	Imatong State	0	19,608,726	0
10400	Jonglei	55,502,189	36,118,553	0
12000	Jonglei State	0	35,453,894	0
11400	Jubek	0	34,869,720	0
10500	Lakes	53,296,784	29,404,457	0
13100	Latjoor State	0	4,097,850	0
10600	Northern Bahr El-Ghazal	34,094,006	19,977,521	0
12800	Northern Liech State	0	27,153,232	0
10700	Unity	42,156,349	25,066,905	0
10800	Upper Nile	57,903,572	37,073,515	0
10900	Warrap	55,984,693	31,000,770	0
14000	Wau State	0	31,403,004	0
11000	Western Bahr El-Ghazal	49,027,417	26,855,621	0
11100	Western Equatoria	32,583,824	17,996,073	0
12400	Western Lakes State	0	34,302,434	0
13200	Western Nile State	0	7,865,290	0
Total: Consolidated Fund		467,310,746	572,253,940	959,961,483
Overall Total		467,310,746	572,253,940	959,961,483

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2016/17 - Details of Transfers to States

<i>Police</i>				
<i>Professional Policing</i>				
<i>Purpose of Transfers</i>				
<i>Description</i>				
<i>Allocation Principles</i>				
<i>Allocations and Transfers Made</i>				
Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(POL) Management of State police services		467,310,746	572,253,940	959,961,483
231 - Transfers Conditional Salaries		462,510,746	568,053,942	959,961,483
10001	- All States	0	0	959,961,483
12600	- Aweil East State	0	2,687,328	0
12500	- Aweil State	0	18,436,368	0
10200	- Central Equatoria	54,492,200	32,431,705	0
10300	- Eastern Equatoria	31,309,712	18,001,713	0
13300	- Eastern Nile State	0	24,870,096	0
13800	- Gbudwe State	0	20,658,684	0
13400	- Gogrial State	0	35,733,815	0
11700	- Imatong State	0	19,408,726	0
10400	- Jonglei	55,022,189	35,878,553	0
12000	- Jonglei State	0	35,253,894	0
11400	- Jubek	0	34,829,720	0
10500	- Lakes	52,816,784	29,164,457	0
13100	- Latjoor State	0	4,071,184	0
10600	- Northern Bahr El-Ghazal	33,614,006	19,737,521	0
12800	- Northern Liech State	0	26,953,232	0
10700	- Unity	41,676,349	24,826,905	0
10800	- Upper Nile	57,423,572	36,833,515	0
10900	- Warrap	55,504,693	30,760,770	0
14000	- Wau State	0	31,203,004	0
11000	- Western Bahr El-Ghazal	48,547,417	26,615,621	0
11100	- Western Equatoria	32,103,824	17,756,073	0
12400	- Western Lakes State	0	34,102,434	0
13200	- Western Nile State	0	7,838,624	0
232 - Transfers Operating		4,800,000	4,199,998	0
12600	- Aweil East State	0	40,000	0
12500	- Aweil State	0	200,000	0
10200	- Central Equatoria	480,000	240,000	0
10300	- Eastern Equatoria	480,000	240,000	0
13300	- Eastern Nile State	0	106,666	0
13800	- Gbudwe State	0	160,000	0
13400	- Gogrial State	0	200,000	0
11700	- Imatong State	0	200,000	0
10400	- Jonglei	480,000	240,000	0
12000	- Jonglei State	0	200,000	0
11400	- Jubek	0	40,000	0
10500	- Lakes	480,000	240,000	0
13100	- Latjoor State	0	26,666	0
10600	- Northern Bahr El-Ghazal	480,000	240,000	0

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2016/17 - Details of Transfers to States

Police

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
12800	- Northern Liech State	0	200,000	0
10700	- Unity	480,000	240,000	0
10800	- Upper Nile	480,000	240,000	0
10900	- Warrap	480,000	240,000	0
14000	- Wau State	0	200,000	0
11000	- Western Bahr El-Ghazal	480,000	240,000	0
11100	- Western Equatoria	480,000	240,000	0
12400	- Western Lakes State	0	200,000	0
13200	- Western Nile State	0	26,666	0
Total: Current Year Allocations		467,310,746	572,253,940	959,961,483
Overall Total		467,310,746	572,253,940	959,961,483

Prisons

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		284,126,749	353,479,902	612,793,030
231	- Transfers Conditional Salaries	277,308,740	347,584,548	603,361,030
232	- Transfers Operating	6,818,009	5,895,354	9,432,000
Total: Consolidated Fund		284,126,749	353,479,902	612,793,030
Overall Total		284,126,749	353,479,902	612,793,030

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		284,126,749	353,479,902	612,793,030
	Support Services	284,126,749	353,479,902	612,793,030
Total: Consolidated Fund		284,126,749	353,479,902	612,793,030
Overall Total		284,126,749	353,479,902	612,793,030

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		284,126,749	353,479,902	612,793,030
10001	- All States	0	0	612,793,030
12600	- Aweil East State	0	1,911,480	0
12500	- Aweil State	0	16,250,316	0
14100	- Boma State	0	7,041,845	0
10200	- Central Equatoria	42,086,076	22,584,960	0
10300	- Eastern Equatoria	17,421,128	8,479,863	0
13300	- Eastern Nile State	0	16,987,846	0
13800	- Gbudwe State	0	12,014,730	0
13400	- Gogrial State	0	24,928,835	0
11300	- Greater Pibor Administrative Area	16,900,429	4,225,107	0
11700	- Imatong State	0	13,087,405	0
10400	- Jonglei	41,676,118	20,939,385	0

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2016/17 - Details of Transfers to States

Prisons

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
12000	- Jonglei State	0	32,633,206	0
11400	- Jubek	0	36,137,580	0
10500	- Lakes	29,231,952	14,231,988	0
10600	- Northern Bahr El-Ghazal	22,937,760	11,460,213	0
12800	- Northern Liech State	0	13,870,589	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
14000	- Wau State	0	16,397,228	0
11000	- Western Bahr El-Ghazal	21,169,776	10,454,076	0
11100	- Western Equatoria	15,584,616	7,697,190	0
12400	- Western Lakes State	0	23,609,608	0
Total: Consolidated Fund		284,126,749	353,479,902	612,793,030
Overall Total		284,126,749	353,479,902	612,793,030

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(PRN) Finance and Administration for State Offices		284,126,749	353,479,902	612,793,030
231 - Transfers Conditional Salaries		277,308,740	347,584,548	603,361,030
10001	- All States	0	0	603,361,030
12600	- Aweil East State	0	1,857,480	0
12500	- Aweil State	0	15,980,316	0
14100	- Boma State	0	6,901,010	0
10200	- Central Equatoria	41,438,076	22,260,948	0
10300	- Eastern Equatoria	16,773,128	8,155,863	0
13300	- Eastern Nile State	0	16,771,846	0
13800	- Gbudwe State	0	11,798,730	0
13400	- Gogrial State	0	24,658,835	0
11300	- Greater Pibor Administrative Area	16,562,420	4,140,606	0
11700	- Imatong State	0	12,817,405	0
10400	- Jonglei	41,028,118	20,615,385	0
12000	- Jonglei State	0	32,363,206	0
11400	- Jubek	0	36,083,574	0
10500	- Lakes	28,583,952	13,907,988	0
10600	- Northern Bahr El-Ghazal	22,289,760	11,136,213	0
12800	- Northern Liech State	0	13,600,589	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
14000	- Wau State	0	16,127,228	0
11000	- Western Bahr El-Ghazal	20,521,776	10,130,076	0
11100	- Western Equatoria	14,936,616	7,373,190	0
12400	- Western Lakes State	0	23,339,608	0
232 - Transfers Operating		6,818,009	5,895,354	9,432,000
10001	- All States	0	0	9,432,000
12600	- Aweil East State	0	54,000	0
12500	- Aweil State	0	270,000	0
14100	- Boma State	0	140,835	0
10200	- Central Equatoria	648,000	324,012	0
10300	- Eastern Equatoria	648,000	324,000	0
13300	- Eastern Nile State	0	216,000	0
13800	- Gbudwe State	0	216,000	0
13400	- Gogrial State	0	270,000	0
11300	- Greater Pibor Administrative Area	338,009	84,501	0
11700	- Imatong State	0	270,000	0
10400	- Jonglei	648,000	324,000	0
12000	- Jonglei State	0	270,000	0
11400	- Jubek	0	54,006	0

Transfers to States and Counties

Details by Sector and State

Rule of Law - 2016/17 - Details of Transfers to States

Prisons

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
10500	- Lakes	648,000	324,000	0
10600	- Northern Bahr El-Ghazal	648,000	324,000	0
12800	- Northern Liech State	0	270,000	0
10700	- Unity	648,000	324,000	0
10800	- Upper Nile	648,000	324,000	0
10900	- Warrap	648,000	324,000	0
14000	- Wau State	0	270,000	0
11000	- Western Bahr El-Ghazal	648,000	324,000	0
11100	- Western Equatoria	648,000	324,000	0
12400	- Western Lakes State	0	270,000	0
Total: Current Year Allocations		284,126,749	353,479,902	612,793,030
Overall Total		284,126,749	353,479,902	612,793,030

Fire Brigade

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		88,795,273	103,825,511	148,704,596
231	- Transfers Conditional Salaries	84,827,815	99,655,204	138,624,596
232	- Transfers Operating	3,967,458	4,170,307	10,080,000
Total: Consolidated Fund		88,795,273	103,825,511	148,704,596
Overall Total		88,795,273	103,825,511	148,704,596

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		88,795,273	103,825,511	148,704,596
	Delivery of fire prevention and protection services	88,795,273	103,825,511	148,704,596
Total: Consolidated Fund		88,795,273	103,825,511	148,704,596
Overall Total		88,795,273	103,825,511	148,704,596

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		88,795,273	103,825,511	148,704,596
10001	- All States	0	0	138,624,596
13700	- Amadi State	0	0	360,000
12600	- Aweil East State	0	490,413	360,000
12500	- Aweil State	0	3,872,489	360,000
14100	- Boma State	0	2,650,820	360,000
10200	- Central Equatoria	9,222,969	4,611,486	0
11900	- Eastern Bieh State	0	0	360,000
10300	- Eastern Equatoria	6,239,793	3,119,898	0
12200	- Eastern Lakes State	0	0	360,000
13300	- Eastern Nile State	0	5,748,582	360,000
12100	- Fangak State	0	0	360,000

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	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
13800	- Gbudwe State	0	3,273,395	360,000
13400	- Gogrial State	0	7,177,214	360,000
12300	- Gok State	0	0	360,000
11300	- Greater Pibor Administrative Area	5,281,720	1,320,432	0
11700	- Imatong State	0	4,014,327	360,000
10400	- Jonglei	12,817,993	6,409,002	0
12000	- Jonglei State	0	9,900,183	360,000
11400	- Jubek	0	6,220,497	360,000
10500	- Lakes	8,046,584	4,023,294	0
13100	- Latjoor State	0	0	360,000
12700	- Lol State	0	0	360,000
13900	- Maridi State	0	0	360,000
11800	- Namorunyang State	0	0	360,000
10600	- Northern Bahr El-Ghazal	5,884,948	2,942,478	0
12800	- Northern Liech State	0	3,826,194	360,000
12900	- Ruweng State	0	0	360,000
13000	- Southern Liech State	0	0	360,000
11500	- Terekeka State	0	0	360,000
13500	- Tonj State	0	0	360,000
13600	- Twic State	0	0	360,000
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
14000	- Wau State	0	8,326,996	360,000
11000	- Western Bahr El-Ghazal	11,146,268	5,573,136	0
11100	- Western Equatoria	5,306,341	2,653,176	0
12400	- Western Lakes State	0	5,247,161	360,000
13200	- Western Nile State	0	0	360,000
11600	- Yei River State	0	0	360,000
Total: Consolidated Fund		88,795,273	103,825,511	148,704,596
Overall Total		88,795,273	103,825,511	148,704,596

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIR) Fire Prevention		88,795,273	103,825,511	148,704,596
231 - Transfers Conditional Salaries		84,827,815	99,655,204	138,624,596
	10001 - All States	0	0	138,624,596
	12600 - Aweil East State	0	460,356	0
	12500 - Aweil State	0	3,722,204	0
	14100 - Boma State	0	2,500,535	0
	10200 - Central Equatoria	8,862,291	4,431,144	0
	10300 - Eastern Equatoria	5,879,115	2,939,556	0
	13300 - Eastern Nile State	0	5,628,354	0
	13800 - Gbudwe State	0	3,153,167	0
	13400 - Gogrial State	0	6,253,063	0
	11300 - Greater Pibor Administrative Area	4,921,042	1,230,261	0
	11700 - Imatong State	0	3,864,042	0
	10400 - Jonglei	12,457,315	6,228,660	0
	12000 - Jonglei State	0	9,749,898	0
	11400 - Jubek	0	6,190,440	0
	10500 - Lakes	7,685,906	3,842,952	0
	10600 - Northern Bahr El-Ghazal	5,524,270	2,762,136	0
	12800 - Northern Liech State	0	3,675,909	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
	14000 - Wau State	0	8,176,711	0
	11000 - Western Bahr El-Ghazal	10,785,590	5,392,794	0
	11100 - Western Equatoria	4,945,663	2,472,834	0
	12400 - Western Lakes State	0	5,096,876	0
232 - Transfers Operating		3,967,458	4,170,307	10,080,000
	13700 - Amadi State	0	0	360,000
	12600 - Aweil East State	0	30,057	360,000
	12500 - Aweil State	0	150,285	360,000
	14100 - Boma State	0	150,285	360,000
	10200 - Central Equatoria	360,678	180,342	0
	11900 - Eastern Bieh State	0	0	360,000
	10300 - Eastern Equatoria	360,678	180,342	0
	12200 - Eastern Lakes State	0	0	360,000
	13300 - Eastern Nile State	0	120,228	360,000
	12100 - Fangak State	0	0	360,000
	13800 - Gbudwe State	0	120,228	360,000
	13400 - Gogrial State	0	924,151	360,000
	12300 - Gok State	0	0	360,000
	11300 - Greater Pibor Administrative Area	360,678	90,171	0

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 Outturn	2016/17 Approved Budget
11700	- Imatong State	0	150,285	360,000
10400	- Jonglei	360,678	180,342	0
12000	- Jonglei State	0	150,285	360,000
11400	- Jubek	0	30,057	360,000
10500	- Lakes	360,678	180,342	0
13100	- Latjoor State	0	0	360,000
12700	- Lol State	0	0	360,000
13900	- Maridi State	0	0	360,000
11800	- Namorunyang State	0	0	360,000
10600	- Northern Bahr El-Ghazal	360,678	180,342	0
12800	- Northern Liech State	0	150,285	360,000
12900	- Ruweng State	0	0	360,000
13000	- Southern Liech State	0	0	360,000
11500	- Terekeka State	0	0	360,000
13500	- Tonj State	0	0	360,000
13600	- Twic State	0	0	360,000
10700	- Unity	360,678	180,342	0
10800	- Upper Nile	360,678	180,342	0
10900	- Warrap	360,678	180,342	0
14000	- Wau State	0	150,285	360,000
11000	- Western Bahr El-Ghazal	360,678	180,342	0
11100	- Western Equatoria	360,678	180,342	0
12400	- Western Lakes State	0	150,285	360,000
13200	- Western Nile State	0	0	360,000
11600	- Yei River State	0	0	360,000
Total: Current Year Allocations		88,795,273	103,825,511	148,704,596
Overall Total		88,795,273	103,825,511	148,704,596

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2016/17 - Details of Transfers to States

Finance & Planning

Total Spending Agency Transfers by chapter:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
232	- Transfers Operating	860,267,509	1,243,047,934	1,946,899,657
233	- Transfers Capital	152,326,177	0	5,000,000
234	- Transfers Other Oil	0	0	0
Total: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
Overall Total		1,012,593,686	1,243,047,934	1,951,899,657

Total Spending Agency Transfers by programme

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
(FIN)	Managing State Block Grant	664,565,464	615,424,134	664,565,462
(FIN)	Managing State Sales Tax Adjustment Grant	113,367,852	553,234,344	1,199,999,999
(FIN)	Managing Abyei Block Grant	29,555,864	26,703,906	29,555,864
(FIN)	Managing County Development Grant	152,326,177	0	5,000,000
(FIN)	County Block Transfers	52,778,329	47,685,550	52,778,332
	Oil Transfers to States and Communities	0	0	0
Total: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
Overall Total		1,012,593,686	1,243,047,934	1,951,899,657

Total Spending Agency Transfers by location:

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
Source: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
11200	- Abyei	29,555,864	26,703,906	29,555,864
10001	- All States	0	0	5,000,000
13700	- Amadi State	0	11,156,269	36,800,850
12600	- Aweil East State	0	15,644,223	45,602,181
12500	- Aweil State	0	9,311,750	33,664,123
14100	- Boma State	0	25,118,236	59,449,607
10200	- Central Equatoria	140,773,289	94,504,705	0
11900	- Eastern Bieh State	0	29,980,295	77,555,831
10300	- Eastern Equatoria	104,403,673	60,145,248	0
12200	- Eastern Lakes State	0	13,873,933	46,253,927
13300	- Eastern Nile State	0	38,620,951	106,703,813
12100	- Fangak State	0	20,532,297	62,143,369
13800	- Gbudwe State	0	21,869,675	56,986,760
13400	- Gogrial State	0	20,214,769	57,351,753
12300	- Gok State	0	13,585,252	37,764,636
11300	- Greater Pibor Administrative Area	53,576,595	10,786,230	0
11700	- Imatong State	0	39,943,628	108,142,705
10400	- Jonglei	116,383,255	72,510,874	0
12000	- Jonglei State	0	27,127,033	73,186,710
11400	- Jubek	0	46,144,054	131,687,218
10500	- Lakes	77,677,266	47,570,203	0
13100	- Latjoor State	0	32,508,040	97,953,085

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2016/17 - Details of Transfers to States**Finance & Planning**

Code	Category	2015/16	2015/16	2016/17
		Approved Budget	Outturn	Approved Budget
12700	- Lol State	0	17,431,118	48,946,197
13900	- Maridi State	0	7,118,565	39,755,312
11800	- Namorunyang State	0	39,246,630	110,817,285
10600	- Northern Bahr El-Ghazal	79,177,565	39,024,911	0
12800	- Northern Liech State	0	19,122,449	49,228,857
12900	- Ruweng State	0	9,167,084	36,064,298
13000	- Southern Liech State	0	16,109,120	36,086,588
11500	- Terekeka State	0	25,481,100	97,808,990
13500	- Tonj State	0	21,498,052	59,236,204
13600	- Twic State	0	15,769,861	46,744,947
10700	- Unity	74,585,454	36,941,965	0
10800	- Upper Nile	103,564,324	60,190,462	0
10900	- Warrap	94,632,637	48,728,615	0
14000	- Wau State	0	36,760,757	73,748,880
11000	- Western Bahr El-Ghazal	62,002,648	34,850,198	0
11100	- Western Equatoria	76,261,116	37,591,940	0
12400	- Western Lakes State	0	20,697,058	57,617,022
13200	- Western Nile State	0	9,420,591	64,811,976
11600	- Yei River State	0	70,045,887	165,230,669
Total: Consolidated Fund		1,012,593,686	1,243,047,934	1,951,899,657
Overall Total		1,012,593,686	1,243,047,934	1,951,899,657

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIN)	Managing County Development Grant	152,326,177	0	5,000,000
233	- Transfers Capital	152,326,177	0	5,000,000
	10001 - All States	0	0	5,000,000
	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	47,685,550	52,778,332
232	- Transfers Operating	52,778,329	47,685,550	52,778,332
	13700 - Amadi State	0	611,020	990,452
	12600 - Aweil East State	0	489,230	1,178,031
	12500 - Aweil State	0	438,085	1,089,064
	14100 - Boma State	0	544,235	1,350,544
	10200 - Central Equatoria	5,099,082	2,516,691	0
	11900 - Eastern Bieh State	0	925,010	2,228,133
	10300 - Eastern Equatoria	5,384,202	2,657,550	0
	12200 - Eastern Lakes State	0	704,480	1,785,370
	13300 - Eastern Nile State	0	1,798,705	4,082,306
	12100 - Fangak State	0	581,460	1,411,288
	13800 - Gbudwe State	0	1,175,795	2,839,077
	13400 - Gogrial State	0	686,270	1,672,019
	12300 - Gok State	0	283,280	715,507
	11300 - Greater Pibor Administrative Area	2,778,329	1,015,236	0
	11700 - Imatong State	0	1,121,715	2,328,900
	10400 - Jonglei	6,368,838	3,143,508	0
	12000 - Jonglei State	0	869,965	2,109,906
	11400 - Jubek	0	556,205	1,328,807
	10500 - Lakes	4,857,746	2,397,762	0
	13100 - Latjoo State	0	1,097,385	2,715,027
	12700 - Lol State	0	846,005	2,081,226
	13900 - Maridi State	0	447,405	1,598,743
	11800 - Namoronyang State	0	1,106,040	3,341,438
	10600 - Northern Bahr El-Ghazal	3,751,891	1,851,819	0

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2016/17 - Details of Transfers to States*Finance & Planning*

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
12800	- Northern Liech State	0	980,720	2,499,903
12900	- Ruweng State	0	420,745	1,364,038
13000	- Southern Liech State	0	640,065	1,591,351
11500	- Terekeka State	0	935,860	765,172
13500	- Tonj State	0	865,565	2,124,426
13600	- Twic State	0	376,680	915,604
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
14000	- Wau State	0	613,270	1,502,542
11000	- Western Bahr El-Ghazal	2,003,146	988,716	0
11100	- Western Equatoria	5,445,045	2,687,736	0
12400	- Western Lakes State	0	1,014,505	2,567,763
13200	- Western Nile State	0	599,795	1,506,359
11600	- Yei River State	0	1,261,475	3,095,336
Total: Current Year Allocations		205,104,506	47,685,550	57,778,332
Overall Total		205,104,506	47,685,550	57,778,332

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 Outturn	2016/17 Approved Budget
Source: Current Year Allocations				
(FIN)	Managing State Block Grant	664,565,464	615,424,134	664,565,462
232	Transfers Operating	664,565,464	615,424,134	664,565,462
13700	Amadi State	0	6,764,915	16,617,543
12600	Aweil East State	0	9,241,149	24,027,131
12500	Aweil State	0	6,667,182	17,859,286
14100	Boma State	0	15,338,225	21,151,888
10200	Central Equatoria	72,335,058	35,861,547	0
11900	Eastern Bieh State	0	10,839,671	27,155,109
10300	Eastern Equatoria	66,131,576	32,807,073	0
12200	Eastern Lakes State	0	8,063,355	21,579,753
13300	Eastern Nile State	0	11,336,081	30,597,107
12100	Fangak State	0	9,220,653	21,916,791
13800	Gbudwe State	0	10,135,715	24,753,122
13400	Gogrial State	0	9,734,330	25,199,976
12300	Gok State	0	10,539,210	18,202,936
11300	Greater Pibor Administrative Area	36,811,739	9,770,994	0
11700	Imatong State	0	13,866,365	28,423,989
10400	Jonglei	73,602,169	42,008,053	0
12000	Jonglei State	0	10,251,061	25,666,375
11400	Jubek	0	10,096,230	25,925,743
10500	Lakes	59,521,892	39,328,040	0
13100	Latjoor State	0	10,591,802	27,942,474
12700	Lol State	0	9,767,936	25,305,228
13900	Maridi State	0	6,671,160	19,229,701
11800	Namorunyang State	0	13,688,460	31,078,956
10600	Northern Bahr El-Ghazal	60,312,555	31,318,422	0
12800	Northern Liech State	0	9,917,695	25,529,734
12900	Ruweng State	0	6,258,880	21,321,809
13000	Southern Liech State	0	11,529,138	19,136,626
11500	Terekeka State	0	7,561,635	18,828,327
13500	Tonj State	0	9,984,340	25,849,208
13600	Twic State	0	8,018,350	20,722,598
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
14000	Wau State	0	19,512,343	23,065,882
11000	Western Bahr El-Ghazal	48,140,107	19,781,765	0
11100	Western Equatoria	57,112,295	26,866,158	0
12400	Western Lakes State	0	11,228,224	26,384,240
13200	Western Nile State	0	2,776,430	18,066,385
11600	Yei River State	0	12,481,745	33,027,545

Transfers to States and Counties

Details by Sector and State

Block Transfers - 2016/17 - Details of Transfers to States

Finance & Planning

Code	Category	2015/16 Approved Budget	2015/16 Outturn	2016/17 Approved Budget
(FIN)	Managing State Sales Tax Adjustment Grant	113,367,852	553,234,344	1,199,999,999
232	- Transfers Operating	113,367,852	553,234,344	1,199,999,999
13700	- Amadi State	0	3,780,334	19,192,855
12600	- Aweil East State	0	5,913,844	20,397,019
12500	- Aweil State	0	2,206,483	14,715,773
14100	- Boma State	0	9,235,776	36,947,175
10200	- Central Equatoria	43,414,467	56,126,467	0
11900	- Eastern Bieh State	0	18,215,614	48,172,589
10300	- Eastern Equatoria	16,528,342	24,680,625	0
12200	- Eastern Lakes State	0	5,106,098	22,888,804
13300	- Eastern Nile State	0	25,486,165	72,024,400
12100	- Fangak State	0	10,730,184	38,815,290
13800	- Gbudwe State	0	10,558,165	29,394,561
13400	- Gogrial State	0	9,794,169	30,479,758
12300	- Gok State	0	2,762,762	18,846,193
11300	- Greater Pibor Administrative Area	5,967,852	0	0
11700	- Imatong State	0	24,955,548	77,389,816
10400	- Jonglei	15,759,361	27,359,313	0
12000	- Jonglei State	0	16,006,007	45,410,429
11400	- Jubek	0	35,491,619	104,432,668
10500	- Lakes	736,646	5,844,401	0
13100	- Latjoor State	0	20,818,853	67,295,584
12700	- Lol State	0	6,817,177	21,559,743
13900	- Maridi State	0	0	18,926,868
11800	- Namorunyang State	0	24,452,130	76,396,891
10600	- Northern Bahr El-Ghazal	2,097,745	5,854,670	0
12800	- Northern Liech State	0	8,224,034	21,199,220
12900	- Ruweng State	0	2,487,459	13,378,451
13000	- Southern Liech State	0	3,939,917	15,358,611
11500	- Terekeka State	0	16,983,605	78,215,491
13500	- Tonj State	0	10,648,147	31,262,570
13600	- Twic State	0	7,374,831	25,106,745
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
14000	- Wau State	0	16,635,144	49,180,456
11000	- Western Bahr El-Ghazal	5,839,501	14,079,717	0
11100	- Western Equatoria	2,527,584	8,038,046	0
12400	- Western Lakes State	0	8,454,329	28,665,019
13200	- Western Nile State	0	6,044,366	45,239,232
11600	- Yei River State	0	56,302,667	129,107,788
(FIN)	Managing Abyei Block Grant	29,555,864	26,703,906	29,555,864
232	- Transfers Operating	29,555,864	26,703,906	29,555,864
11200	- Abyei	29,555,864	26,703,906	29,555,864
Total: Current Year Allocations		807,489,180	1,195,362,384	1,894,121,325
Overall Total		807,489,180	1,195,362,384	1,894,121,325