Draft Budget Tables

Fiscal Year 2022/23

Ministry of Finance and Planning

Republic of South Sudan

July 2022

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Forward

It is with great pleasure that I introduce the Draft National Budget for FY 2022/2023. The Budget includes a Macroeconomic outlook and objectives such as price stability and Government policy priorities for stabilizing the economy and reducing inflation which has implications for the Government and society as a whole. The Government is committed to achieving and maintaining macro and micro-economic stability to achieve sustainable development and broad economic growth, Combating COVID-19, and consolidate peace as well.

The Draft National Budget is based on data collected from National Institutions such as; the Ministry of Petroleum, the National Bureau of statistics, and the Bank of South Sudan with the analysis from the Directorate of Budget and Revenue, Macro Planning and Aid Coordination, we were able to estimate and project our Resource envelope for the FY 2022/2023 National Budget.

The Government experiences challenges during the execution of FY 2021/2022 due to some shortfall in our financial position which is aggravated by the Global Pandemic (COVID-19) and the tremendous impact on trade and the prices of oil. However, there were some successes as well, including continued construction of the Interstates roads as a promise to our people, reduction in salary arrears, no more borrowing from the Bank of South Sudan (Overdrafts), and we can contain Government Spending on salaries within collections from Taxes.

The significant global recovery from the Pandemic (COVID -19) and Ukraine-Russian war is showing an upwards trend in oil prices and global trade. The Government can meet some important National projects, such as roads and infrastructure projects. Tax revenue has shown a substantial improvement, estimated at **SSP 117 billion** due to the reform policy action implemented by the Government through the establishment of the National Revenue Authority.

The estimated National Revenue will fund the planned Government expenditures for the FY 2022/2023. Currently, we are managing the long accumulated salary arrears to ensure it is brought to a minimum and since we have stopped borrowing from the Bank of South Sudan, we will scale down the rate of inflation.

Plans are underway to reduce National debt, we will avoid circumstances that compel us to borrow both internally and externally.

Your Excellency, the President, First Vice President, Vice Presidents, Hon: Ministers, the FY 2022/2023 Draft National Budget I present to you today has placed an important focus on Stabilizing the economy, revitalized Transitional peace agreement, Vital infrastructure projects and is a reflection of key issues as stipulated in the National Development Strategy which addresses issues of concern to the Nation of consolidating peace, maintain security and stabilizing the economy.

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

Agak Achuil Lual
The Minister
RSS – Juba.

	Republic of South Sudan: FY22-23 Proposed National Resource Envelop			
	Assumptions	**FY:2021-22**	**FY:2021-22 OUTTURN**	**FY:2022-23**
1	**Total Revenues**	**724,780,899,195**	**454,931,547,027**	**832,806,935,678**
	Government oil revenues in SSP billion	**589,131,900,000**	**361,135,260,232**	**715,771,575,941**
	Government tax revenues in SSP billion	**58,248,999,195**	**39,670,463,095**	**117,035,359,737**
	DPOC	424,947,600,000	295,278,037,472	513,604,359,051
	GPOC	154,526,400,000	63,537,211,080	173,447,168,390
	SPOC	9,657,900,000	2,320,011,680	28,720,048,500
	Grants	-	-	-
2	**Tax revenues by types**			
	PIT	22,557,510,009	16,568,161,082	43,630,106,867
	Sales Tax	9,371,110,508	3,506,067,842	7,805,073,537
	Excise duty	10,567,737,351	8,284,381,346	20,503,896,118
	Business Profit Tax	5,390,455,088	9,419,257,727	37,106,051,697
	Customs duty	7,611,719,446	1,892,595,098	6,914,565,042
	Other non-oil revenues (fees and Fines)	2,750,466,793	-	1,075,666,475
3	**Total Expenditures**	**802,487,032,337**	**473,504,887,715**	**1,392,889,894,404**
	Total Agencies Spending	**338,043,747,701**	**107,491,064,721**	**664,392,986,690**
	Wages and Salaries	96,011,135,100	26,922,462,143	131,173,147,802
	Use of Goods and Services (UGS)	103,014,132,949	60,699,829,414	165,324,659,320
	Capital expenditure	47,463,907,684	5,374,125,316	128,987,139,532
	Transfers	65,819,070,834	11,596,346,283	138,096,971,929
	Other expenditures	4,334,313,614	2,898,301,565	5,201,176,337
	COVID-19	-	-	-
	Peace Budget	15,000,000,000	-	15,000,000,000
	Foreign Missions salaries arrears	-	-	67,080,000,000
	Contigency	6,401,187,520	-	13,529,891,770
4	**Other Mandatory Expenditures**	**294,467,284,636**	**269,317,989,394**	**545,348,857,714**
	Transfer to Sudan (Tarrif, Transportation and Processing)	63,822,622,500	302,937,728	91,968,520,709
	Transfer to Oil Prod. States (2%)	10,506,185,550	2,324,000,000	12,476,061,105
	Transfer to Oil Prod. Comm. (3%)	15,759,278,325	3,486,000,000	18,714,091,657
	Transfer to MOP (3%)	15,759,278,325	3,486,000,000	18,714,091,657
	Oil for Infrastructure development (20,000) bpd	183,960,000,000	107,560,055,600	238,162,500,000
	Payment Future G Fund (10% of net gross revenues)	-	1,162,000,000	62,380,305,523
	Oil Revenue Stabilization Fund (ORSA)15%	-	51,127,525,418	93,570,458,285
	Constituency Development Fund (CDF) 3%	-	-	-
	Less 8% NRA Operations of (2%, 5% and 1%)	4,659,919,936	3,173,637,048	9,362,828,779

5	**Loan repayments (amortisation and Interest payment)**	169,976,000,000	96,695,833,600	183,148,050,000
	IDA	264,000,000	-	374,100,000
	AFDB	44,000,000	-	47,850,000
	Afrexim Bank	74,272,000,000	-	80,770,800,000
	QNB	42,836,000,000	-	46,584,150,000
	Sahara Energy	19,360,000,000	-	21,054,000,000
	Nasdec	26,400,000,000	-	28,710,000,000
	China Exim Bank	6,800,000,000	-	5,607,150,000
	Others (NIB, Unidentified and direct payments)	-	96,695,833,600	-
6	**Overall Balance**	- 77,706,133,142	- 18,573,340,688	- 560,082,958,726
	Net Financing and borrowing	**77,400,000,000**	**54,125,823,700**	**-**
	Disbursement	-	-	-
	IMF RCF 2	9,700,000,000	-	-
	IMF RCF 2 FX gain	7,700,000,000	-	-
	SDR	60,000,000,000	54,125,823,700	-
	Net Credit from Commercial Banks/ borrowing	-	-	-
7	***Discrepancy (Revenue less Expenditure)***			
	Memorandum Items			
	Oil production in millions of barrells	23,378,250	10,498,118	21,939,359
	Bench Mark price	63	75	75
	Indicative exchange rate	400	430	435
	DPOC (millions of barrels)	16,863,000	8,583,664	15,742,662
	GPOC (millions of barrels)	6,132,000	1,847,012	5,316,388
	SPOC (Thousands of barrels)	383,250	67,442	880,308

1. EXTERNAL ECONOMIC ENVIRONMENT

1.1 GLOBAL ECONOMIC SITUATION

The global economy is recovering from the COVID-19 pandemic, the warfare in Ukraine sat an additional setback to the continuing global economic recovery. These shocks had triggered rise in the global commodity prices and slow-movement of economic activities by war induced supply chain distraction is practically being witnessed in the global economies.

According to the recent update on the World Economic Outlook in April, the Global growth is projected to slow from an estimated 6.1 percent in 2021 to 3.6 percent in 2022 and 2023. This is 0.8 and 0.2 percentage points lower for 2022 and 2023 respectively as projected in January. Beyond 2023, global growth is forecasted to decline to about 3.3 percent over the medium term.

War-induced commodity price increases and broadening price pressures have led to 2022 inflation projections of 5.7 percent in advanced economies and 8.7 percent in emerging market and developing economies—1.8 and 2.8 percentage points higher than projected last January. Multilateral efforts to respond to the humanitarian crisis, prevent further economic fragmentation, maintain global liquidity, manage debt distress, tackle climate change, and end the pandemic are essential.

Table 1.1 depicts the global growth scenario at a glance:

1.2 DOMESTIC ECONOMIC DEVELOPMENTS

The South Sudan economy is likely to slow in FY 2022-2023. The provisional estimate is to grow by 3.3 percent which is at a 0.9 percent higher than the previous fiscal year 20221-2022 (4.5 percent). We see three headwinds facing the South Sudan's economy the coming years: firstly, we expect investment in South Sudan to slow due to high commodity prices. South Sudan is a net importer of almost everything including energy and commodities-higher commodity prices will lead to higher import bill and weigh on savings and therefore investment. Furthermore, higher inflation induced by higher commodity prices has pushed central banks around the world to tighten their monetary policy.

Secondly, we believe that, the slowing global economic back drop will also weigh on South Sudan's economy, though the impact of growth is less significant on the other

export-oriented economies.
Lastly, the outbreak of the Russian-Ukraine war will lead commodity prices to surge. We expect prices to stay elevated through the end of 2022 before moderating slightly in FY 2023-24. This will put upside pressure on inflation globally and will erode consumer purchasing power. The impact is more acute in South Sudan than in developed markets as food and energy account for 72.0% of it CPI basket.

Table 1 details the key macroeconomic assumptions underlying the macroeconomic policy framework for FY 2022/23 and the medium term.

MACROECONOMIC PARAMETERS	2021/22 (f)	2022/23 (f)
Nominal GDP at market price	30.033	36.416
Nominal GDP growth	7	21,25
Real GDP at constant price	24.662	25.474
Real GDP growth	4	3
Average SSPUSD	SSP 400	SSP 400
Average annual inflation	(3.1) percent	2.4 per cent

Source: Ministry of Finance & Planning

1.3 ANNUAL INFLATION PERFORMANCE & OUTLOOK

The annual growth of inflation rate is targeted to be 2.4 percent for the FY 2022-23 and 6.3 percent growth rate is being expected by the end of period by June 2022-2023. Inflationary pressure has been building up in recent months as domestic and imported food prices continue to rise due to limited supply and higher transport costs.

1.3.1 INFLATION OUTLOOK

The near-term inflation is expected to remain elevated for three reasons. First, prices temporarily depressed by the pandemic will continue to rise as COVID infections unwind and the economy recovers. Second, supply-chain bottlenecks are likely to persist well into 2022. Third, significant labor shortages will continue generating upward pressures on wages and thus goods and services prices.

In the longer term, as supply-chain disruptions subside, inflation within some consumer price categories is expected to ease. Shifts of spending back toward services should also ease demand for goods and restrain goods inflation. Meanwhile, the dollar is likely to strengthen as the Federal Reserve tightens monetary policy, putting downward pressure on the cost of imports and indirectly on the prices of domestic goods. In addition, energy

prices are expected to recede from their multi-year highs, becoming a drag on inflation.

2. FISCAL DEVELOPMENTS

2.1 RESOURCES

Total resource is estimated at SSP 832.8 billion as per the approved budget for the FY 2022-23 accounting for 29 percent growth rate from the previous estimate FY 2021-22. Of which, the government oil revenues is SSP 715.8 billion contributing a growth rate of 21 percent. Of which, the government nonoil revenues (Taxes) is estimated at SSP 117 billion with tax revenue accounting for 101 percent growth doubling the previous estimate and non-tax revenue is estimated to register SSP 1.1 billion accounting for loss of -61 percent growth from the previous 12 month 2021-22 period. While the remaining is from external grants.

Table 3.1.1 Revenue Performance

	Revenues Performance and Outlook	In billion SSP			
	Financial Year	2021/22	2022/23		
	Particular		Projection	Variance	% growth
1	Total Revenues	647,4	832,8	185,4	29
a	**Government oil revenues**	589,1	715,8	126,6	21
	DPOC	424,9	513,6	88,7	21
	GPOC	154,5	173,4	18,9	12
	SPOC	9,7	28,7	19,1	197
	Grants	-	-	-	-
b	**Government nonoil revenues (Taxes)**	58,2	117,0	58,8	101
	PIT	22,6	43,6	21,1	93
	Sales Tax	9,4	7,8	- 1,6	-17
	Excise duty	10,6	20,5	9,9	94
	Business Profit Tax	5,4	37,1	31,7	588
	Customs duty	7,6	6,9	- 0,7	-9
	Other non-oil revenues (fees and Fines)	2,8	1,1	- 1,7	-61
	Percent of GDP				
	Total Revenues	4.639	4.373	-267	-6
	Government oil revenues	6.181	5.088	-1.094	-18
	Government nonoil revenues (Taxes)	62.518	31.115	-31.402	-50

Source: Ministry of Finance & Planning, MoP, NRA

2.2 EXPENDITURE

The highly uneven incidence of flooding, and infections coupled with varied public health responses has alleviated the expenditure. The total expenditure outlay for the current FY 2022-23 as per the approved budget is SSP 1.4 billion (74%), of which Other Mandatory Expenditures is SSP. 545.349 million (85%) and SSP. 664.393 million (97%) is the recurrent expenditure and Capital expenditure is SSP 120.733 (154%).

The requirement for the current budget has increased due to emerging priorities, it has been rationalized and adjusted to maintain within the estimated domestic revenue. The capital expenditure allocated for the current FY2022-23 is the highest annual allocation mainly to stimulate economic stability through resilient recovery.

Therefore, given the size of the capital expenditure, close monitoring of capital works needs to be carried out to ensure capital budget is fully utilized for development projects.

2.3 FISCAL BALANCE

Considering a likely shortfall scenario for domestic revenue, the fiscal deficit is estimated at -7 percent of GDP amounting to SSP. -558.660 million in FY 2022-23. The fiscal deficit may need to be financed largely through domestic markets and external sources, the fiscal deficit as percent of the GDP is expected to elevate further as the government is gearing toward the expansionary fiscal policy considering the setback of the lockdown, flood, and other shocks that may arise.

Table 2.3 Expenditure

Fiscal Performance and Outlook	In billion SSP			
Financial Year	2021/22	2022/23		
Particular	Projection		Variance	% change
Total Revenues	647	832,81	185,43	28,64
Total Expenditures	802.487	1.392.890	590.403	74
Other Mandatory Expenditures	294.467	545.349	250.882	85
Loan repayments (amortisation)	169.976	183.148	13.172	8
Fiscal Balance	- 801.840	- 1.392.057	- 590.217	74
GDP at market prices	30.033,37	36.415,87		21
FB % GDP	- 4	-3	1 -	30

Source: Ministry of Finance & Planning

2.4 PUBLIC DEBT STOCK

Table 2.4 Debt Situation (to be included and elaborated when data is correctly analyzed)

2.5 FISCAL POLICY TARGET AND STATEMENT FY 2022-23

2.5.1 Overview

Globally, the Russia-Ukraine war, the COVID-19 pandemic, flooding and the recent intensification in the global commodity prices have prompted an unprecedented fiscal response to support the emerging global and domestic concerns. The contraction in output and ensuing fall in revenues resulted in increased government's deficits and financing requirements. The objective of this fiscal policy is to; **fully implement peace, Improve on agriculture to stabilize the economic growth without compromising macroeconomic stability and debt sustainability.** The macroeconomic strategy therefore, is to enhance returns from public investment through implementation of policies that boost efficiency in public investment, increase domestic revenue mobilization efforts and maintain price stability.
Therefore, the fiscal stance for the FY 2022-23 takes an expansionary approach to propel the economy towards a recovery path.

2.5.2 FISCAL POLICY

The Government shall maintain sustainable fiscal balance through effective management of public finance in line with PFM, while pursuing an expansionary fiscal stance. As a prudent financing strategy and to ensure debt sustainability, the Government shall resort to borrowings at lowest possible costs only after exhausting the possibilities of obtaining the required financing in the form of grants

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2.5.3 Fiscal Policy Targets

In keeping with the fiscal policy statement, maintaining appropriate fiscal support remains critical to ensure that the recovery does not unravel, but with an eye toward sustainability and longer-term objectives. Hence, FY 2022-23 budget aims to fulfill the fiscal objectives by setting the following fiscal targets:

a. Contain fiscal deficit below 5 percent of GDP;
b. Minimum GDP growth of 3 percent;
c. Tax to GDP ratio of at least 12 percent;
d. Recurrent expenditure to be covered by domestic revenue; and
e. Public debt maintained below 35 percent.
f. Improve on agriculture
g. More emphasis on Health and Education

To achieve the above policy targets for FY 2022-23, the Government will pursue the following strategic measures:

2.5.4 Strengthen Resource Mobilization

As the economy bounces back from the unmatched economic downturn, domestic revenue performance is expected to improve. In addition, the Government will continue to mobilize additional resources such as grants, concessional borrowings, and other sources including new and innovative financing windows.

Domestic revenue has always covered current expenditure and some portion of capital expenditure. Given its importance, the Government will continue to strengthen tax administration to enhance compliance and revenue collection. Considering the impact of the pandemic on businesses and personal incomes, the Government will review tax exemptions, deferrals, and waiver of specific fees and charges and implement targeted fiscal measures to ensure business continuity and growth.

With these measures, the domestic revenue for FY 2022-23 is estimated to improve further in the near term.

2.5.5 Expansionary Fiscal Stance

In order to ensure 'Sustained Economic growth and Stability for a Resilient Recovery' expansionary fiscal stance has to be adopted. Accordingly, at least a higher percent of the planned capital outlay has to be allocated for the FY 2022-2023 to ensure that the central government budgetary bodies receive adequate capital budget for priority activities to support resilient economic recovery.

2.5.6 Stimulating Aggregate Demand

The government is planning to allocate a considerable fiscal stimulus to support

economic activities, boost private sector participation, generate employment and improve aggregate demand. The Government will continue to provide budget in the form of annual grants to the State Government and block grants to the Budgetary Central government Bodies to provide flexibility, ownership and accountability in budget execution.

In addition, the targeted fiscal and monetary measures will be continued to ensure business continuity. However, in case of any unforeseen shock may affect capital budget utilization that may slow down consumption and aggregate demand.

2.5.7 Sustainable Level of Fiscal Balance

Maintaining fiscal balance at a sustainable level has always been the key anchor of the fiscal policy. In line with this goal, average fiscal deficit for the last two fiscal years has been contained within 4 percent of GDP For the FY 2021-22, considering the need for high level of investment in the economy to support economic recovery, the estimated fiscal deficit is -3 percent of GDP. However, the fiscal target is to contain within 5 percent of GDP to ensure sustainable fiscal balance and debt sustainability through optimal utilization of the budget besides mobilizing additional resources.

2.5.8 Managing Public Debt

The public debt management is guided by the constitutional mandate of ensuring "that the servicing of public debt will not place an undue burden on future generations."

The government will prioritize borrowing from external concessional windows to lower the financing cost, while meeting balance funding needs from the domestic market if need be and therefore, the government will continue managing public debt in such a manner that the public sector's financing needs and debt service obligations are met in a timely manner, at the lowest possible cost to ensure that the financing decisions are prudent and public debt is maintained at a sustainable level.

2.2.2 Macro-Fiscal Framework Statement (MFF)

The MFF provides a macroeconomic assumption for two-three years based on macroeconomic updates considering the emerging international or domestic shocks like flooding, impact of COVID-19 and external-domestic warfare.

The framework also consists of fiscal outcomes for the last ten fiscal years and estimates

for the current year. The targets formulated for revenue and expenditure are serve as a basis for determining the FY 2022-2023 resource envelope for a sustainable fiscal path. Hence, the MFF is an important tool for fiscal policy and fiscal management, promoting fiscal discipline and transparency, thereby ensuring appropriate resource allocation and forecast beyond the annual planning horizon.

However, in the medium term, the fiscal balance is projected to be in discrepancy mainly due to scarce resources, as a result of projected fiscal balance of -802 million SSP (-4 percent of GDP) in FY 2021-22 and -1.4 billion SSP (-3 percent of GDP) is projected for FY 2022-23 respectively.

With the contraction in output vis-à-vis economic activities during FY 2021-22, capital investment activities are expected to be front-loaded during FY 2022-23, hence the external grants for the outer years are projected to remain zero unless additional resources are mobilized.

Republic of South Sudan - 2021/22 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
GRSS Funded	**84 876 046 277**	**102 974 175 062**	**47 463 907 684**	**65 819 070 837**	**4 334 313 614**	**305 467 513 474**
CONSOLIDATED FUNDS	**84 876 046 277**	**102 974 175 062**	**47 463 907 684**	**65 819 070 837**	**4 334 313 614**	**305 467 513 474**
Accountability	190 219 228	1 363 786 010	240 000 000			1 794 005 238
(ACC) Anti-Corruption Comm	**22 242 368**	**25 750 215**				**47 992 583**
(AUD) Audit Chamber	**120 015 518**	**1 252 340 071**	**240 000 000**			**1 612 355 589**
(FFM) FFAMC	**5 999 088**	**15 457 725**				**21 456 813**
(STA) Nat Bureau Stats	**36 796 116**	**30 726 279**				**67 522 395**
(RDF) Rec & Dev Fund	**5 166 139**	**39 511 720**				**44 677 859**
Economic Functions	1 192 818 470	14 668 209 434	8 529 000 000	29 974 200 543		54 364 228 446
(EC) Electricity Cooporation	**65 553 778**	**352 377 963**				**417 931 741**
(MLH) Min Lands, Housing & UD	**44 828 720**	**674 881 244**				**719 709 964**
(MOI) Min Investment	**49 581 951**	**253 733 269**	**9 000 000**			**312 315 220**
(MMI) Min of Mining	**46 592 886**	**1 636 609 571**	**6 000 000 000**			**7 683 202 457**
(MPO) Min of Petroleum	**60 671 036**	**129 190 259**				**189 861 295**
(MTI) Min Trade Inv & Industry	**95 616 638**	**708 680 785**				**804 297 423**
(STD) Bureau of Standards	**50 087 536**	**83 200 627**				**133 288 163**
(PGC) Petroleum and Gas Comm	**17 390 671**	**134 047 314**	**20 000 000**			**171 437 985**
(SSRA)Revenue Authority	**493 376 223**	**858 492 894**	**500 000 000**			**1 851 869 117**
(UWC) Urban Water Corporation	**43 121 434**	**179 834 573**				**222 956 007**
(WRI) Min Water R & Irrig	**58 000 000**	**1 095 958 691**		**72 347 922**		**1 226 306 613**
(MOF) Fin & Planning	**167 997 597**	**8 561 202 244**	**2 000 000 000**	**29 901 852 621**		**40 631 052 462**
EDUCATION	15 149 694 826	8 679 164 545	2 699 532 805	22 638 009 167		49 166 401 342
(NE) National Examination Coun	**359 658 478**	**361 529 767**				**721 188 245**
(MHE) Min High Ed, Sci & Tech	**14 423 578 319**	**5 317 634 778**				**19 741 213 097**
(MED) Min Gen Educ & Instruc	**366 458 028**	**3 000 000 000**	**2 699 532 805**	**22 638 009 167**		**28 704 000 000**
HEALTH	1 416 196 957	6 169 250 750	13 209 869 729	6 854 879 197		27 650 196 634
(DFC) Drug & Food Control Auth	**4 509 562**	**17 732 649**				**22 242 211**
(HAC) HIV/Aids Commission	**32 614 638**	**19 819 866**				**52 434 504**
(MOH) Min Health	**1 379 072 757**	**6 131 698 235**	**13 209 869 729**	**6 854 879 197**		**27 575 519 919**
INFRASTRUCTURE	388 345 163	3 572 561 953	6 448 040 100			10 408 947 216
Ministry of Energy & Dams	**11 052 826**	**657 471 293**	**1 200 000 000**			**1 868 524 119**
(CAA) Civil Aviation Authority	**278 176 918**	**210 097 763**	**36 000 000**			**524 274 681**
(MRB) Min Roads & Bridges	**26 464 595**	**1 065 140 932**	**2 512 040 100**			**3 603 645 627**
(MTR) Min Transport	**72 650 824**	**806 586 776**	**900 000 000**			**1 779 237 600**
(RA) SS Roads Authority		**833 265 189**	**1 800 000 000**			**2 633 265 189**
NATURAL RESOURCES AND RURAL	687 938 941	4 433 971 439	8 620 000 000	1 351 764 401		15 093 674 781
(MAF) Min Agric & Food Sec	**87 218 021**	**2 187 974 155**	**6 000 000 000**			**8 275 192 176**
(MEF) Min Envir & Forestry	**47 519 995**	**297 489 620**		**12 394 380**		**357 403 995**
(MLF) Min Livestock & Fisher	**24 277 994**	**738 173 779**	**2 060 000 000**	**10 271 718**		**2 832 723 491**
(LC) Land Commission	**7 934 971**	**46 026 141**				**53 961 112**
(MWT) Min Wildl Cons & Tourism	**520 987 960**	**1 164 307 744**	**560 000 000**	**1 329 098 302**		**3 574 394 006**
PUBLIC ADMINISTRATION	31 424 346 150	40 692 248 947	4 917 180 523	2 541 949	4 332 372 121	81 368 689 690
(AIC) Access to Info Comm	**8 059 186**	**16 234 295**				**24 293 481**
(CSC) Civil Service Commission	**11 661 160**	**18 403 303**				**30 064 463**
(PGC) Publ Grievances Chamber	**4 063 538**	**16 431 618**				**20 495 156**

Republic of South Sudan - 2021/22 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
(COS) Council of States	**2 207 141 568**	**2 835 900 789**	**645 565 500**		**937 846 998**	**6 626 454 855**
(LGB) Local Government Board	**6 030 764**	**16 291 946**			**-**	**22 322 710**
(MA) Media Authority	**3 234 550**	**20 656 179**				**23 890 729**
(MEA) Min East African Affairs	**16 158 804**	**160 084 280**	**18 000 000**			**194 243 084**
(MFA) Min Foreign Affairs & IC	**10 056 449 854**	**1 945 823 296**				**12 002 273 150**
(MOL) Min Labour	**75 596 668**	**130 365 348**	**18 000 000**			**223 962 016**
(MPB) Min Peace Building	**16 158 804**	**291 292 994**	**18 000 000**			**325 451 798**
(MOPA) Min of Presidental Affairs	**3 574 500 871**	**7 132 800 283**	**2 563 816 906**		**229 740 473**	**13 500 858 533**
(MIC) Min Info Comms Post	**77 892 715**	**209 800 625**	**14 683 200**			**302 376 540**
(NCA) Nat Comms Authority	**3 796 746**	**230 705 683**				**234 502 429**
(NCR) Nat Constit Review Comm	**38 185 308**	**29 041 484**				**67 226 792**
(NEC) Nat Elections Comm	**37 370 444**	**28 040 675**				**65 411 119**
(EJC) Empl Justice Chamber	**6 059 336**	**15 935 191**		**2 541 949**		**24 536 476**
(NCIA) North Corr Implem Auth	**6 787 030**	**18 057 548**				**24 844 578**
(MPA) Parliamentary Affairs	**29 853 238**	**129 588 061**				**159 441 299**
(PSC) Parliament Service Comm	**16 553 908**	**19 756 042**			**9 921 650**	**46 231 600**
(PC) Peace Commission	**15 261 386**	**113 804 079**				**129 065 465**
(PPC) Political Parties Council	**5 000 000**	**101 051 885**				**106 051 885**
(MPH) Min Public Service & HRD	**67 474 062**	**162 607 009**				**230 081 071**
(SSBC) SS Broadcasting Comm	**41 311 426**	**48 517 854**				**89 829 280**
(NLA) Nat Legisl Assembly	**14 922 459 298**	**23 346 275 342**	**1 639 114 917**		**3 154 863 000**	**43 062 712 557**
(MFE) Min Federal Affairs	**16 158 804**	**166 688 083**				**182 846 887**
(MCA) Min Cabinet Affairs	**161 126 683**	**3 488 095 055**				**3 649 221 738**
RULE OF LAW	6 639 407 718	4 907 864 206	2 375 838 750	4 997 675 581	1 941 493	18 922 727 747
(CSS) Commun Sec & Small Arms	**9 445 752**	**20 534 577**				**29 980 329**
(CRA) Comm for Refugee Affairs	**22 258 068**	**18 686 672**				**40 944 740**
(FIR) Fire Brigade	**99 304 290**	**430 139 978**		**549 263 608**		**1 078 707 875**
(HRC)Human Rights Commission	**13 820 552**	**19 450 980**				**33 271 532**
(MIH) Min Interior HQ	**1 734 622 810**	**1 263 019 766**	**800 000 000**	**4 000 000**		**3 801 642 576**
(JSS) Judiciary of South Sudan	**412 005 445**	**147 919 321**	**1 235 838 750**		**1 941 493**	**1 797 705 009**
(MOJ) Min Just & Constit Aff	**131 736 676**	**200 000 000**				**331 736 676**
(POL) Police Service	**3 590 385 034**	**1 388 114 918**		**2 590 104 369**		**7 568 604 321**
(PRN) Prisons Service	**605 919 193**	**1 325 654 080**	**340 000 000**	**1 854 307 604**		**4 125 880 876**
(LRC) Law Review Commission	**9 598 700**	**93 343 914**				**102 942 614**
Judicial Service Commission	**10 311 198**	**1 000 000**				**11 311 198**
SECURITY	27 327 531 656	15 766 368 709	300 000 000			43 393 900 365
(DDR) Disarm Demob & Reint	**39 238 940**	**40 036 728**	**9 600 000**			**88 875 668**
(FIU) Financial Intelligence Unit	**47 988 688**	**163 511 374**	**15 000 000**			**226 500 062**
(DMA) De-Mining Authority	**14 402 428**	**25 753 506**	**8 400 000**			**48 555 934**
(NS) National Security	**7 060 052 221**	**3 116 257 990**	**84 000 000**			**10 260 310 211**
(MDV) Min Defence	**16 451 840 186**	**9 484 547 711**	**183 000 000**			**26 119 387 897**
Defence	16 451 840 186	9 484 547 711	183 000 000			26 119 387 897
(VA)Veteran Affairs	**3 714 009 193**	**2 936 261 400**				**6 650 270 593**
(VA)Veteran Affairs	3 714 009 193	2 936 261 400				6 650 270 593
SOCIAL AND HUMANITARIAN AREAS	459 547 169	2 720 749 070	124 445 777			3 304 742 016

Republic of South Sudan - 2021/22 - Approved Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
(MCM) Culture,Mseu.& Nat.Heri.	**41 725 250**	**161 186 221**	**18 000 000**			**220 911 471**
(MHD) Min Hum Aff & Disaster	**274 229 222**	**751 579 008**	**60 000 000**			**1 085 808 230**
(MGC) Min Gender Child & Soc	**22 239 098**	**856 495 098**	**46 445 777**			**925 179 973**
(RRC) Relief & Rehab Comm	**65 643 718**	**137 902 692**				**203 546 410**
(WWO) War Disabled, Wid & Orph	**9 954 536**	**147 184 263**				**157 138 799**
(MYS) Min Youth and Sport	**45 755 344**	**666 401 788**				**712 157 132**
Arrears		**32 576 234 227**				**32 576 234 227**
Arrears		**32 576 234 227**				**32 576 234 227**
Economic Functions		32 576 234 227				32 576 234 227
(MOF) Fin & Planning		**32 576 234 227**				**32 576 234 227**
Grand Total	**84 876 046 277**	**135 550 409 289**	**47 463 907 684**	**65 819 070 837**	**4 334 313 614**	**338 043 747 701**

Republic of South Sudan - 2022/23 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
GRSS Funded	**198 253 157 802**	**193 866 637 070**	**128 986 939 530**	**138 096 981 931**	**5 189 270 358**	**664 392 986 690**
CONSOLIDATED FUNDS	**198 253 157 802**	**193 866 637 070**	**128 986 939 530**	**138 096 981 931**	**5 189 270 358**	**664 392 986 690**
Accountability	228 263 076	1 836 543 212	288 000 000			2 352 806 288
(ACC) Anti-Corruption Comm	**26 690 842**	**130 900 258**				**157 591 100**
(AUD) Audit Chamber	**144 018 622**	**1 502 808 085**	**288 000 000**			**1 934 826 707**
(FFM) FFAMC	**7 198 906**	**18 549 270**				**25 748 176**
(STA) Nat Bureau Stats	**44 155 339**	**136 871 535**				**181 026 874**
(RDF) Rec & Dev Fund	**6 199 367**	**47 414 064**				**53 613 431**
Economic Functions	8 957 548 309	50 585 210 228	22 745 687 985	60 936 229 697		143 224 676 219
(EC) Electricity Cooporation	**78 664 534**	**422 853 556**				**501 518 090**
(MLH) Min Lands, Housing & UD	**53 794 464**	**809 857 492**				**863 651 956**
(MOI) Min Investment	**59 498 341**	**304 479 923**	**10 800 000**			**374 778 264**
(MMI) Min of Mining	**55 911 463**	**5 342 408 622**	**19 585 887 985**			**24 984 208 070**
(MPO) Min of Petroleum	**72 805 243**	**155 028 311**				**227 833 554**
(MTI) Min Trade Inv & Industry	**114 739 966**	**725 416 942**	**125 000 000**			**965 156 908**
(STD) Bureau of Standards	**60 105 044**	**99 840 752**				**159 945 796**
(PGC) Petroleum and Gas Comm	**20 868 805**	**160 856 777**	**24 000 000**			**205 725 582**
(SSRA)Revenue Authority	**8 118 217 612**	**2 230 191 473**	**600 000 000**			**10 948 409 085**
(UWC) Urban Water Corporation	**51 745 721**	**215 801 488**				**267 547 209**
(WRI) Min Water R & Irrig	**69 600 000**	**1 315 150 429**		**86 817 506**		**1 471 567 935**
(MOF) Fin & Planning	**201 597 116**	**38 803 324 463**	**2 400 000 000**	**60 849 412 191**		**102 254 333 770**
EDUCATION	19 058 535 279	15 585 088 807	7 891 716 436	65 300 234 657		107 835 575 179
(NE) National Examination Coun	**431 590 174**	**433 835 720**				**865 425 894**
(MHE) Min High Ed, Sci & Tech	**17 308 293 983**	**6 381 161 734**				**23 689 455 717**
(MED) Min Gen Educ & Instruc	**1 318 651 122**	**8 770 091 353**	**7 891 716 436**	**65 300 234 657**		**83 280 693 568**
HEALTH	1 699 436 349	12 170 395 548	16 938 854 564	2 871 549 500		33 680 235 961
(DFC) Drug & Food Control Auth	**5 411 474**	**21 279 179**				**26 690 653**
(HAC) HIV/Aids Commission	**39 137 566**	**23 783 839**	**500 000 000**			**562 921 405**
(MOH) Min Health	**1 654 887 308**	**12 125 332 530**	**16 438 854 564**	**2 871 549 500**		**33 090 623 902**
INFRASTRUCTURE	466 014 196	4 287 074 343	7 737 648 120			12 490 736 658
Ministry of Energy & Dams	**13 263 391**	**788 965 552**	**1 440 000 000**			**2 242 228 942**
(CAA) Civil Aviation Authority	**333 812 302**	**252 117 315**	**43 200 000**			**629 129 617**
(MRB) Min Roads & Bridges	**31 757 515**	**1 278 169 118**	**3 014 448 120**			**4 324 374 753**
(MTR) Min Transport	**87 180 989**	**967 904 131**	**1 080 000 000**			**2 135 085 120**
(RA) SS Roads Authority		**999 918 227**	**2 160 000 000**			**3 159 918 227**
NATURAL RESOURCES AND RURAL	1 591 366 577	18 236 381 113	45 841 372 044	1 650 567 928		67 319 687 661
(MAF) Min Agric & Food Sec	**104 661 625**	**15 549 903 340**	**42 641 920 532**			**58 296 485 497**
(MEF) Min Envir & Forestry	**59 840 803**	**348 268 576**		**20 775 415**		**428 884 794**
(MLF) Min Livestock & Fisher	**29 133 593**	**885 808 535**	**2 472 000 000**	**12 326 062**		**3 399 268 190**
(LC) Land Commission	**9 521 965**	**55 231 369**				**64 753 334**
(MWT) Min Wildl Cons & Tourism	**1 388 208 590**	**1 397 169 293**	**727 451 512**	**1 617 466 451**		**5 130 295 846**
PUBLIC ADMINISTRATION	104 864 767 854	58 134 154 650	16 196 898 412	3 050 339	5 186 940 566	184 385 811 821
(AIC) Access to Info Comm	**9 671 023**	**19 481 154**				**29 152 177**
(CSC) Civil Service Commission	**7 123 388**	**14 785 649**				**21 909 037**
(PGC) Publ Grievances Chamber	**13 746 250**	**25 016 257**				**38 762 507**

Republic of South Sudan - 2022/23 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
(COS) Council of States	2 648 569 882	3 403 280 946	774 478 600		1 125 416 398	7 951 745 826
(LGB) Local Government Board	7 236 917	19 550 335				26 787 252
(MA) Media Authority	3 881 459	24 787 415				28 668 874
(MEA) Min East African Affairs	19 390 565	192 101 136	21 600 000			233 091 701
(MFA) Min Foreign Affairs & IC	79 147 739 825	2 334 987 955	500 000 000			81 982 727 780
(MOL) Min Labour	90 716 002	156 438 418	21 600 000			268 754 420
(MPB) Min Peace Building	19 390 565	1 550 417 646	95 805 660			1 665 613 871
(MOPA) Min of Presidental Affairs	4 289 401 045	8 559 360 340	3 076 580 287		275 688 568	16 201 030 240
(NCA) Nat Comms Authority	4 556 095	476 846 820				481 402 915
(NCR) Nat Constit Review Comm	45 822 370	34 849 781				80 672 151
(NEC) Nat Elections Comm	44 844 533	33 648 810				78 493 343
(EJC) Empl Justice Chamber	7 271 203	19 122 229		3 050 339		29 443 771
(NCIA) North Corr Implem Auth	8 144 436	21 669 058				29 813 494
(MPA) Parliamentary Affairs	35 823 886	655 505 673	1 473 645 616			2 164 975 175
(PSC) Parliament Service Comm	83 417 166	130 926 375				214 343 541
(PC) Peace Commission	18 313 663	136 564 895				154 878 558
(PPC) Political Parties Council	6 000 000	121 262 262				127 262 262
(MPH) Min Public Service & HRD	80 968 874	195 128 411				276 097 285
(SSBC) SS Broadcasting Comm	49 573 711	358 221 425				407 795 136
(NLA) Nat Legisl Assembly	17 906 951 157	28 015 530 410	1 966 937 900		3 785 835 600	51 675 255 067
(MFE) Min Federal Affairs	19 390 565	4 144 644 113				4 164 034 678
(MCA) Min Cabinet Affairs	193 352 020	4 185 714 066	8 000 000 000			12 379 066 086
(MI) Min Information	53 471 255	2 804 313 071	266 250 349			3 124 034 675
(TPS)Telecom&Postal Services	40 000 000	480 000 000				520 000 000
(USA)Universal Serv Access Fund	10 000 000	20 000 000				30 000 000
RULE OF LAW	12 824 805 024	9 161 883 180	2 376 952 914	7 335 349 810	2 329 792	31 701 320 720
(CSS) Commun Sec & Small Arms	11 334 902	24 641 492				35 976 394
(CRA) Comm for Refugee Affairs	26 709 682	22 424 006				49 133 688
(FIR) Fire Brigade	471 928 879	578 430 675		1 001 801 746		2 052 161 301
(HRC)Human Rights Commission	16 584 662	23 341 176				39 925 838
(MIH) Min Interior HQ	2 066 910 720	2 839 437 185	485 946 414			5 392 294 319
(JSS) Judiciary of South Sudan	494 406 534	177 503 185	1 483 006 500		2 329 792	2 157 246 011
(MOJ) Min Just & Constit Aff	872 631 942	2 525 442 069				3 398 074 011
(POL) Police Service	7 820 488 962	1 665 737 902		3 108 125 243		12 594 352 106
(PRN) Prisons Service	1 019 916 864	1 191 712 793	408 000 000	3 225 422 820		5 845 052 477
(LRC) Law Review Commission	11 518 440	112 012 697				123 531 137
Judicial Service Commission	12 373 438	1 200 000				13 573 438
SECURITY	48 007 978 880	18 930 967 447	8 386 894 290			75 325 840 617
(DDR) Disarm Demob & Reint	55 224 387	48 044 074	3 382 341			106 650 802
(FIU) Financial Intelligence Unit	31 046 397	207 538 645	53 031 949			291 616 992
(DMA) De-Mining Authority	17 282 914	30 904 207	10 080 000			58 267 121
(NS) National Security	8 478 972 433	3 739 509 588	100 800 000			12 319 282 021
(MDV) Min Defence	30 396 361 359	11 381 457 253	8 219 600 000			49 997 418 612
(VA)Veteran Affairs	9 029 091 389	3 523 513 680				12 552 605 069
SOCIAL AND HUMANITARIAN AREAS	554 442 257	4 938 938 542	582 914 765			6 076 295 564

Republic of South Sudan - 2022/23 - Draft Budget

	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers and Grants	Interest,grants,loans & donat.	Grand Total
(MCM) Culture,Mseu.& Nat.Heri.	50 070 300	1 059 423 465	455 179 833			1 564 673 598
(MHD) Min Hum Aff & Disaster	329 075 066	901 894 810	72 000 000			1 302 969 876
(MGC) Min Gender Child & Soc	29 477 068	1 025 003 968	55 734 932			1 110 215 968
(RRC) Relief & Rehab Comm	78 967 968	165 287 724				244 255 692
(WWO) War Disabled, Wid & Orph	11 945 443	176 621 116				188 566 559
(MYS) Min Youth and Sport	54 906 413	1 610 707 459				1 665 613 872
Grand Total	198 253 157 802	193 866 637 070	128 986 939 530	138 096 981 931	5 189 270 358	664 392 986 690

Republic of South Sudan - 2021/22 and 2022/23 - Expenditure Estimates by Item

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
GRSS Funded			**305 467 513 474**	**-**	**664 392 986 690**
CONSOLIDATED FUNDS			**305 467 513 474**	**-**	**664 392 986 690**
21	**Wages and Salaries**		**84 876 046 277**	**-**	**198 253 157 802**
	211	Wages and Salaries	54 198 312 225	-	70 949 140 294
	212	Incentives and Overtime	19 479 772 786	-	112 108 861 136
	213	Pension Contributions	5 645 676 229	-	7 265 162 509
	214	Social Benefits for GoSS Empl.	5 552 285 037	-	7 929 993 863
22	**Use of Goods and Services**		**102 974 175 062**	**-**	**193 866 637 070**
	221	Travel	14 302 662 952	-	17 419 567 117
	222	Staff Train.& Other Staff Cost	5 945 427 509	-	11 903 065 644
	223	Contracted Services	8 660 577 093	-	24 630 944 726
	224	Repairs and Maintenance	10 409 127 584	-	14 498 118 292
	225	Utilities and Communications	5 222 587 814	-	15 208 544 363
	226	Supplies, Tools and Materials	25 239 296 030	-	29 670 978 385
	227	Other Operating Expenses	14 329 716 084	-	46 753 743 252
	228	Oil Production Costs	563 386 687	-	1 618 727 160
	229	Medical Expenses	18 301 393 310	-	32 162 948 131
23	**Transfers and Grants**		**65 819 070 837**	**-**	**138 096 981 931**
	231	Transfers Conditional Salaries	18 044 235 435	-	60 597 780 227
	232	Transfers Operating	28 661 019 112	-	47 532 844 515
	234	Oil-related Transfers	893 774 646	-	
	235	Transf.to International Orgs	7 669 171 376	-	2 104 649 823
	236	Transf to Serv Delivery Units	10 550 870 268	-	27 861 707 366
24	**Interest,grants,loans & donat.**		**4 334 313 614**	**-**	**5 189 270 358**
	242	Subsidies	-	-	
	244	Donations and Benefits	4 334 313 614	-	5 189 270 358
28	**Capital Expenditure**		**47 463 907 684**	**-**	**128 986 939 530**
	281	Infrastructure and Land	17 670 346 258	-	68 192 660 740
	282	Vehicles	14 637 335 309	-	29 351 227 721
	283	Specialized Equipment	15 156 226 117	-	31 443 051 069
Arrears			**32 576 234 227**		
Arrears			**32 576 234 227**		
22	**Use of Goods and Services**		**32 576 234 227**		
	227	Other Operating Expenses	32 576 234 227		
Grand Total			**338 043 747 701**	**-**	**664 392 986 690**

Republic of South Sudan - 2022/23 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
Accountability	**898**	**1 088**	**166 260 182**
(ACC) Anti-Corruption Comm	195	81	23 330 794
(AUD) Audit Chamber	287	567	97 514 722
(FFM) FFAMC	54	55	6 002 884
(STA) Nat Bureau Stats	336	336	33 590 115
(RDF) Rec & Dev Fund	26	49	5 821 667
Economic Functions	**11 179**	**11 436**	**1 119 464 607**
(EC) Electricity Cooporation	702	756	78 170 262
(MOI) Min Investment	143	143	15 188 552
(MLH) Min Lands, Housing & UD	330	330	38 123 438
(MMI) Min of Mining	191	191	36 076 626
(MTI) Min Trade Inv & Industry	554	549	85 616 501
(STD) Bureau of Standards	536	591	56 762 910
(MPO) Min of Petroleum	720	720	70 225 796
(UWC) Urban Water Corporation	548	548	45 844 709
(WRI) Min Water R & Irrig	394	394	63 502 662
(MOF) Fin & Planning	775	953	92 409 096
(SSRA)Revenue Authority	6 211	6 106	519 392 734
(PGC) Petroleum and Gas Comm	75	155	18 151 321
RULE OF LAW	**8 885**	**125 498**	**11 309 934 295**
(CSS) Commun Sec & Small Arms	101	101	10 991 195
(HRC)Human Rights Commission	104	102	15 273 453
(LRC) Law Review Commission	59	59	6 625 384
(MIH) Min Interior HQ	20	3 942	2 036 910 720
(MOJ) Min Just & Constit Aff	730	730	60 627 342
(CRA) Comm for Refugee Affairs	201	201	25 227 980
(FIR) Fire Brigade	5 914	5 914	471 928 879
(JSS) Judiciary of South Sudan	1 756	1 756	222 946 400
Judicial Service Commission		23	3 224 316
(POL) Police Service		104 066	7 820 261 798
(PRN) Prisons Service	-	8 604	635 916 828
PUBLIC ADMINISTRATION	**9 033**	**8 884**	**17 285 651 155**
(MCA) Min Cabinet Affairs	647	646	89 966 502
(NEC) Nat Elections Comm	266	266	33 390 784
(MFE) Min Federal Affairs	108	107	19 166 383
(LGB) Local Government Board	53	46	7 228 942
(MA) Media Authority	18	18	2 147 819
(MEA) Min East African Affairs	42	87	8 993 432
(MPB) Min Peace Building	165	165	19 159 283
(NCR) Nat Constit Review Comm	104	104	14 254 393
(NCA) Nat Comms Authority	21	20	1 972 539
(PSC) Parliament Service Comm	77	77	83 417 166
(MPA) Parliamentary Affairs	93	93	10 846 315
(PC) Peace Commission	159	159	14 990 901

Republic of South Sudan - 2022/23 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(MOPA) Min of Presidental Affairs	1 373	1 505	156 027 945
(MPH) Min Public Service & HRD	335	361	50 649 190
(SSBC) SS Broadcasting Comm	458	459	47 685 894
(AIC) Access to Info Comm	86	86	9 239 999
(CSC) Civil Service Commission	64	64	5 623 388
(PGC) Publ Grievances Chamber	92	96	11 876 023
(COS) Council of States	516	553	919 341 151
(EJC) Empl Justice Chamber	52	30	3 291 413
(MFA) Min Foreign Affairs & IC	1 537	1 317	11 000 013 734
(MOL) Min Labour	580	582	52 946 534
(NCIA) North Corr Implem Auth	25	30	5 341 634
(PPC) Political Parties Council	46	46	5 253 973
(NLA) Nat Legisl Assembly	1 421	1 391	4 657 186 074
(MI) Min Information	376	376	35 701 354
(TPS)Telecom&Postal Services	319	200	19 938 391
INFRASTRUCTURE	**2 463**	**3 322**	**326 288 438**
Ministry of Energy & Dams	124	110	13 208 786
(CAA) Civil Aviation Authority	1 845	2 685	253 165 127
(MRB) Min Roads & Bridges	261	156	28 416 992
(MTR) Min Transport	233	371	31 497 534
SECURITY	**375 712**	**376 226**	**28 841 860 296**
(DDR) Disarm Demob & Reint	340	340	52 224 387
(MDV) Min Defence	262 148	262 148	15 827 117 994
(DMA) De-Mining Authority	113	113	17 135 581
(VA)Veteran Affairs	72 543	72 611	4 435 363 503
(FIU) Financial Intelligence Unit	99	99	31 046 397
(NS) National Security	40 469	40 915	8 478 972 433
HEALTH	**16 817**	**16 701**	**1 670 575 454**
(DFC) Drug & Food Control Auth	64	53	5 280 290
(HAC) HIV/Aids Commission	232	232	18 773 892
(MOH) Min Health	16 521	16 416	1 646 521 271
EDUCATION	**9 424**	**9 517**	**16 146 073 933**
(MED) Min Gen Educ & Instruc	1 985	2 056	152 300 134
(MHE) Min High Ed, Sci & Tech	7 256	7 251	15 972 253 220
(NE) National Examination Coun	183	210	21 520 579
NATURAL RESOURCES AND RURAL	**11 822**	**11 974**	**897 700 704**
(MAF) Min Agric & Food Sec	728	884	78 352 239
(LC) Land Commission	47	74	8 155 087
(MLF) Min Livestock & Fisher	262	262	28 572 005
(MEF) Min Envir & Forestry	313	282	47 590 803
(MWT) Min Wildl Cons & Tourism	10 472	10 472	735 030 569
SOCIAL AND HUMANITARIAN AREAS	**1 914**	**1 726**	**450 493 739**
(MCM) Culture,Mseu.& Nat.Heri.	389	389	39 420 063
(MGC) Min Gender Child & Soc	278	278	29 477 068

Republic of South Sudan - 2022/23 - Staffing Structure by Spending Agency

	Approved positions	Total Staff	Annual Wage Bill
(MHD) Min Hum Aff & Disaster	175	176	281 252 774
(RRC) Relief & Rehab Comm	669	669	78 217 968
(WWO) War Disabled, Wid & Orph	57	57	5 811 424
(MYS) Min Youth and Sport	346	157	16 314 443
Grand Total	**448 147**	**566 372**	**78 214 302 803**

Republic of South Sudan - 2022/23 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Public Service	**7 969**	**161**	**1 163**	**40 860**	**20 368**	**1 687**	**20 307**	**42 362**	**338 670 598**	**33 404 920**
1	12 555	400	3 000	477	283	19	205	507	9 064 222	889 527
2	10 730	275	2 500	1 196	594	63	558	1 215	18 852 727	1 806 793
3	10 151	251	1 800	1 128	421	48	671	1 140	15 034 686	1 531 197
4	9 364	225	1 200	1 645	757	67	808	1 632	19 618 086	1 929 397
5	9 055	201	900	2 292	1 056	112	1 165	2 333	25 875 747	2 610 566
7	8 325	63	630	4 037	1 660	157	2 312	4 129	41 354 066	4 102 479
8	7 487	50	630	5 213	2 607	105	2 593	5 305	47 694 880	4 783 659
10	6 482	50	450	4 604	1 871	145	2 787	4 803	36 885 229	3 701 338
14	2 520	30	270	1 047	560	51	548	1 159	4 123 094	360 382
15	1 980	30	270	1 144	977	60	112	1 149	3 364 537	284 551
Deputy Chairperson (NEC)	15 600	-	-	13	2	11		13	202 800	22 308
9 (All except Audit)	7 003	50	630	6 056	2 166	108	3 986	6 260	51 782 417	5 312 213
11 (all except Education)	3 983	38	450	3 845	2 184	169	1 707	4 060	20 841 646	1 997 261
13 (all except Education)	2 639	38	360	3 620	2 220	386	1 027	3 633	13 580 410	1 210 994
Special Leadership	14 328	650	4 000	87	77	8	6	91	2 004 071	190 163
12 (all except Educ. and Au	3 084	38	450	2 004	1 015	53	1 009	2 077	8 770 974	816 265
Executive Director	6 000	2 500	3 000	187	126	-	178	304	3 496 142	384 560
9 (Audit)	7 075	50	450	185	96	5	286	387	3 771 757	322 476
Chairperson	16 800	-	-	4	3	1	-	4	67 200	7 392
Deputy Chairperson (Other	16 800	-	3 500	25	15	11	-	26	539 300	58 058
8 n	7 567	50	630	93	42	4	26	72	675 798	65 318
Deputy Chairperson (HRC,A	19 200	-	4 000	6	6	-	-	6	221 533	15 312
12 (Audit)	3 091	38	360	67	10	1	58	69	259 770	26 479
13 (Education)	2 509	-	-	115	99	2	21	122	283 737	31 032
14 n	2 534	30	360	45	42	-	23	65	192 411	20 909
16	1 799	25	270	503	458	32	35	525	1 823 930	121 165
Commission Members	6 000	2 500	3 000	52	45	-	11	56	1 202 514	70 840
Advisor to Ministry	19 200	-	4 000	13	13	1	1	15	365 717	38 280
6	8 496	163	900	162	140	-	23	163	1 653 606	172 733
17	1 642	25	270	13	9	13	10	32	63 971	6 817
Head of Authority	21 600	-	-	3	3			3	89 800	7 128
Head of Corporation	21 600	-	-	1	1			1	21 600	2 376
Member	14 400	-	-	61	21	52	2	75	1 169 000	118 800
12 (Education)	2 834	-	-	595	549	-	53	602	1 589 043	174 153
11 (Education)	3 659	38	-	232	155	3	81	239	848 125	92 670
Commission Members (par	12 000	-	-	89	84	-	4	88	1 257 250	116 160
Return Officer	14 400	-	-	1	1	-	1	2	28 800	3 168
Constitutional Postholders	**478 554**	**300**	**3 038**	**794**	**616**		**148**	**764**	**415 075 067**	**43 567 634**
Committee Chairperson	800 000	600	5 000	56	39		17	56	46 301 600	4 962 496
Speaker	1 280 000	600	10 000	2	2		-	2	2 615 867	283 932
Deputy Speaker	960 000	600	5 000	5	5		-	5	4 912 000	531 080
Chief whip	800 000	600	5 000	4	4		-	4	3 321 067	354 464
Clerk	644 000	-	4 000	9	9		-	9	5 957 000	641 520

Republic of South Sudan - 2022/23 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Committee Deputy Chairpe	644 000	600	4 000	48	38		10	48	32 225 800	3 424 608
Assembly Member	560 000	600	4 000	563	412		121	533	317 017 133	33 102 498
President	36 000	-	-	1	1			1	36 000	3 960
Vice-President	32 400	-	-	5	5			5	162 000	17 820
Presidential Advisors	25 200	-	-	18	18			18	453 600	49 896
Auditor General	24 000	-	-	1	1			1	24 000	2 640
Chair of Anti-Corruption Co	24 000	-	-	1	1			1	24 000	2 640
Chair of Human Rights Com	24 000	-	-	1	1			1	24 000	2 640
Ministers	24 000	-	-	35	35			35	840 000	92 400
Deputy Minister	19 200	-	-	10	10			10	192 000	21 120
Other Commission Chairs	19 200	-	-	33	33		-	33	930 600	69 696
Secretary General	19 200	-	-	2	2			2	38 400	4 224
Organized Forces/Security	**7 665**	**125**	**1 091**	**356 481**	**34 173**	**334 660**	**104 066**	**472 899**	**2 250 602 893**	**247 566 318**
1st Lt. General	19 200	-	4 000	21	15	8	7	30	696 000	76 560
Lt. General	14 400	-	3 000	88	47	60	43	150	2 610 000	287 100
Major General	12 696	400	3 000	498	170	412	362	944	15 194 624	1 671 409
Brigadier	10 836	275	2 500	1 757	189	1 637	634	2 460	33 483 060	3 683 137
Colonel	10 260	251	1 800	2 811	374	2 604	736	3 714	45 723 054	5 029 536
Lt. Colonel	9 466	225	1 200	4 446	460	4 167	732	5 359	58 362 725	6 419 900
Major	9 144	201	900	6 084	884	5 634	1 514	8 032	82 287 840	9 051 662
Captain	8 580	163	900	12 945	1 753	11 764	2 234	15 751	151 886 893	16 707 558
1st Lieutenant	8 419	63	630	11 079	2 320	9 718	4 042	16 080	146 524 176	16 117 659
2nd Lieutenant	7 567	50	630	12 891	2 766	10 916	6 112	19 794	163 245 077	17 956 958
RS/Major	7 075	50	630	8 228	3 297	5 958	19 906	29 161	226 149 387	24 876 433
S/Major	6 540	50	450	14 650	3 188	12 715	8 794	24 697	173 866 880	19 125 357
Sergeant	3 991	38	450	36 579	4 515	34 478	23 800	62 793	281 262 406	30 938 865
Corporal	3 091	38	450	45 175	3 363	42 945	6 506	52 814	189 031 869	20 793 506
L/Corporal	2 645	38	360	32 267	2 284	30 813	3 994	37 091	112 860 495	12 414 654
Private	2 534	30	360	166 962	8 548	160 831	24 650	194 029	567 418 408	62 416 025
Group B Embassies	**856 716**	**285 572**	**501 704**	**346**	**350**	**14**	**-**	**364**	**600 571 100**	**60 386 326**
Minister Plenipotetiary	1 171 800	390 600	781 200	21	21	4		25	65 490 000	6 444 900
Counsellor	1 041 600	347 200	694 400	50	40	10	-	50	123 135 000	11 457 600
First Secretary	911 400	303 800	607 600	14	26		-	26	47 392 800	5 213 208
Second Secretary	781 200	260 400	520 800	11	21		-	21	32 810 400	3 609 144
Third Secretary	651 000	217 000	434 000	21	31		-	31	50 566 500	4 439 820
Receptionist	520 800	173 600	347 200	17	37		-	37	38 539 200	4 239 312
Drivers and Workers	325 500	108 500	217 000	151	81		-	81	52 731 000	5 800 410
Secretary / Admin Attache	585 900	195 300	390 600	16	34		-	34	39 841 200	4 382 532
Ambassador	1 302 000	434 000	-	5	22		-	22	46 817 000	4 201 120
D/Head of Mission	1 302 000	434 000	868 000	40	37			37	103 248 000	10 598 280
Group C Embassies	**749 661**	**249 887**	**380 693**	**395**	**223**	**102**	**-**	**325**	**439 852 778**	**43 375 200**
Minister Plenipotetiary	1 004 400	334 800	585 900	17	15	2	-	17	32 726 700	3 599 937
Counsellor	892 800	297 600	520 800	79	28	28	-	56	106 427 200	10 540 992
First Secretary	781 200	260 400	455 700	38	21	10	-	31	47 632 967	5 105 793

Republic of South Sudan - 2022/23 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Second Secretary	669 600	223 200	390 600	25	19	7	-	26	33 635 067	3 670 524
Third Secretary	558 000	186 000	325 500	36	20	11	-	31	41 687 278	3 646 995
Receptionist	446 400	148 800	260 400	14	14	-	-	14	11 978 400	1 317 624
Drivers and Workers	279 000	93 000	162 750	112	45	44	-	89	47 592 750	5 235 203
Secretary / Admin Attache	502 200	167 400	292 950	27	25	-	-	25	24 063 750	2 647 013
Ambassador	1 116 000	372 000	-	18	12	-	-	12	21 472 667	1 964 160
D/Head of Mission	1 116 000	372 000	651 000	29	24	-	-	24	72 636 000	5 646 960
Group A Embassies	**962 305**	**317 505**	**530 589**	**156**	**130**	**2**	**-**	**132**	**300 052 053**	**26 243 360**
Minister Plenipotetiary	1 357 800	452 600	905 200	19	13			13	35 302 800	3 883 308
Counsellor	1 227 600	409 200	818 400	14	12	2		14	45 706 133	3 781 008
First Secretary	1 097 400	365 800	731 600	14	13			13	28 532 400	3 138 564
Second Secretary	967 200	260 400	520 800	6	6			6	10 490 400	1 153 944
Third Secretary	706 800	235 600	471 200	7	6			6	8 481 600	932 976
Receptionist	558 000	186 000	372 000	20	14			14	15 624 000	1 718 640
Drivers and Workers	465 000	155 000	310 000	28	28			28	26 040 000	2 864 400
Secretary / Admin Attache	651 000	217 000	434 000	18	14			14	18 228 000	2 005 080
Ambassador	1 488 000	496 000	-	10	10		-	10	36 582 018	2 182 400
D/Head of Mission	1 488 000	496 000	992 000	20	14			14	75 064 702	4 583 040
Higher Education	**132 397**	**53 176**	**31 293**	**7 236**	**7 232**			**7 232**	**1 177 356 110**	**129 509 172**
10	61 380	22 320	13 950	401	401			401	39 157 650	4 307 342
Vice Chancellor	558 000	155 000	155 000	7	7			7	6 076 000	668 360
Professor	358 050	162 750	81 375	97	93			93	56 002 275	6 160 250
Deputy Vice Chancellor	502 200	139 500	139 500	10	10			10	7 812 000	859 320
Associate Professor	286 440	130 200	65 100	177	177			177	85 267 980	9 379 478
Assistant Professor	225 060	102 300	51 150	339	339			339	128 314 890	14 114 638
Lecturer	184 140	83 700	41 850	854	854			854	264 475 260	29 092 279
Senior Technician	102 300	46 500	23 250	102	102			102	17 549 100	1 930 401
Technician	81 840	29 760	18 600	152	152			152	19 790 400	2 176 944
Teaching Assistant	102 300	37 200	23 250	647	647			647	105 299 250	11 582 918
Chief Technician	122 760	55 800	27 900	89	89			89	18 374 940	2 021 243
Lab Assistant	25 576	9 301	5 813	25	25			25	1 017 240	111 896
2	143 220	65 100	32 550	136	136			136	32 758 320	3 603 415
3	132 990	60 450	30 225	189	189			189	42 272 685	4 649 995
5	122 760	55 800	27 900	342	342			342	70 609 320	7 767 025
7	102 300	37 200	23 250	325	325			325	52 893 750	5 818 313
8	92 070	33 480	20 925	418	418			418	61 226 550	6 734 921
9	81 840	29 760	18 600	313	313			313	40 752 600	4 482 786
11	40 920	14 880	9 300	364	364			364	23 696 400	2 606 604
13	30 690	11 160	6 975	482	482			482	23 533 650	2 588 702
14	25 576	9 301	5 813	167	167			167	6 795 163	747 468
15	20 460	7 440	4 650	412	412			412	13 410 600	1 475 166
16	15 346	5 581	3 488	425	425			425	10 376 205	1 141 383
17	10 230	3 720	2 325	315	315			315	5 126 625	563 929
1	153 450	69 750	34 875	83	83			83	21 420 225	2 356 225

Republic of South Sudan - 2022/23 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
Assistant Technician	61 380	22 320	13 950	79	79			79	7 714 350	848 579
12	35 806	13 021	8 138	259	259			259	14 753 831	1 622 921
Lab Attendant	20 460	7 440	4 650	27	27			27	878 850	96 674
Judiciary/Legal Affairs/Law Re	**5 482**	**4 803**	**2 187**	**666**	**306**	**350**	**10**	**666**	**9 501 172**	**593 693**
Justices of the Court of App	8 400	10 650	-	18	18			18	982 080	37 719
2nd Legal Counsel	3 075	2 630	2 000	32	1	30	1	32	245 360	26 990
Counsel General	9 000	10 050	5 500	12		12		12	294 600	32 406
Senior Legal Counsel	7 175	7 050	4 000	33	-	29	4	33	601 250	66 138
1st Legal Counsel	4 100	4 350	3 000	27	1	25	1	27	308 050	33 886
Third Legal Counsel	2 611	1 885	1 500	161	26	133	2	161	1 172 423	105 763
Legal Counsel	2 050	1 420	1 000	73	1	70	2	73	323 860	35 625
Under Secretary	10 000	12 640	6 500	1		1		1	29 140	3 205
Assistant Legal Counsel	1 800	1 105	800	50		50		50	185 250	20 378
Former President of Suprer	57 965	-	-	1	1			1	57 965	6 376
President Supreme Court	13 152	20 600	-	1	1			1	92 640	3 713
Deputy President of Supren	12 000	18 640	-	1	1			1	83 460	3 370
Justice of the Supreme Cou	10 800	15 550	-	11	11			11	786 170	31 884
High Court Judge	4 800	7 100	-	30	30			30	806 700	39 270
1st Class Judge	3 600	4 630	-	43	43			43	920 738	38 928
2nd Class Judge	3 000	3 385	-	122	122			122	2 107 550	85 687
Legal Assistant	2 160	1 905	-	50	50			50	503 938	22 358
Security	**7 631**	**1 164**	**968**	**40 396**	**40 842**			**40 842**	**373 857 580**	**20 025 795**
Lt. General	14 400	2 335	3 000	2	2			2	88 637	4 342
Major General	12 696	2 335	3 000	35	35			35	1 254 002	69 419
Colonel	10 260	1 792	1 800	89	89			89	2 476 328	135 611
Lt. Colonel	9 466	1 740	1 200	180	180			180	5 714 675	245 631
Major	9 144	1 615	900	331	532			532	13 218 863	682 285
Captain	8 580	1 427	900	806	1 004			1 004	20 890 020	1 204 569
Corporal	3 091	274	360	3 467	3 467			3 467	27 982 352	1 420 680
L/Corporal	2 645	274	360	7 634	7 634			7 634	48 863 693	2 753 340
Private	2 534	230	360	20 453	20 454			20 454	137 702 728	7 029 713
1st Lt.	8 419	1 357	630	1 438	1 478			1 478	29 997 764	1 691 840
2nd Lt.	7 567	1 152	630	2 217	2 222			2 222	39 188 922	2 285 131
Brigadier General	10 836	2 117	2 500	75	75			75	2 288 975	127 487
R/SM	7 075	300	450	544	545			545	8 028 484	469 121
S/M	6 540	300	450	1 009	1 009			1 009	13 326 027	809 117
Sgt.	3 991	274	450	2 116	2 116			2 116	22 836 113	1 097 510
Foreign Affairs Headquarters	**9 010**	**156**	**1 181**	**817**	**786**			**786**	**6 889 007**	**757 791**
1	13 296	400	3 000	26	25			25	417 400	45 914
2	11 736	275	2 500	32	29			29	420 819	46 290
3	11 160	251	1 800	62	60			60	792 660	87 193
4	10 145	225	1 200	55	50			50	578 490	63 634
5	9 864	201	900	57	52			52	570 180	62 720
7	9 139	63	630	66	61			61	599 734	65 971

Republic of South Sudan - 2022/23 - Staffing Structure by Grade

	Monthly Salary	Monthly Allowance	Housing Allowance	Approved positions	Current staff	Provisional staff	New Staff	Total Staff	Monthly salaries bill	Monthly pensions bill
8	8 167	50	630	111	108			108	955 498	105 105
10	7 140	50	450	36	34			34	259 760	28 574
14	2 995	30	360	2				-	-	-
12	3 480	38	450	6	6			6	23 805	2 619
9	7 915	50	630	190	189			189	1 624 493	178 694
11	4 380	38	450	38	39			39	189 833	20 882
13	3 034	38	360	136	133			133	456 336	50 197
Grand Total	**28 155**	**6 742**	**9 070**	**448 147**	**105 026**	**336 815**	**124 531**	**566 372**	**5 912 428 358**	**605 430 209**

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Allowance	**545 700**	**72066**	**4 853 989 230**
(ACC) Anti-Corruption Comm	**87 289**	**147**	**13 124 508**
1	143 544	4	685 980
2	114 550	24	3 633 120
4	111 950	4	536 088
5	57 150	2	114 300
7	80 684	12	1 136 592
8	74 394	26	2 780 694
11 (all except Education)	38 814	30	1 569 030
13 (all except Education)	26 796	28	1 025 208
9 (All except Audit)	69 464	7	497 496
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	117 000	2	234 000
Member	114 000	6	684 000
Special Leadership	114 000	2	228 000
(AUD) Audit Chamber	**43 225**	**569**	**21 963 216**
1	50 200	6	301 200
2	61 714	36	2 364 000
3	49 632	30	1 557 072
4	44 057	45	2 002 800
5	38 832	48	1 899 744
7	39 040	54	2 108 160
8	35 440	72	2 551 680
10	28 560	26	736 800
11 (all except Education)	27 200	45	1 224 000
12 (Audit)	25 600	6	153 600
13 (all except Education)	21 936	26	558 240
9 (Audit)	33 840	168	5 685 120
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	159 000	4	636 000
Special Leadership	61 600	3	184 800
(CRA) Comm for Refugee Affairs	**29 739**	**191**	**4 823 400**
1	42 000	1	42 000
2	39 000	3	117 000
3	37 200	1	37 200
4	34 800	14	487 200
5	32 400	7	226 800
7	30 000	19	570 000
8	27 600	44	1 214 400
10	22 800	5	114 000
11 (all except Education)	20 400	15	306 000
12 (all except Educ. and Aud)	18 000	3	54 000
13 (all except Education)	15 600	35	546 000
9 (All except Audit)	25 200	44	1 108 800
(DDR) Disarm Demob & Reint	**57 840**	**320**	**16 396 800**
1	84 000	1	84 000

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2	79 200	13	1 029 600
3	74 400	10	744 000
4	69 600	17	1 183 200
5	64 800	24	1 555 200
7	60 000	28	1 680 000
8	55 200	49	2 704 800
10	45 600	46	2 097 600
11 (all except Education)	40 800	57	2 325 600
13 (all except Education)	31 200	41	1 279 200
9 (All except Audit)	50 400	34	1 713 600
(EC) Electricity Cooporation	**28 070**	**736**	**15 850 800**
1	42 000	13	546 000
2	39 000	18	702 000
3	37 200	9	334 800
4	34 800	20	696 000
5	32 400	31	1 004 400
7	30 000	40	1 200 000
8	27 600	70	1 932 000
10	22 800	30	684 000
14	13 200	18	237 600
15	10 800	111	1 198 800
11 (all except Education)	20 400	81	1 652 400
12 (all except Educ. and Aud)	18 000	106	1 908 000
13 (all except Education)	15 600	105	1 638 000
9 (All except Audit)	25 200	84	2 116 800
Ministry of Energy & Dams	**10 842**	**71**	**1 082 326**
1	5 374	4	17 470
2	6 433	7	17 240
3	6 433	7	17 240
4	5 219	6	8 560
5	5 509	13	33 476
7	15 378	3	27 960
8	28 270	18	817 260
10	18 633	6	90 300
14	6 000		-
11 (all except Education)	46 560		-
12 (Audit)	7 760		-
13 (all except Education)	39 000		-
9 (All except Audit)	16 520	5	51 920
Special Leadership	3 417	2	900
(FIU) Financial Intelligence Unit	**193 586**	**93**	**18 138 173**
7	165 000	3	480 000
8	155 000	4	650 000
10	160 000	3	480 000

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
11 (all except Education)	140 000	4	560 000
9 (Audit)	130 000	1	130 000
Captain	215 000	9	1 930 000
Commission Members	190 204	30	6 108 173
Commission Members (part-time)	225 000	10	2 250 000
Head of Authority	300 000	1	300 000
Major	225 000	3	700 000
Private	175 000	5	740 000
1st Lt.	200 000	12	2 210 000
2nd Lt.	190 000	8	1 600 000
(HAC) HIV/Aids Commission	**2 256**	**203**	**335 200**
1	3 500	1	3 500
2	3 300	5	16 500
3	3 100	1	3 100
4	2 900	10	29 000
5	2 700	1	2 700
7	2 500	13	32 500
8	2 300	13	29 900
10	1 900	10	19 000
14	1 100	22	24 200
15	900	70	63 000
11 (all except Education)	1 700	19	32 300
12 (all except Educ. and Aud)	1 500	1	1 500
13 (all except Education)	1 300	2	2 600
9 (All except Audit)	2 100	34	71 400
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	4 000	1	4 000
(HRC)Human Rights Commission	**55 808**	**84**	**5 405 100**
1	96 000	2	192 000
2	45 600	1	45 600
3	34 800	1	34 800
4	43 650	3	152 100
5	39 000	3	138 000
7	128 000	16	2 820 000
8	82 500	8	495 000
10	2 700	3	9 000
15	3 000	5	20 400
11 (all except Education)	9 900	11	181 800
13 (all except Education)	19 740	23	504 840
9 (All except Audit)	30 312	4	151 560
Commission Members	198 000	3	594 000
Deputy Chairperson (HRC,AC,AU,UW,CV/OF)	66 000	1	66 000
(MHD) Min Hum Aff & Disaster	**498 425**	**200**	**106 861 484**
1	30 200	3	90 600
2	40 800	28	1 142 400

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
3	38 256	6	229 536
4	35 700	16	571 200
5	33 156	18	596 808
7	60 000	18	1 080 000
8	56 000	13	722 400
10	45 600	13	592 800
14	26 400	5	132 000
15	21 600	14	302 400
17	12 000	2	24 000
11 (all except Education)	40 800	12	489 600
12 (all except Educ. and Aud)	36 000	12	432 000
13 (all except Education)	31 200	13	405 600
9 (All except Audit)	50 400	15	756 000
First Secretary	7 300 000	2	14 600 000
Second Secretary	3 200 000	1	3 200 000
Special Leadership	50 400	2	100 800
Third Secretary	11 627 620	7	81 393 340
(JSS) Judiciary of South Sudan	**163 760**	**1755**	**107 787 201**
1	135 408	3	406 224
2	119 658	3	358 974
3	105 417	5	527 085
4	86 244	10	862 440
5	79 554	20	1 591 080
7	66 924	32	2 141 568
8	63 087	74	4 668 438
10	53 151	171	9 088 821
14	34 368	190	6 529 920
15	27 852	200	5 570 400
16	26 847	304	8 161 488
11 (all except Education)	46 104	88	4 057 152
12 (all except Educ. and Aud)	39 579	177	7 005 483
13 (all except Education)	34 326	122	4 187 772
9 (All except Audit)	61 506	55	3 382 830
Justices of the Court of Appeal	426 120	18	7 670 160
Third Legal Counsel	101 250	25	2 531 250
President Supreme Court	706 656	1	706 656
Deputy President of Supreme Court	633 840	1	633 840
Justice of the Supreme Court	541 440	11	5 955 840
High Court Judge	179 880	30	5 396 400
1st Class Judge	158 190	43	6 802 170
2nd Class Judge	130 680	122	15 942 960
Legal Assistant	72 165	50	3 608 250
(MOJ) Min Just & Constit Aff	**4 000**	**1334**	**4 250 600**
1	6 500	2	13 000

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
2	6 367	9	57 300
3	5 550	8	44 400
4	5 325	8	42 600
5	4 850	32	155 200
7	4 625	92	425 500
8	4 150	136	564 400
10	3 575	200	715 000
14	2 675	64	171 200
15	2 267	102	231 200
16	2 133	96	204 800
11 (all except Education)	2 800	144	403 200
12 (all except Educ. and Aud)	2 875	96	276 000
13 (all except Education)	2 533	297	752 400
9 (All except Audit)	4 050	48	194 400
(LGB) Local Government Board	**58 024**	**42**	**2 150 400**
1	84 000	3	252 000
2	79 200	1	79 200
4	69 600	3	208 800
5	64 800	1	64 800
7	60 000	5	300 000
8	55 200	2	110 400
10	45 600	7	319 200
14	26 400	1	26 400
15	21 600	2	43 200
11 (all except Education)	40 800	4	163 200
12 (all except Educ. and Aud)	36 000	2	72 000
13 (all except Education)	31 200	7	218 400
9 (All except Audit)	50 400	2	100 800
Deputy Chairperson (Others)	96 000	1	96 000
Special Leadership	96 000	1	96 000
(MEF) Min Envir & Forestry	**42 113**	**220**	**9 412 608**
1	30 200	3	90 600
2	40 800	22	897 600
3	38 256	2	76 512
4	40 200	14	495 600
5	32 756	16	524 096
7	60 000	21	1 260 000
8	55 200	18	993 600
10	45 600	9	410 400
14	26 400	1	26 400
15	21 600	14	302 400
11 (all except Education)	40 800	12	489 600
12 (all except Educ. and Aud)	36 000	7	252 000
13 (all except Education)	31 000	25	775 000

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
8 n	55 200	9	496 800
9 (All except Audit)	50 400	43	2 167 200
Special Leadership	38 700	4	154 800
(MOH) Min Health	**2 353**	**18399**	**37 669 900**
1	3 500	75	262 500
2	3 300	270	891 000
3	3 100	197	610 700
4	2 900	376	1 090 400
5	2 700	531	1 433 700
7	2 500	1210	3 025 000
8	2 300	2216	5 096 800
10	1 900	4390	8 341 000
14	1 100	312	343 200
11 (all except Education)	1 700	998	1 696 600
11 (Education)	1 700	40	68 000
12 (all except Educ. and Aud)	1 500	1059	1 588 500
12 (Audit)	1 500	50	75 000
13 (all except Education)	1 300	1082	1 406 600
13 (Education)	1 300	15	19 500
9 (All except Audit)	2 100	5574	11 705 400
Special Leadership	4 000	4	16 000
(MLH) Min Lands, Housing & UD	**26 856**	**279**	**6 307 200**
1	42 000	1	42 000
2	39 600	3	118 800
3	37 200	6	223 200
4	34 800	6	208 800
5	32 400	15	486 000
7	30 000	20	600 000
8	27 600	33	910 800
10	22 800	23	524 400
14	13 200	10	132 000
11 (all except Education)	20 400	27	550 800
12 (all except Educ. and Aud)	18 600	10	182 400
13 (all except Education)	15 600	88	1 372 800
9 (All except Audit)	25 200	36	907 200
Special Leadership	48 000	1	48 000
(MLF) Min Livestock & Fisher	**2 444**	**219**	**463 600**
1	3 500	3	10 500
2	3 267	12	39 400
3	3 100	6	18 600
4	2 833	5	14 300
5	2 450	8	18 600
6	2 500	5	12 500
7	2 500	22	54 400

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
8	2 333	29	67 700
10	1 900	21	39 900
11 (all except Education)	2 200	23	57 100
12 (all except Educ. and Aud)	1 500	3	4 500
12 (Education)	1 300	16	20 800
13 (all except Education)	1 300	1	1 300
13 (Education)	1 100		-
14 n	900	31	27 900
8 n	2 100	2	4 200
9 (All except Audit)	1 750	27	56 700
9 (Audit)	2 900	1	2 900
Commission Members (part-time)	3 300	2	6 600
Executive Director	1 700	1	1 700
Special Leadership	4 000	1	4 000
(MMI) Min of Mining	**96 759**	**184**	**15 579 660**
1	179 400	1	179 400
2	156 240	8	1 249 920
3	144 240	1	144 240
4	111 600	8	885 600
5	106 800	14	1 495 200
7	98 400	32	3 148 800
8	90 000	32	2 880 000
10	72 867	14	1 021 800
14	45 000	7	315 000
15	42 540	5	212 700
11 (all except Education)	64 200	14	898 800
12 (all except Educ. and Aud)	57 800	9	532 800
13 (all except Education)	54 600	25	1 365 000
9 (All except Audit)	81 450	13	1 059 000
Special Leadership	191 400	1	191 400
(MRB) Min Roads & Bridges	**41 406**	**375**	**14 139 000**
1	60 933	3	182 800
2	56 360	10	563 600
3	53 644	18	952 000
4	50 244	12	594 200
5	47 889	18	856 800
6	41 733	6	250 400
7	43 778	45	1 970 000
8	39 644	45	1 779 600
10	36 967	28	1 035 800
14	25 000	6	150 000
15	19 950	10	196 800
11 (all except Education)	33 600	38	1 280 400
12 (all except Educ. and Aud)	26 450	14	404 900

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
12 (Education)	24 600	2	49 200
13 (all except Education)	26 200	70	1 824 000
8 n	36 867	9	331 800
9 (All except Audit)	37 322	33	1 228 900
Advisor to Ministry	48 700	2	97 400
Special Leadership	65 067	6	390 400
(MTI) Min Trade Inv & Industry	**66 345**	**465**	**27 011 520**
1	100 800	1	100 800
2	95 040	14	1 330 560
3	89 280	1	89 280
4	83 520	15	1 252 800
5	77 760	18	1 399 680
7	72 000	61	4 392 000
8	66 240	55	3 643 200
10	54 720	64	3 502 080
14	31 680	12	380 160
11 (all except Education)	48 960	99	4 847 040
12 (all except Educ. and Aud)	43 200	23	993 600
13 (all except Education)	37 440	52	1 946 880
9 (All except Audit)	60 480	48	2 903 040
Advisor to Ministry	115 200	1	115 200
Special Leadership	115 200	1	115 200
(STD) Bureau of Standards	**816**	**1369**	**968 774**
1	3 500	1	3 500
2	1 167	3	3 500
3	1 033	18	18 600
4	943	29	27 250
5	900	75	67 501
7	792	90	71 255
8	753	564	424 600
10	644	68	43 758
14	475	44	20 900
15	425	8	3 400
11 (all except Education)	584	66	38 610
12 (all except Educ. and Aud)	500	40	20 000
13 (all except Education)	475	140	66 500
9 (All except Audit)	700	222	155 400
Special Leadership	4 000	1	4 000
(EJC) Empl Justice Chamber	**14 618**	**28**	**355 200**
1	21 600		-
2	16 800	2	33 600
3	14 400		-
4	12 000		-
5	11 400	2	22 800

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
7	10 800	1	10 800
8	9 600	2	19 200
10	9 000	3	27 000
14	6 600	1	6 600
11 (all except Education)	8 400	5	42 000
12 (all except Educ. and Aud)	7 800		-
13 (all except Education)	7 200	8	57 600
9 (All except Audit)	9 600	1	9 600
Deputy Chairperson (Others)	42 000	1	42 000
Member	42 000	2	84 000
(DMA) De-Mining Authority	**60 896**	**88**	**4 675 400**
1	81 600	1	81 600
2	79 200	3	237 600
3	76 800	3	230 400
4	74 400	5	372 000
5	69 600	6	417 600
7	64 800	8	518 400
8	57 700	4	230 600
10	45 600	9	410 400
11 (all except Education)	40 800	20	816 000
12 (all except Educ. and Aud)	36 000	2	72 000
13 (all except Education)	40 800	17	693 600
9 (All except Audit)	50 400	8	403 200
Member	96 000	2	192 000
(NCIA) North Corr Implem Auth	**45 382**	**21**	**833 724**
1	72 156	1	72 156
2	66 000	1	66 000
4	55 620	1	55 620
5	46 656	5	233 280
7	34 800	3	104 400
8	31 956	2	63 912
10	23 400	2	46 800
11 (all except Education)	19 800	3	59 400
9 (All except Audit)	30 000	2	60 000
Special Leadership	72 156	1	72 156
(NSS) National Security	**17 414 845**	**40855**	**4 098 645 433**
Captain	189 950	995	117 342 700
Colonel	241 500	89	14 922 000
Corporal	137 500	3467	180 805 000
Counsellor	59 300 000	18	490 900 000
L/Corporal	130 000	7634	286 000 000
Lt. Colonel	225 000	180	41 780 000
Lt. General	295 000	2	590 000
Major	214 050	529	83 495 300

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Major General	272 500	35	7 475 000
Minister Plenipotetiary	20 700 000	4	82 800 000
Private	127 500	20444	884 815 000
Third Secretary	20 704 500	7	143 454 000
1st Lt.	170 028	1466	173 198 800
2nd Lt.	160 000	2214	219 380 000
Ambassador	81 101 404	8	347 804 211
D/Head of Mission	80 801 404	18	739 208 422
Brigadier General	247 500	75	13 560 000
R/SM	152 500	545	45 165 000
S/M	147 500	1009	71 645 000
Sgt.	142 500	2116	154 305 000
(MPH) Min Public Service & HRD	**28 397**	**263**	**7 366 200**
1	42 000	3	126 000
2	39 480	17	671 400
3	37 200	8	297 600
4	34 800	15	522 000
5	32 400	33	1 069 200
6	32 400	2	64 800
7	30 000	46	1 380 000
8	27 600	44	1 214 400
10	22 800	32	729 600
14	13 200	3	39 600
15	10 800	5	54 000
11 (all except Education)	20 400	15	306 000
12 (all except Educ. and Aud)	18 000	6	108 000
13 (all except Education)	15 600	10	156 000
9 (All except Audit)	25 200	23	579 600
Special Leadership	48 000	1	48 000
(NLA) Nat Legisl Assembly	**128 000**	**2410**	**274 092 800**
1	108 000	9	972 000
2	96 000	57	5 472 000
3	84 000	18	1 512 000
4	72 000	71	5 112 000
5	67 200	36	2 419 200
7	62 400	138	8 611 200
8	57 600	58	3 340 800
10	48 000	85	4 080 000
14	28 800	20	576 000
11 (all except Education)	43 200	113	4 881 600
12 (all except Educ. and Aud)	38 400	18	691 200
13 (all except Education)	33 600	161	5 409 600
9 (All except Audit)	52 800	49	2 587 200
Committee Chairperson	198 000	72	14 256 000

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
Special Leadership	120 000	3	360 000
Other Commission Chairs	198 000	18	3 564 000
Speaker	208 000	2	416 000
Deputy Speaker	168 000	6	1 008 000
Chief whip	148 000	8	1 184 000
Clerk	300 000	5	1 500 000
Committee Deputy Chairperson	186 000	71	13 116 000
Assembly Member	138 667	1392	193 024 000
(UWC) Urban Water Corporation	**15 690**	**539**	**5 696 699**
1	28 380	4	113 520
2	25 030	13	325 390
3	21 402	13	278 226
4	19 170	2	38 340
5	17 722	23	407 606
7	15 802	29	458 258
8	14 766	33	487 278
10	11 750	37	434 750
14	6 708	55	368 940
11 (all except Education)	9 401	42	394 842
12 (all except Educ. and Aud)	8 101	25	202 525
13 (all except Education)	7 274	222	1 614 828
9 (All except Audit)	13 956	41	572 196
(WRI) Min Water R & Irrig	**68 394**	**321**	**20 473 620**
1	125 280	2	250 560
2	109 440	10	1 094 400
3	101 664	11	1 118 304
4	93 886	15	1 408 288
5	87 552	23	2 013 696
6	86 400	4	345 600
7	80 640	30	2 419 200
8	74 880	31	2 321 280
10	61 056	31	1 892 736
14	37 440	7	262 080
15	30 240	36	1 088 640
16	24 480	11	269 280
11 (all except Education)	54 720	25	1 368 000
12 (all except Educ. and Aud)	48 960	17	832 320
13 (all except Education)	43 200	34	1 468 800
9 (All except Audit)	66 825	33	2 205 236
Special Leadership	115 200	1	115 200
(MWT) Min Wildl Cons & Tourism	**34 159**	**166**	**6 290 040**
1	35 640	7	265 800
2	40 800	6	244 800
3	38 256	8	306 048

Republic of South Sudan - 2022/23 - Job Specific Allowances

	Annual Allowance	Number recipients	Annual Amount
4	18 750	22	514 200
5	17 334	26	672 192
7	60 000	9	540 000
8	55 200	16	883 200
10	45 600	4	182 400
14	26 400	8	211 200
15	21 600		-
11 (all except Education)	40 800	3	122 400
12 (all except Educ. and Aud)	36 000	5	180 000
13 (all except Education)	31 200	24	748 800
9 (All except Audit)	50 400	26	1 310 400
Special Leadership	54 300	2	108 600
(MFE) Min Federal Affairs	**58 869**	**109**	**5 791 400**
1	84 000	1	84 000
2	79 200	3	237 600
3	67 000	5	312 800
4	67 200	6	398 400
5	65 200	7	456 000
6	60 000	4	240 000
7	59 040	22	1 296 000
8	55 200	14	772 800
10	44 600	3	133 800
15	21 600	2	43 200
16	16 800	2	33 600
11 (all except Education)	40 800	8	326 400
12 (all except Educ. and Aud)	36 000	3	108 000
13 (all except Education)	31 200	13	405 600
8 n	50 400	3	151 200
9 (All except Audit)	50 400	9	453 600
Commission Members (part-time)	79 200	2	158 400
Special Leadership	90 000	2	180 000
Judicial Service Commission	**4 258**	**11**	**47 244**
3	4 224	3	12 672
8	4 800	1	4 800
10	4 224	3	12 672
14	3 000	1	3 000
12 (all except Educ. and Aud)	4 500	1	4 500
9 (All except Audit)	4 800	2	9 600
Grand Total	**545 700**	**72066**	**4 853 989 230**

Republic of South Sudan - 2022/23 - Transfers by Sector and Spending Agency

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
GRSS Funded	**65 819 070 837**	**-**	**138 096 981 931**
CONSOLIDATED FUNDS	**65 819 070 837**	**-**	**138 096 981 931**
Economic Functions	29 974 200 543	-	60 936 229 697
National Financial Management	27 788 612 897		60 849 412 191
National Planning & Budgeting	2 113 239 724		
Water Resource Development	72 347 922	-	86 817 506
EDUCATION	22 638 009 167	-	65 300 234 657
Basic Education	20 600 669 808	-	59 094 146 076
Cap Strength & Quality Assur	51 329 583	-	150 055 044
Post-Primary Education	1 986 009 776	-	6 056 033 537
HEALTH	6 854 879 197	-	2 871 549 500
Support Services	296 996 880	-	1 500 000 000
Human Resources Development	75 201 252	-	
Pharmaceuticals & Equipment	3 000 000	-	
Planning Coordination & Monit	5 888 777 766	-	100 000 000
Community and Public Health	416 395 209	-	702 134 904
Secondary/Tertiary Health Care	174 508 091	-	569 414 596
NATURAL RESOURCES AND RURAL	1 351 764 401	-	1 650 567 928
Support Services	10 271 718	-	12 326 062
Environmental Management	12 394 380	-	20 775 415
Wildlife and Tourism	1 329 098 302	-	1 617 466 451
PUBLIC ADMINISTRATION	2 541 949	-	3 050 339
Conducive Env for Labour	2 541 949	-	3 050 339
RULE OF LAW	4 997 675 581	-	7 335 349 810
Support Services	4 447 411 973	-	6 333 548 063
Fire prevention & protection	549 263 608	-	1 001 801 746
Internal security & coordin	1 000 000	-	
Grand Total	**65 819 070 837**	**-**	**138 096 981 931**

Republic of South Sudan - 2022/23 - Transfers by Location and Chapter

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
GRSS Funded			**65 819 070 837**	**-**	**138 096 981 931**
CONSOLIDATED FUNDS			**65 819 070 837**	**-**	**138 096 981 931**
10001	**All States**		**14 383 663 469**	**-**	**19 343 244 022**
	231	Transfers Conditional Salaries	-		19 343 244 022
	232	Transfers Operating	13 894 306 449		
	236	Transf to Serv Delivery Units	489 357 020	-	
10100	**Central Government**		**8 623 299 068**	**-**	**2 279 436 957**
	234	Oil-related Transfers	893 774 646	-	
	235	Transf.to International Orgs	7 669 171 376	-	2 104 649 823
	236	Transf to Serv Delivery Units	60 353 046	-	174 787 134
10200	**Central Equatoria**		**4 937 579 813**	**-**	**12 636 451 103**
	231	Transfers Conditional Salaries	2 277 307 527	-	5 019 932 777
	232	Transfers Operating	1 462 834 088	-	4 661 257 285
	236	Transf to Serv Delivery Units	1 197 438 197	-	2 955 261 041
10300	**Eastern Equatoria**		**3 018 964 727**	**-**	**8 852 319 185**
	231	Transfers Conditional Salaries	1 024 100 105	-	2 480 938 955
	232	Transfers Operating	1 388 391 325	-	4 630 460 416
	236	Transf to Serv Delivery Units	606 473 296	-	1 740 919 815
10400	**Jonglei**		**4 570 719 884**	**-**	**12 055 041 539**
	231	Transfers Conditional Salaries	1 934 971 926	-	4 198 745 719
	232	Transfers Operating	1 487 904 565	-	5 250 114 631
	236	Transf to Serv Delivery Units	1 147 843 393	-	2 606 181 189
10500	**Lakes**		**4 095 446 333**	**-**	**11 371 741 005**
	231	Transfers Conditional Salaries	1 824 861 087	-	4 121 004 876
	232	Transfers Operating	1 248 325 228	-	4 163 827 152
	236	Transf to Serv Delivery Units	1 022 260 018	-	3 086 908 978
10600	**Northern Bahr El-Ghazal**		**4 605 740 347**	**-**	**13 025 157 361**
	231	Transfers Conditional Salaries	2 103 444 474	-	4 999 052 242
	232	Transfers Operating	1 184 231 971	-	3 686 559 273
	236	Transf to Serv Delivery Units	1 318 063 902	-	4 339 545 847
10700	**Unity**		**3 548 432 209**	**-**	**8 202 612 670**
	231	Transfers Conditional Salaries	1 413 304 456	-	3 369 517 516
	232	Transfers Operating	1 072 321 262	-	3 544 988 040
	236	Transf to Serv Delivery Units	1 062 806 491	-	1 288 107 114
10800	**Upper Nile**		**3 724 555 704**	**-**	**10 272 541 068**
	231	Transfers Conditional Salaries	1 543 628 511	-	3 225 835 531
	232	Transfers Operating	1 478 064 197	-	5 370 434 239
	236	Transf to Serv Delivery Units	702 862 996	-	1 676 271 299
10900	**Warrap**		**5 033 289 897**	**-**	**14 435 891 546**
	231	Transfers Conditional Salaries	2 501 061 267	-	5 869 098 132
	232	Transfers Operating	1 333 174 078	-	3 418 671 222
	236	Transf to Serv Delivery Units	1 199 054 553	-	5 148 122 193

Republic of South Sudan - 2022/23 - Transfers by Location and Chapter

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
11000	**Western Bahr El-Ghazal**		**2 988 101 923**	**-**	**8 512 688 633**
	231	Transfers Conditional Salaries	1 449 263 888	-	3 339 287 431
	232	Transfers Operating	884 492 551	-	3 100 984 364
	236	Transf to Serv Delivery Units	654 345 484	-	2 072 416 838
11100	**Western Equatoria**		**3 304 853 890**	**-**	**8 554 088 426**
	231	Transfers Conditional Salaries	1 327 679 220	-	3 179 047 931
	232	Transfers Operating	1 165 946 214	-	3 457 772 606
	236	Transf to Serv Delivery Units	811 228 456	-	1 917 267 889
20100	**Abyei**		**844 254 890**	**-**	**3 098 263 537**
	231	Transfers Conditional Salaries	152 613 950	-	382 623 132
	232	Transfers Operating	620 227 801	-	2 456 330 675
	236	Transf to Serv Delivery Units	71 413 138	-	259 309 730
20200	**Greater Pibor Admin Area**		**1 028 476 623**	**-**	**2 682 781 041**
	231	Transfers Conditional Salaries	267 739 561	-	535 221 216
	232	Transfers Operating	690 124 386	-	1 814 722 221
	236	Transf to Serv Delivery Units	70 612 676	-	332 837 604
20300	**Ruweng**		**1 111 692 062**	**-**	**2 774 723 838**
	231	Transfers Conditional Salaries	224 259 462	-	534 230 749
	232	Transfers Operating	750 674 997	-	1 976 722 392
	236	Transf to Serv Delivery Units	136 757 602	-	263 770 696
Grand Total			**65 819 070 837**	**-**	**138 096 981 931**

Republic of South Sudan - 2022/23 - Transfers Totals for all Locations

	Transfers Operating	Transfers Conditional Salaries	Transf to Serv Delivery Units	Transf.to International Orgs	Grand Total
GRSS Funded	**47 532 844 515**	**60 597 780 227**	**27 861 707 366**	**2 104 649 823**	**138 096 981 931**
CONSOLIDATED FUNDS	**47 532 844 515**	**60 597 780 227**	**27 861 707 366**	**2 104 649 823**	**138 096 981 931**
Economic Functions	41 537 876 029	19 398 353 668			60 936 229 697
National Financial Management	41 506 168 169	19 343 244 022			60 849 412 191
Water Resource Development	31 707 860	55 109 646			86 817 506
EDUCATION	4 220 710 705	33 354 652 586	27 724 871 366		65 300 234 657
Basic Education	3 577 730 382	30 247 396 925	25 269 018 769		59 094 146 076
Cap Strength & Quality Assur			150 055 044		150 055 044
Post-Primary Education	642 980 323	3 107 255 661	2 305 797 553		6 056 033 537
HEALTH	505 123 043	124 940 634	136 836 000	2 104 649 823	2 871 549 500
Support Services				1 500 000 000	1 500 000 000
Planning Coordination & Monit				100 000 000	100 000 000
Community and Public Health	323 998 043	59 570 461	136 836 000	181 730 400	702 134 904
Secondary/Tertiary Health Care	181 125 000	65 370 173		322 919 423	569 414 596
NATURAL RESOURCES AND RURAL	90 732 069	1 559 835 859			1 650 567 928
Support Services	6 826 503	5 499 559			12 326 062
Environmental Management	5 905 566	14 869 849			20 775 415
Wildlife and Tourism	78 000 000	1 539 466 451			1 617 466 451
PUBLIC ADMINISTRATION		3 050 339			3 050 339
Conducive Env for Labour		3 050 339			3 050 339
RULE OF LAW	1 178 402 669	6 156 947 141			7 335 349 810
Support Services	1 131 602 669	5 201 945 394			6 333 548 063
Fire prevention & protection	46 800 000	955 001 746			1 001 801 746
Grand Total	**47 532 844 515**	**60 597 780 227**	**27 861 707 366**	**2 104 649 823**	**138 096 981 931**

Sector: Accountability

(ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor ***Accounting Officer: Jermiah Ater Kucjok***

Strategic Objectives

Corruption free South Sudan

Priority Actions:

Task 1: Educating and promoting awareness of negative effect of corruption

Activities:-

1 Educating and promoting awareness of civil servants, the private sectors, the civil society and the public about corruption

2 Establish the capacity and practice within each Government institution to detect and correct corrupt practices before such require the involment of South Sudan Anti Corruption or law enforcement agency

3 Conduuct reseach new trends and effective measures for fighting corruption

Task 2: Promotion of good goverrnance in South Sudan

Activities:-

1 Promote ethical conduct in ppublic service

2 Improve human resource management

3 Buid the capacity of public institution to fight corruption

Task 3:

Activities:-

1 Investiggation of cases of corruption and prosecution of corrupt people

2 Detect and report cases of corruption

3 Investigate cases of corruption

4 Prosecute cases of corruption and to ensure recovery of assets

Sector: Accountability (ACC) Anti-Corruption Comm

Minister: Hon Ngor Kolong Ngor ***Accounting Officer: Jermiah Ater Kucjok***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(ACC) Anti-Corruption Comm	**47 992 583**	**-**	**157 591 100**
Wages and Salaries	22 242 368	-	26 690 842
Use of Goods and Services	25 750 215	-	130 900 258
Grand Total	**47 992 583**	**-**	**157 591 100**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(ACC) Anti-Corruption Comm	**47 992 583**	**-**	**157 591 100**
CONSOLIDATED FUNDS	47 992 583	-	157 591 100
Grand Total	**47 992 583**	**-**	**157 591 100**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(ACC) Anti-Corruption Comm	**47 992 583**	**-**	**157 591 100**
Support Services	**40 226 874**	-	**111 866 460**
Administration & Finance	40 226 874	-	111 866 460
Corruption Elimination	**7 765 709**	-	**45 724 640**
Corruption Prevention & Edu.	1 976 775	-	12 632 670
Investigation and Legal services	1 687 457	-	11 228 369
State Coordination&Donor Relat	4 101 477	-	21 863 601
Grand Total	**47 992 583**	**-**	**157 591 100**

Sector: Accountability (ACC) Anti-Corruption Comm

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Accountability (ACC) Anti-Corruption Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(ACC) Anti-Corruption Comm	**47 992 583**	**-**	**157 591 100**
Wages and Salaries	**22 242 368**	**-**	**26 690 842**
Incentives and Overtime	7 448 064	-	3 360 048
Pension Contributions	1 017 131	-	877 969
Wages and Salaries	12 777 173	-	22 452 824
Social Benefits for GoSS Empl.	1 000 000	-	
Use of Goods and Services	**25 750 215**	**-**	**130 900 258**
Contracted Services	15 200 000	-	39 000 000
Other Operating Expenses	112 000	-	10 500 000
Repairs and Maintenance	1 500 000	-	1 500 000
Travel	6 000 000	-	39 000 000
Utilities and Communications	1 438 215	-	500 000
Staff Train.& Other Staff Cost	-		1 000 000
Supplies, Tools and Materials	1 500 000	-	39 400 258
Grand Total	**47 992 583**	**-**	**157 591 100**

Sector: Accountability (ACC) Anti-Corruption Comm

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(ACC) Anti-Corruption Comm	**47 992 583**	**-**	**157 591 100**
Support Services	**40 226 874**	**-**	**111 866 460**
DIR: Administration & Finance	40 226 874	-	111 866 460
ACT: (ACC) General Administration	**40 226 874**	**-**	**111 866 460**
21 Wages and Salaries	14 476 659	-	10 966 202
22 Use of Goods and Services	25 750 215	-	100 900 258
Corruption Elimination	**7 765 709**	**-**	**45 724 640**
DIR: Corruption Prevention & Edu.	1 976 775	-	12 632 670
ACT: (ACC) Corruption Prev & Educ	**1 976 775**	**-**	**12 632 670**
21 Wages and Salaries	1 976 775	-	2 632 670
22 Use of Goods and Services	-		10 000 000
DIR: Investigation and Legal services	1 687 457	-	11 228 369
ACT: (ACC) Legal services	**1 687 457**	**-**	**11 228 369**
21 Wages and Salaries	1 687 457	-	1 228 369
22 Use of Goods and Services	-		10 000 000
DIR: State Coordination&Donor Relat	4 101 477	-	21 863 601
ACT: (ACC) State Coord & staff dev	**4 101 477**	**-**	**21 863 601**
21 Wages and Salaries	4 101 477	-	11 863 601
22 Use of Goods and Services	-		10 000 000
Grand Total	**47 992 583**	**-**	**157 591 100**

Sector: Accountability

(AUD) Audit Chamber

Minister: Amb.Steven K. Wondu ***Accounting Officer: William Labi Yoele***

Strategic Objectives

1.Improve institutionalperformance and service delivery

Priority Actions:

Task 1: Auditing and reporting

Activities:-

1 Audit the accounts of all Government institutions

2 compelete NAC HQs building

Task 2: Planning and budgeting

Activities:-

1 Plan and prepare NAC budget

2 Provide office sevices

Task 3:

Activities:-

1 Capacity building and staff development

2 Prepare Nac annual staff requirements and staff development plan

3 Recruit more staff

4 Training and development of staff

5 Orgonise training for stakeholders (MDAs)

Sector: Accountability (AUD) Audit Chamber

Minister: Amb.Steven K. Wondu ***Accounting Officer: William Labi Yoele***

Overview

Mission Statement

> To Audit and report to the President and Parliament on the efficient use of Public resources to enhance effective accountability >to promote and foster the effeciency,accountability, effectiveness and tranparency of public adminstration.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AUD) Audit Chamber	**1 612 355 589**	**-**	**1 934 826 707**
Wages and Salaries	120 015 518	-	144 018 622
Use of Goods and Services	1 252 340 071	-	1 502 808 085
Capital Expenditure	240 000 000	-	288 000 000
Grand Total	**1 612 355 589**	**-**	**1 934 826 707**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AUD) Audit Chamber	**1 612 355 589**	**-**	**1 934 826 707**
CONSOLIDATED FUNDS	1 612 355 589	-	1 934 826 707
Grand Total	**1 612 355 589**	**-**	**1 934 826 707**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AUD) Audit Chamber	**1 612 355 589**	**-**	**1 934 826 707**
Support Services	**1 031 074 549**	-	**1 319 508 821**
Administration and Finance	1 031 074 549	-	1 319 508 821
Audit, transparency & account	**581 281 040**	-	**615 317 886**
Audit	335 733 111	-	315 658 943
State Audit	245 547 929	-	299 658 943
Grand Total	**1 612 355 589**	**-**	**1 934 826 707**

Sector: Accountability (AUD) Audit Chamber

Budget Highlights

>Improve the NAC infrasctructure
>Update the NAC audit manuals inline with AFROSAI-E
>Update the NAC HR Policy
>Staff recruitment, development and promotions
>Timely prepare qualitative audit reports
>Creation of more Directorates

Overview

Staffing Summary

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

Sector: Accountability (AUD) Audit Chamber

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AUD) Audit Chamber	**1 612 355 589**	**-**	**1 934 826 707**
Wages and Salaries	**120 015 518**	**-**	**144 018 622**
Incentives and Overtime	29 023 780	-	16 590 720
Pension Contributions	2 616 938	-	6 286 424
Wages and Salaries	61 115 542	-	91 228 298
Social Benefits for GoSS Empl.	27 259 258	-	29 913 180
Use of Goods and Services	**1 252 340 071**	**-**	**1 502 808 085**
Contracted Services	80 000 000	-	147 808 085
Other Operating Expenses	65 000 000	-	70 000 000
Repairs and Maintenance	112 340 071	-	170 000 000
Travel	150 000 000	-	230 000 000
Utilities and Communications	215 000 000	-	265 000 000
Staff Train.& Other Staff Cost	180 000 000	-	150 000 000
Supplies, Tools and Materials	200 000 000	-	250 000 000
Medical Expenses	250 000 000	-	220 000 000
Capital Expenditure	**240 000 000**	**-**	**288 000 000**
Infrastructure and Land	122 077 000	-	
Specialized Equipment	8 906 000	-	7 681 200
Vehicles	109 017 000	-	280 318 800
Grand Total	**1 612 355 589**	**-**	**1 934 826 707**

Sector: Accountability (AUD) Audit Chamber

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AUD) Audit Chamber		**1 612 355 589**	**-**	**1 934 826 707**
Support Services		**1 031 074 549**	**-**	**1 319 508 821**
DIR: Administration and Finance		1 031 074 549	-	1 319 508 821
ACT: (AUD) General Administration		**1 031 074 549**	**-**	**1 319 508 821**
21	Wages and Salaries	62 194 478	-	53 700 736
22	Use of Goods and Services	737 340 071	-	977 808 085
28	Capital Expenditure	231 540 000	-	288 000 000
Audit, transparency & account		**581 281 040**	**-**	**615 317 886**
DIR: Audit		335 733 111	-	315 658 943
ACT: (AUD) National Accounts Audit		**335 733 111**	**-**	**315 658 943**
21	Wages and Salaries	30 093 111	-	45 658 943
22	Use of Goods and Services	300 000 000	-	270 000 000
28	Capital Expenditure	5 640 000	-	
DIR: State Audit		245 547 929	-	299 658 943
ACT: (AUD) Monitoring & Evaluation		**245 547 929**	**-**	**299 658 943**
21	Wages and Salaries	27 727 929	-	44 658 943
22	Use of Goods and Services	215 000 000	-	255 000 000
28	Capital Expenditure	2 820 000	-	
Grand Total		**1 612 355 589**	**-**	**1 934 826 707**

(FFM) FFAMC

Sector: Accountability

Chairperson: Hon. Uget Apayo Uguak ***Accounting Officer: Mr. John Kape Mukhtar***

Strategic Objectives

Improve Institutional performance and services delivery

Priority Actions:

Task 1: Planning and Coordination

Activities:-

1 Develop a formula for equity allocation of finance at the National and States on fiscal and financial allocation

Task 2: Monitoring the Transfer of Grants to the States and Counties

Activities:-

1 Meet frequently with the MoFP on transfers

2 Conduct quarterly monitoring vists to the States and Counties

Task 3:

Activities:-

1 Institutional Capacity Building

2 Requit more Staff

3 Trian Staff

4 Plan and Budget activities

Sector: Accountability (FFM) FFAMC

Chairperson: Hon. Uget Apayo Uguak ***Accounting Officer: Mr. John Kape Mukhtar***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FFM) FFAMC	**21 456 813**	**-**	**25 748 176**
Wages and Salaries	5 999 088	-	7 198 906
Use of Goods and Services	15 457 725	-	18 549 270
Grand Total	**21 456 813**	**-**	**25 748 176**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FFM) FFAMC	**21 456 813**	**-**	**25 748 176**
CONSOLIDATED FUNDS	21 456 813	-	25 748 176
Grand Total	**21 456 813**	**-**	**25 748 176**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FFM) FFAMC	**21 456 813**	**-**	**25 748 176**
Support Services	**13 739 484**	-	**16 685 293**
Administration & Finance	13 739 484	-	16 685 293
National Planning & Budgeting	**7 717 329**	-	**9 062 883**
Monitoring	5 065 571	-	6 254 856
Fiscal Allocation	2 651 757	-	2 808 028
Grand Total	**21 456 813**	**-**	**25 748 176**

Sector: Accountability (FFM) FFAMC

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Accountability (FFM) FFAMC

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FFM) FFAMC	**21 456 813**	**-**	**25 748 176**
Wages and Salaries	**5 999 088**	**-**	**7 198 906**
Incentives and Overtime	500 000	-	696 022
Pension Contributions	526 988	-	594 880
Wages and Salaries	4 790 796	-	5 408 004
Social Benefits for GoSS Empl.	181 304	-	500 000
Use of Goods and Services	**15 457 725**	**-**	**18 549 270**
Contracted Services	1 089 211	-	1 089 211
Other Operating Expenses	1 250 000	-	4 216 820
Repairs and Maintenance	2 244 812	-	2 244 812
Travel	4 687 117	-	5 886 935
Utilities and Communications	1 605 421	-	1 090 703
Staff Train.& Other Staff Cost	1 439 158	-	1 439 158
Supplies, Tools and Materials	2 325 096	-	1 764 721
Medical Expenses	816 910	-	816 910
Grand Total	**21 456 813**	**-**	**25 748 176**

Sector: Accountability (FFM) FFAMC

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FFM) FFAMC		**21 456 813**	**-**	**25 748 176**
Support Services		**13 739 484**	**-**	**16 685 293**
DIR: Administration & Finance		13 739 484	-	16 685 293
ACT: (FFM) General Administration		**13 739 484**	**-**	**16 685 293**
21	Wages and Salaries	3 833 129	-	4 887 211
22	Use of Goods and Services	9 906 355	-	11 798 082
National Planning & Budgeting		**7 717 329**	**-**	**9 062 883**
DIR: Fiscal Allocation		2 651 757	-	2 808 028
ACT: (FFM) Allocation		**2 651 757**	**-**	**2 808 028**
21	Wages and Salaries	901 757	-	1 058 028
22	Use of Goods and Services	1 750 000	-	1 750 000
DIR: Monitoring		5 065 571	-	6 254 856
ACT: (FFM) Monitoring		**4 879 358**	**-**	**6 254 856**
21	Wages and Salaries	1 077 988	-	1 253 668
22	Use of Goods and Services	3 801 370	-	5 001 188
ACT: (FFM) Training and Research		**186 214**	**-**	
21	Wages and Salaries	186 214	-	
Grand Total		**21 456 813**	**-**	**25 748 176**

Sector: Accountability

(STA) Nat Bureau Stats

Chairperson: Isaiah Chol Aruai ***Accounting Officer:***

Strategic Objectives

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

Priority Actions:

Task 1: Provision of economic indicators for development plans

Activities:-

1 Produce timely CPI,GDP

2 Trade statistics

3 Government finance ststistics

4 Poverty indicators

5 household indicators and enviromental indicators

Task 2: Provision of Social indicators for development plans.

Activities:-

1 implement social indicator,like demographic health

2 malaria indicators survey

3 collection crime and juatics vital statistics

4 migration statistics

Task 3:

Activities:-

1 Implementation of population and housing census

2 review of census plans

3 procurement of census tools

4 conduct census field mapping.

Sector: Accountability (STA) Nat Bureau Stats

Chairperson: Isaiah Chol Aruai ***Accounting Officer:***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STA) Nat Bureau Stats	**67 522 395**	**-**	**181 026 874**
Wages and Salaries	36 796 116	-	44 155 339
Use of Goods and Services	30 726 279	-	136 871 535
Grand Total	**67 522 395**	**-**	**181 026 874**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STA) Nat Bureau Stats	**67 522 395**	**-**	**181 026 874**
CONSOLIDATED FUNDS	67 522 395	-	181 026 874
Grand Total	**67 522 395**	**-**	**181 026 874**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STA) Nat Bureau Stats	**67 522 395**	**-**	**181 026 874**
Support Services	**38 280 214**	-	**143 236 466**
Finance & Support Services	38 280 214	-	143 236 466
National Statistics	**29 242 182**	-	**37 790 408**
Economic Statistics	11 654 384	-	18 554 798
Geog Informa System(GIS) & IT	4 743 365	-	5 580 740
Field Oper,Meth Stans&Data Mana.	4 402 495	-	4 819 102
Population and Social Statistics	8 441 938	-	8 835 768
Grand Total	**67 522 395**	**-**	**181 026 874**

Sector: Accountability (STA) Nat Bureau Stats

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Accountability (STA) Nat Bureau Stats

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STA) Nat Bureau Stats	**67 522 395**	**-**	**181 026 874**
Wages and Salaries	**36 796 116**	**-**	**44 155 339**
Incentives and Overtime	8 165 549	-	10 565 224
Pension Contributions	2 837 263	-	3 328 750
Wages and Salaries	25 793 304	-	30 261 365
Use of Goods and Services	**30 726 279**	**-**	**136 871 535**
Contracted Services	400 000	-	400 000
Other Operating Expenses	2 022 905	-	108 168 161
Repairs and Maintenance	11 000 000	-	11 000 000
Travel	4 905 366	-	4 905 366
Utilities and Communications	2 318 232	-	2 318 232
Staff Train.& Other Staff Cost	7 730 226	-	7 730 226
Supplies, Tools and Materials	2 349 550	-	2 349 550
Grand Total	**67 522 395**	**-**	**181 026 874**

Sector: Accountability (STA) Nat Bureau Stats

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STA) Nat Bureau Stats	**67 522 395**	**-**	**181 026 874**
Support Services	**38 280 214**	**-**	**143 236 466**
DIR: Finance & Support Services	38 280 214	-	143 236 466
ACT: (STA) General Administration	**23 058 628**	**-**	**128 014 880**
21 Wages and Salaries	23 058 628	-	28 014 880
22 Use of Goods and Services	-		100 000 000
ACT: (STA)State Office Fin & Admin	**15 221 586**	**-**	**15 221 586**
22 Use of Goods and Services	15 221 586	-	15 221 586
National Statistics	**29 242 182**	**-**	**37 790 408**
DIR: Economic Statistics	11 654 384	-	18 554 798
ACT: (STA) Economic Statistics	**11 654 384**	**-**	**18 554 798**
21 Wages and Salaries	4 330 339	-	5 085 497
22 Use of Goods and Services	7 324 045	-	13 469 301
DIR: Geog Informa System(GIS) & IT	4 743 365	-	5 580 740
ACT: (STA) GIS & Remote Sensing	**4 743 365**	**-**	**5 580 740**
21 Wages and Salaries	4 743 365	-	5 580 740
DIR: Field Oper,Meth Stans&Data Mana.	4 402 495	-	4 819 102
ACT: (STA) Monitoring & Evaluation	**4 402 495**	**-**	**4 819 102**
21 Wages and Salaries	2 402 495	-	2 819 102
22 Use of Goods and Services	2 000 000	-	2 000 000
DIR: Population and Social Statistics	8 441 938	-	8 835 768
ACT: (STA) Social & Demog Stats	**8 441 938**	**-**	**8 835 768**
21 Wages and Salaries	2 261 290	-	2 655 120
22 Use of Goods and Services	6 180 648	-	6 180 648
Grand Total	**67 522 395**	**-**	**181 026 874**

Sector: Accountability

(RDF) Rec & Dev Fund

Minister: Hon.Fortonato Longar Ayuel ***Accounting Officer: Hon. Marello Lado Jada***

Strategic Objectives

to solicit funds both locally and externally for th recostruction and development ,to enhance thr reseltment

Priority Actions:

Task 1: soliciting fundsfor reconstruction and development

Activities:-

1 identify potenial donors for fundng of planned activities

2 carry out consultation meeting with donors

3 conuct needs assessment across the tates for SSRDF interentions

Task 2: Institutional strggthening

Activities:-

1 procure equipment and other supplies

2 strengthen of SSRDF structures and procure capital equiplment

3 prepare budget

Task 3:

Activities:-

1 capacity building

2 reruit new staff

3 train staff

4 hire a technical assistant proider (consultan)

Sector: Accountability (RDF) Rec & Dev Fund

Minister: Hon.Fortonato Longar Ayuel ***Accounting Officer: Hon. Marello Lado Jada***

Overview

Mission Statement

To solicit funds both locally and externallyfor the reconsruction and development.The reseltlement and reintergrationof IDPs and returnee refugees

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RDF) Rec & Dev Fund	**44 677 859**	**-**	**53 613 431**
Wages and Salaries	5 166 139	-	6 199 367
Use of Goods and Services	39 511 720	-	47 414 064
Grand Total	**44 677 859**	**-**	**53 613 431**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RDF) Rec & Dev Fund	**44 677 859**	**-**	**53 613 431**
CONSOLIDATED FUNDS	44 677 859	-	53 613 431
Grand Total	**44 677 859**	**-**	**53 613 431**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RDF) Rec & Dev Fund	**44 677 859**	**-**	**53 613 431**
Support Services	**26 838 299**	-	**27 058 083**
Administration & Finance	26 838 299	-	27 058 083
Economic Mngmt & Resource Mob	**17 839 560**	-	**26 555 348**
Programmmes	17 839 560	-	26 555 348
Grand Total	**44 677 859**	**-**	**53 613 431**

Sector: Accountability (RDF) Rec & Dev Fund

Budget Highlights

Wages and Salaries 5,821,667 use of Goods and Services 48,140,000 SSP .

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(RDF) Rec & Dev Fund	**26**	**24**	**-**	**25**	**49**
Support Services	**16**	**21**	**-**	**15**	**36**
Administration & Finance	16	21	-	15	36
Economic Mngmt & Resource Mob	**10**	**3**		**10**	**13**
Programmmes	10	3		10	13
Grand Total	**26**	**24**	**-**	**25**	**49**

Sector: Accountability (RDF) Rec & Dev Fund

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RDF) Rec & Dev Fund	**44 677 859**	**-**	**53 613 431**
Wages and Salaries	**5 166 139**	**-**	**6 199 367**
Incentives and Overtime	-		377 700
Pension Contributions	390 479	-	576 922
Wages and Salaries	4 551 210	-	5 244 745
Social Benefits for GoSS Empl.	224 450	-	
Use of Goods and Services	**39 511 720**	**-**	**47 414 064**
Contracted Services	15 750 000	-	7 100 000
Other Operating Expenses	4 089 349	-	3 200 000
Repairs and Maintenance	4 300 000	-	6 900 000
Travel	3 745 000	-	7 250 000
Utilities and Communications	3 800 000	-	5 600 000
Staff Train.& Other Staff Cost	3 200 000	-	7 274 064
Supplies, Tools and Materials	4 200 000	-	5 090 000
Medical Expenses	427 371	-	5 000 000
Grand Total	**44 677 859**	**-**	**53 613 431**

Sector: Accountability (RDF) Rec & Dev Fund

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RDF) Rec & Dev Fund		**44 677 859**	**-**	**53 613 431**
Support Services		**26 838 299**	**-**	**27 058 083**
DIR: Administration & Finance		26 838 299	-	27 058 083
ACT: (RDF) General Administration		**26 838 299**	**-**	**27 058 083**
21	Wages and Salaries	3 715 928	-	4 584 019
22	Use of Goods and Services	23 122 371	-	22 474 064
Economic Mngmt & Resource Mob		**17 839 560**	**-**	**26 555 348**
DIR: Programmmes		17 839 560	-	26 555 348
ACT: (RDF) Manage RDF Investments		**17 839 560**	**-**	**26 555 348**
21	Wages and Salaries	1 450 211	-	1 615 348
22	Use of Goods and Services	16 389 349	-	24 940 000
Grand Total		**44 677 859**	**-**	**53 613 431**

Sector: Economic Functions

(EC) Electricity Cooporation

Minister: Beck Awan Deng ***Accounting Officer: Sebit Oyet Nathaniel***

Strategic Objectives

To Develop, manage, operate and maintain power system infrastructures for effective service delivery in the country

Priority Actions:

Task 1: Development of legal framework and Electricity Nationalt plans

Activities:-

1 Draft sector policies and regulations

2 Develop electricity plans

3 procure computer based accounting & commercial system

Task 2: Administration and Human Resources Development

Activities:-

1 Carryout Seminars and workshops to introduce public service procedures

2 Conduct Capacity building

3 Manage Personnel and Records

Task 3:

Activities:-

1 Development of Electricity Infrastructure

2 Carryout feasibility studies for power plants

3 Mark transmission line routes

4 Carry out the data collection on power operation and maintenance

Sector: Economic Functions (EC) Electricity Cooporation

Minister: Beck Awan Deng ***Accounting Officer: Sebit Oyet Nathaniel***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EC) Electricity Cooporation	**417 931 741**	**-**	**501 518 090**
Wages and Salaries	65 553 778	-	78 664 534
Use of Goods and Services	352 377 963	-	422 853 556
Grand Total	**417 931 741**	**-**	**501 518 090**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EC) Electricity Cooporation	**417 931 741**	**-**	**501 518 090**
CONSOLIDATED FUNDS	417 931 741	-	501 518 090
Grand Total	**417 931 741**	**-**	**501 518 090**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EC) Electricity Cooporation	**417 931 741**	**-**	**501 518 090**
Support Services	**296 531 077**	-	**305 863 836**
Administration & Finance	296 531 077	-	305 863 836
Power Management & Development	**121 400 664**	-	**195 654 254**
Generation and Transmission Grid	18 148 896	-	58 225 703
Commercial Operations	24 697 320	-	51 239 984
Operations and Maintenance	62 210 858	-	66 116 194
Planning and Projects	16 343 590	-	20 072 374
Grand Total	**417 931 741**	**-**	**501 518 090**

Sector: Economic Functions (EC) Electricity Cooporation

Budget Highlights

The budget (2022/2023) although it is very below the expectation for the activities, it can be improved with economic trend. SSEC is almost running down due to lack of fuel and spareparts. Training programs shall be intensified as this institution is in high demand of trained skills during this fast technological advancement. Repairs and maintenance are crucial for SSEC operation in all power plants across the country. Whithout tools and parts for engine overhaul, there would be no meaningfull activities in the SSEC. It is prudent to atleast carryout tests on machines and the redundant network in order to review utility works.

Overview

Staffing Summary

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

Sector: Economic Functions (EC) Electricity Cooporation

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EC) Electricity Cooporation	**417 931 741**	**-**	**501 518 090**
Wages and Salaries	**65 553 778**	**-**	**78 664 534**
Incentives and Overtime	-		494 272
Pension Contributions	4 909 288	-	6 152 673
Wages and Salaries	60 644 490	-	72 017 590
Use of Goods and Services	**352 377 963**	**-**	**422 853 556**
Contracted Services	16 200 000	-	16 100 000
Other Operating Expenses	195 119 240	-	15 000 000
Repairs and Maintenance	20 683 623	-	80 000 000
Travel	20 100 000	-	30 000 000
Utilities and Communications	8 270 000	-	15 500 000
Staff Train.& Other Staff Cost	15 900 000	-	27 500 000
Supplies, Tools and Materials	26 105 100	-	80 000 000
Medical Expenses	50 000 000	-	158 753 556
Grand Total	**417 931 741**	**-**	**501 518 090**

Sector: Economic Functions (EC) Electricity Cooporation

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EC) Electricity Cooporation		**417 931 741**	**-**	**501 518 090**
Support Services		**296 531 077**	**-**	**305 863 836**
DIR: Administration & Finance		296 531 077	-	305 863 836
ACT: (EC) General Administration		**296 531 077**	**-**	**302 805 350**
21	Wages and Salaries	11 578 214	-	14 051 794
22	Use of Goods and Services	284 952 863	-	288 753 556
ACT: (EC) HR Management		**-**		**3 058 486**
21	Wages and Salaries	-		3 058 486
Power Management & Development		**121 400 664**	**-**	**195 654 254**
DIR: Generation and Transmission Grid		18 148 896	-	58 225 703
ACT: (EC) Generation&Transmi Grid		**18 148 896**	**-**	**58 225 703**
21	Wages and Salaries	2 848 896	-	3 225 703
22	Use of Goods and Services	15 300 000	-	55 000 000
DIR: Commercial Operations		24 697 320	-	51 239 984
ACT: (EC) Commercial Operations		**24 697 320**	**-**	**51 239 984**
21	Wages and Salaries	2 592 220	-	3 139 984
22	Use of Goods and Services	22 105 100	-	48 100 000
DIR: Operations and Maintenance		62 210 858	-	66 116 194
ACT: (EC) Operations & Maintenance		**62 210 858**	**-**	**66 116 194**
21	Wages and Salaries	45 260 858	-	51 116 194
22	Use of Goods and Services	16 950 000	-	15 000 000
DIR: Planning and Projects		16 343 590	-	20 072 374
ACT: (EC) Planning for projects		**16 343 590**	**-**	**20 072 374**
21	Wages and Salaries	3 273 590	-	4 072 374
22	Use of Goods and Services	13 070 000	-	16 000 000
Grand Total		**417 931 741**	**-**	**501 518 090**

Sector: Economic Functions

(MOI) Min Investment

Minister: Hon. Dhieu Mathok Diing, Ph.D ***Accounting Officer: Hon. Ustaz Yel Luol Koor***

Strategic Objectives

To provide leadership that facilitates investor's services, conducive investment climate and promote investment activities in the Republic of South Sudan within the Legal Regulatory Frameworks

Priority Actions:

Task 1: Reviewing of Investment Laws and Policies

Activities:-

1 01. Review, Amend and Develop investment strategies, policies and priorities for the Republic of South Sudan;

2 02. Follow-up and evaluate the execution of the investment policies

3 03. Promote investment activities which are geared towards poverty reduction, self-sufficiency and basic infrastructural services in the Republic of South Sudan

Task 2: Identification and Mapping of Investment Opportunities

Activities:-

1 Commissioning a consultancy Firm or Experts to conduct GPS, GIS, remote sensing, cartography and aerial surveys

2 01. Identify and Map all-natural resources for the investment opportunities

3 02. Coordinate and prepare the investment Maps at National and State levels;

Task 3:

Activities:-

1 Organization of International and National Consultative Conferences on Investment

2 01. Initiate, organize and develop image building activities that includes conferences, seminars, workshops and meetings to present South Sudan as an ideal investment destination, globally.

Sector: Economic Functions (MOI) Min Investment

Minister: Hon. Dhieu Mathok Diing, Ph.D ***Accounting Officer: Hon. Ustaz Yel Luol Koor***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOI) Min Investment	**312 315 220**	**-**	**374 778 264**
Wages and Salaries	49 581 951	-	59 498 341
Use of Goods and Services	253 733 269	-	304 479 923
Capital Expenditure	9 000 000	-	10 800 000
Grand Total	**312 315 220**	**-**	**374 778 264**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOI) Min Investment	**312 315 220**	**-**	**374 778 264**
CONSOLIDATED FUNDS	312 315 220	-	374 778 264
Grand Total	**312 315 220**	**-**	**374 778 264**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOI) Min Investment	**312 315 220**	**-**	**374 778 264**
Support Services	**98 555 319**	-	**99 715 842**
Administration & Finance	98 555 319	-	99 715 842
Promote Domest & foreign invest	**213 759 901**	-	**275 062 422**
Investment Promotion	56 297 516	-	129 277 883
Investor Service	74 501 851	-	76 522 569
Planning & Policy Review,Reser&Stat	82 960 534	-	69 261 970
Grand Total	**312 315 220**	**-**	**374 778 264**

Sector: Economic Functions (MOI) Min Investment

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Economic Functions (MOI) Min Investment

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOI) Min Investment	**312 315 220**	**-**	**374 778 264**
Wages and Salaries	**49 581 951**	**-**	**59 498 341**
Incentives and Overtime	10 000 240	-	23 786 491
Pension Contributions	1 284 596	-	1 505 172
Wages and Salaries	11 678 142	-	13 683 380
Social Benefits for GoSS Empl.	26 618 973	-	20 523 298
Use of Goods and Services	**253 733 269**	**-**	**304 479 923**
Contracted Services	12 500 000	-	12 500 000
Other Operating Expenses	22 265 305	-	22 265 305
Repairs and Maintenance	10 000 000	-	60 746 654
Travel	48 700 000	-	48 700 000
Utilities and Communications	45 028 803	-	45 028 803
Staff Train.& Other Staff Cost	52 973 654	-	52 973 654
Supplies, Tools and Materials	15 124 203	-	15 124 203
Medical Expenses	47 141 304	-	47 141 304
Capital Expenditure	**9 000 000**	**-**	**10 800 000**
Vehicles	9 000 000	-	10 800 000
Grand Total	**312 315 220**	**-**	**374 778 264**

Sector: Economic Functions (MOI) Min Investment

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOI) Min Investment	**312 315 220**	**-**	**374 778 264**
Support Services	**98 555 319**	**-**	**99 715 842**
DIR: Administration & Finance	98 555 319	-	99 715 842
ACT: (MOI) General Administration	**98 555 319**	**-**	**99 715 842**
21 Wages and Salaries	19 339 601	-	20 500 124
22 Use of Goods and Services	79 215 718	-	79 215 718
Promote Domest & foreign invest	**213 759 901**	**-**	**275 062 422**
DIR: Investment Promotion	56 297 516	-	129 277 883
ACT: (MOI) Investment Promotion	**56 297 516**	**-**	**129 277 883**
21 Wages and Salaries	6 511 002	-	28 744 715
22 Use of Goods and Services	49 786 514	-	100 533 168
DIR: Investor Service	74 501 851	-	76 522 569
ACT: (MOI) Investor Service	**74 501 851**	**-**	**76 522 569**
21 Wages and Salaries	7 344 486	-	7 565 204
22 Use of Goods and Services	58 157 365	-	58 157 365
28 Capital Expenditure	9 000 000	-	10 800 000
DIR: Planning & Policy Review,Reser&Stat	82 960 534	-	69 261 970
ACT: (MOI) Plan&Poli Review,Res&Stat	**82 960 534**	**-**	**69 261 970**
21 Wages and Salaries	16 386 862	-	2 688 298
22 Use of Goods and Services	66 573 672	-	66 573 672
Grand Total	**312 315 220**	**-**	**374 778 264**

Sector: Economic Functions

(MLH) Min Lands, Housing & UD

Minister: Hon. Micheal Chiangjiek Deay Mut. ***Accounting Officer: Eng. Louis Justin Kwot.***

Strategic Objectives

To ensure effective and efficient national Land management system to promote economic development and investment in housing infrastructures and quality assurance in the construction industry.

Priority Actions:

Task 1: Strengthen Institutional and human capacity.

Activities:-

1 Review Land and Housing policies, and Building Codes; develop policy frame work to expedite revenue generation in housing infrastructure, such as sanitation,, suppervision of engineering & construction works in the country, survey, mapping physical planning and project management

2 Review and upgrade the organizational structure of the Ministry, train staff in various engineering, administrative and managerial fields.

3 Develop fee structure to collect revenue in the various engineering and construction works

Task 2: Provision of low-cost housing for returnees and establishment of Housing infrastructure to support population growth in the major Towns of South Sudan.

Activities:-

1 Reconstruct 50 low cost Housing units in Juba and construct 5000 public affordable low - cost housing for returnees in states capital cities.

2 Construct 3 solid and 3 liquid waste management facilities in Juba, Wau and Malakal.

3 Establish Research center for building materials Testing in Juba.

Task 3:

Activities:-

1 Budget planning, Execution, Monitoring and evaluation.

2 Develop and implement investment projects and solicit capital funding.

3 Develop plans for purchase of essential office facilities.

4 Develop plans to execute, monitor and evaluate Budgets performances.

Sector: Economic Functions (MLH) Min Lands, Housing & UD

Minister: Hon. Micheal Chiangjiek Deay Mut. ***Accounting Officer: Eng. Louis Justin Kwot.***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLH) Min Lands, Housing & UD	**719 709 964**	**-**	**863 651 956**
Wages and Salaries	44 828 720	-	53 794 464
Use of Goods and Services	674 881 244	-	809 857 492
Grand Total	**719 709 964**	**-**	**863 651 956**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLH) Min Lands, Housing & UD	**719 709 964**	**-**	**863 651 956**
CONSOLIDATED FUNDS	719 709 964	-	863 651 956
Grand Total	**719 709 964**	**-**	**863 651 956**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLH) Min Lands, Housing & UD	**719 709 964**	**-**	**863 651 956**
Support Services	**153 766 642**	-	**195 103 575**
Administration & Finance	153 766 642	-	195 103 575
Housing Dev & Physical Plan	**565 943 323**	-	**668 548 381**
Projects	7 429 724	-	7 331 939
Physical Planning	5 286 432	-	5 567 702
Survey	304 898 528	-	365 241 580
Lands	40 497 891	-	48 129 186
Housing	59 235 938	-	66 160 579
Urban Sanitation	142 964 539	-	170 231 787

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Research and Training	5 630 271	-	5 885 606
Grand Total	**719 709 964**	**-**	**863 651 956**

Sector: Economic Functions (MLH) Min Lands, Housing & UD

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Economic Functions (MLH) Min Lands, Housing & UD

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLH) Min Lands, Housing & UD	**719 709 964**	**-**	**863 651 956**
Wages and Salaries	**44 828 720**	**-**	**53 794 464**
Incentives and Overtime	6 070 004	-	15 671 026
Pension Contributions	2 552 372	-	2 992 777
Wages and Salaries	31 126 986	-	35 130 661
Social Benefits for GoSS Empl.	5 079 358	-	
Use of Goods and Services	**674 881 244**	**-**	**809 857 492**
Contracted Services	354 000 000	-	424 800 000
Other Operating Expenses	3 500 000	-	4 200 000
Repairs and Maintenance	208 707 528	-	250 449 031
Travel	17 999 996	-	21 599 998
Utilities and Communications	17 330 000	-	20 796 000
Staff Train.& Other Staff Cost	26 777 782	-	32 133 338
Supplies, Tools and Materials	6 600 000	-	7 920 000
Medical Expenses	39 965 938	-	47 959 125
Grand Total	**719 709 964**	**-**	**863 651 956**

Sector: Economic Functions (MLH) Min Lands, Housing & UD

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLH) Min Lands, Housing & UD	**719 709 964**	**-**	**863 651 956**
Support Services	**153 766 642**	**-**	**195 103 575**
DIR: Administration & Finance	153 766 642	-	195 103 575
ACT: (MLH) General Administration	**153 766 642**	**-**	**195 103 575**
21 Wages and Salaries	13 159 922	-	26 375 512
22 Use of Goods and Services	140 606 720	-	168 728 063
Housing Dev & Physical Plan	**565 943 323**	**-**	**668 548 381**
DIR: Research and Training	5 630 271	-	5 885 606
ACT: (MLH) Additional housing Juba	**5 630 271**	**-**	**5 885 606**
21 Wages and Salaries	2 977 843	-	2 702 692
22 Use of Goods and Services	2 652 428	-	3 182 914
DIR: Housing	59 235 938	-	66 160 579
ACT: (MLH) Local building materials	**59 235 938**	**-**	**66 160 579**
21 Wages and Salaries	12 983 510	-	10 657 665
22 Use of Goods and Services	46 252 428	-	55 502 914
DIR: Urban Sanitation	142 964 539	-	170 231 787
ACT: (MLH) Urban land use planning	**142 964 539**	**-**	**170 231 787**
21 Wages and Salaries	4 204 583	-	3 719 842
22 Use of Goods and Services	138 759 956	-	166 511 945
DIR: Physical Planning	5 286 432	-	5 567 702
ACT: (MLH) Housing Policy & Schemes	**5 286 432**	**-**	**5 567 702**
21 Wages and Salaries	2 634 004	-	2 384 788
22 Use of Goods and Services	2 652 428	-	3 182 914
DIR: Lands	40 497 891	-	48 129 186
ACT: (MLH) Land reg & licensing	**40 497 891**	**-**	**48 129 186**
21 Wages and Salaries	1 845 463	-	1 746 272
22 Use of Goods and Services	38 652 428	-	46 382 914
DIR: Survey	304 898 528	-	365 241 580
ACT: (MLH) Surveying of States	**304 898 528**	**-**	**365 241 580**
21 Wages and Salaries	2 246 100	-	2 058 666
22 Use of Goods and Services	302 652 428	-	363 182 914
DIR: Projects	7 429 724	-	7 331 939
ACT: (MLH) Project coordination	**7 429 724**	**-**	**7 331 939**
21 Wages and Salaries	4 777 296	-	4 149 025
22 Use of Goods and Services	2 652 428	-	3 182 914
Grand Total	**719 709 964**	**-**	**863 651 956**

Sector: Economic Functions

(MMI) Min of Mining

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

Strategic Objectives

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

Priority Actions:

Task 1: Institutional strengthening

Activities:-

1 Rent of office block for the Ministry.

2 Acquisition of land and fencing & construct Ministry's HQR and laboratories

3 Review, validate and update the mining policies Mining Act & Regulation, draft strategic plan and the ministry's structures.

4 Procure new vehicles, specialised tools and equipments, manitain them and guarrantee they are insured.

Task 2: Provision of goods, services, supplies and materials

Activities:-

1 Purchase of computers, printers, office furniture, Internet Bundle, software and electronic acessories.

2 Purchase of stationeries, beverages, Electricity Units, communication equipment, Airtime Units, heavy duty weighing machine, sealing material sample bags and tags, Hygienic equipment, database and laboratory equipment

3 Supply of fuel for vehicles and generators

4 Procure camping field tools and equipment

5 Meet the cost of medication of staff

Task 3:

Activities:-

1 Capacity building of staff

2 Conduct/organize trainings for staff and Interns internally and externally

3 Meet the cost of domestic and foreign travels for Ministry's staff

4 Participate in training, workshop, seminars, peer learning, conferences, and study tours inside and outside the country

5 Conduct/organize geological reconnaissance field trip visits for geochemical exploration and mapping

Sector: Economic Functions (MMI) Min of Mining

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

Overview

Mission Statement

To facilitate the development, promotion and management of the minerals resources in a sustainable mannar in order to foster the economic growth of the country.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MMI) Min of Mining	**7 683 202 457**	**-**	**24 984 208 070**
Wages and Salaries	46 592 886	-	55 911 463
Use of Goods and Services	1 636 609 571	-	5 342 408 622
Capital Expenditure	6 000 000 000	-	19 585 887 985
Grand Total	**7 683 202 457**	**-**	**24 984 208 070**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MMI) Min of Mining	**7 683 202 457**	**-**	**24 984 208 070**
CONSOLIDATED FUNDS	7 683 202 457	-	24 984 208 070
Grand Total	**7 683 202 457**	**-**	**24 984 208 070**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MMI) Min of Mining	**7 683 202 457**	**-**	**24 984 208 070**
Support Services	**2 706 939 434**	-	**7 038 248 510**
Administration & Finance	2 706 939 434	-	7 038 248 510
Develop Energy and Mining Ind	**4 976 263 023**	-	**17 945 959 560**
Planning,Training & Research	295 784 217	-	736 088 225
Technical Services	1 435 730 313	-	4 457 405 494
Geological Survey	2 066 987 410	-	9 486 016 724
Mineral Development	1 177 761 083	-	3 266 449 117
Grand Total	**7 683 202 457**	**-**	**24 984 208 070**

Sector: Economic Functions (MMI) Min of Mining

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Economic Functions (MMI) Min of Mining

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MMI) Min of Mining	**7 683 202 457**	**-**	**24 984 208 070**
Wages and Salaries	**46 592 886**	**-**	**55 911 463**
Incentives and Overtime	26 954 583	-	19 834 837
Pension Contributions	1 532 433	-	1 907 983
Wages and Salaries	18 105 870	-	34 168 643
Use of Goods and Services	**1 636 609 571**	**-**	**5 342 408 622**
Contracted Services	176 000 000	-	3 643 715 068
Other Operating Expenses	77 000 264	-	63 492 664
Repairs and Maintenance	237 865 000	-	260 125 796
Travel	263 500 000	-	299 093 145
Utilities and Communications	100 362 670	-	228 383 105
Staff Train.& Other Staff Cost	231 390 000	-	285 990 862
Supplies, Tools and Materials	287 180 000	-	414 880 361
Medical Expenses	263 311 637	-	146 727 621
Capital Expenditure	**6 000 000 000**	**-**	**19 585 887 985**
Infrastructure and Land	2 593 200 000	-	9 542 381 314
Specialized Equipment	1 373 200 000	-	1 775 459 837
Vehicles	2 033 600 000	-	8 268 046 834
Grand Total	**7 683 202 457**	**-**	**24 984 208 070**

Sector: Economic Functions (MMI) Min of Mining

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MMI) Min of Mining		**7 683 202 457**	**-**	**24 984 208 070**
Support Services		**2 706 939 434**	**-**	**7 038 248 510**
DIR: Administration & Finance		2 706 939 434	-	7 038 248 510
ACT: (MMI) General Administration		**2 706 939 434**	**-**	**7 038 248 510**
21	Wages and Salaries	26 804 170	-	20 532 372
22	Use of Goods and Services	880 135 264	-	1 141 949 742
28	Capital Expenditure	1 800 000 000	-	5 875 766 396
Develop Energy and Mining Ind		**4 976 263 023**	**-**	**17 945 959 560**
DIR: Planning,Training & Research		295 784 217	-	736 088 225
ACT: (MMI) Planning & Staff Devt		**295 784 217**	**-**	**736 088 225**
21	Wages and Salaries	4 184 217	-	2 917 983
22	Use of Goods and Services	111 600 000	-	145 593 603
28	Capital Expenditure	180 000 000	-	587 576 639
DIR: Technical Services		1 435 730 313	-	4 457 405 494
ACT: (MMI) Technical Services		**1 435 730 313**	**-**	**4 457 405 494**
21	Wages and Salaries	1 167 643	-	2 916 533
22	Use of Goods and Services	114 562 670	-	145 593 604
28	Capital Expenditure	1 320 000 000	-	4 308 895 357
DIR: Geological Survey		2 066 987 410	-	9 486 016 724
ACT: (MMI) Geological Surveys		**2 066 987 410**	**-**	**9 486 016 724**
21	Wages and Salaries	5 129 879	-	14 964 949
22	Use of Goods and Services	261 857 531	-	3 595 285 380
28	Capital Expenditure	1 800 000 000	-	5 875 766 395
DIR: Mineral Development		1 177 761 083	-	3 266 449 117
ACT: (MMI) Minerals Development		**1 177 761 083**	**-**	**3 266 449 117**
21	Wages and Salaries	9 306 977	-	14 579 626
22	Use of Goods and Services	268 454 106	-	313 986 293
28	Capital Expenditure	900 000 000	-	2 937 883 198
Grand Total		**7 683 202 457**	**-**	**24 984 208 070**

Sector: Economic Functions

(MTI) Min Trade Inv & Industry

Minister: Hon. Kuol Athian Mawien ***Accounting Officer: Hon. Ocum Genes Karlo***

Strategic Objectives

To build sustainable and diversified economic growth that contributes towards increased productivity, wealth creation and poverty reduction in South Sudan

Priority Actions:

Task 1: Institutional strengthening and capacity building

Activities:-

1 Renovate and maintain office building, repair and maintain equipment and provide office supplies.

2 Train staff on trade issues specially on Rule of Origin and establish performance appraisal system

3 Formulate Gum Arabic policy frame works and review trade and industrial policies

Task 2: Reorganization of domestic and foreign trade

Activities:-

1 Conduct market inspection on business transaction in the country and provide accurate and timely information about businesses

2 Organize "Made in South Sudan" and participate in International trade fairs.

3 Deploy trade officers to the border stations, commercial attaches to our embassies and adopt International Trade Rule base System and identify & demarcate industrial parks.

Task 3:

Activities:-

1 Diversity the Economy

2 Facilitate the establishment of Gum Arabic Corporation and promote Arabic access to international market to generate revenue to the conutry

3 Design projects for implementation of programs, carry out feasibility studies on various major projects, conduct industrial survey and develop industrial property bills

4 fast track the development of policies & legal frame works to enhance business growth to meet regional competiveness and qualitative requirement, increase MSMEs access to finance and integration of MSMEs in to the market value chain

Sector: Economic Functions (MTI) Min Trade Inv & Industry

Minister: Hon. Kuol Athian Mawien ***Accounting Officer: Hon. Ocum Genes Karlo***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTI) Min Trade Inv & Industry	**804 297 423**	**-**	**965 156 908**
Wages and Salaries	95 616 638	-	114 739 966
Use of Goods and Services	708 680 785	-	725 416 942
Capital Expenditure	-		125 000 000
Grand Total	**804 297 423**	**-**	**965 156 908**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTI) Min Trade Inv & Industry	**804 297 423**	**-**	**965 156 908**
CONSOLIDATED FUNDS	804 297 423	-	965 156 908
Grand Total	**804 297 423**	**-**	**965 156 908**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTI) Min Trade Inv & Industry	**804 297 423**	**-**	**965 156 908**
Support Services	**629 668 169**	-	**592 584 841**
Administration & Finance	629 668 169	-	592 584 841
Trade & Commerce	**174 629 254**	-	**372 572 067**
Private Sector Development	18 484 791	-	11 361 391
Domestic Trade	29 415 298	-	13 723 903
Industry	35 686 016	-	26 814 783
Planning, Research and Statistics	20 883 640	-	264 210 314
External Trade	23 716 005	-	18 828 441
Bilateral and Multilateral Trade	25 208 339	-	19 471 462

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Trade Fairs and Exhibition	21 235 165	-	18 161 773
Grand Total	**804 297 423**	**-**	**965 156 908**

Sector: Economic Functions (MTI) Min Trade Inv & Industry

Budget Highlights

Carry out feasibility studies on Kapoeta and Kajo Keji cements, Yirol Oil Mill and Anzara Agro- Industrial Complex, Identify and demarcate industrial parks

 Develop policies, legal and regulatory framework for SMEs and public private partnership, design and advocate for donor funding for infrastructure development and land tenures

 Increase MSMEs access to finance and integration of MSMEs into the market value chain, resolve constraints to growth for new MSMEs and development of capacity and skills of enterprises

 Improved physical markets and establishment of Market information system to provide accurate & timely information about businesses through Collect data on market and internal production and Visiting states for monitoring and evaluation

 Renovate & maintain main office building, toilets and water pumps

Overview

Staffing Summary

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

Sector: Economic Functions (MTI) Min Trade Inv & Industry

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTI) Min Trade Inv & Industry	**804 297 423**	**-**	**965 156 908**
Wages and Salaries	**95 616 638**	**-**	**114 739 966**
Incentives and Overtime	10 000 000	-	13 123 465
Pension Contributions	4 458 874	-	5 235 463
Wages and Salaries	68 142 420	-	80 381 038
Social Benefits for GoSS Empl.	13 015 344	-	16 000 000
Use of Goods and Services	**708 680 785**	**-**	**725 416 942**
Contracted Services	62 600 000	-	62 600 000
Other Operating Expenses	55 850 000	-	79 089 966
Repairs and Maintenance	247 000 000	-	247 000 000
Travel	77 000 000	-	71 000 000
Utilities and Communications	25 000 000	-	25 000 000
Staff Train.& Other Staff Cost	63 750 000	-	63 750 000
Supplies, Tools and Materials	84 560 000	-	84 560 000
Medical Expenses	92 920 785	-	92 416 976
Capital Expenditure	**-**		**125 000 000**
Vehicles	-		125 000 000
Grand Total	**804 297 423**	**-**	**965 156 908**

Sector: Economic Functions (MTI) Min Trade Inv & Industry

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTI) Min Trade Inv & Industry	**804 297 423**	**-**	**965 156 908**
Support Services	**629 668 169**	**-**	**592 584 841**
DIR: Administration & Finance	629 668 169	-	592 584 841
ACT: (MTI) General Administration	**629 668 169**	**-**	**592 584 841**
21 Wages and Salaries	40 987 384	-	50 407 865
22 Use of Goods and Services	588 680 785	-	542 176 976
Trade & Commerce	**174 629 254**	**-**	**372 572 067**
DIR: Planning, Research and Statistics	20 883 640	-	264 210 314
ACT: (MTI) Plan, Research & Comms	**20 883 640**	**-**	**264 210 314**
21 Wages and Salaries	5 883 640	-	6 960 314
22 Use of Goods and Services	15 000 000	-	132 250 000
28 Capital Expenditure	-		125 000 000
DIR: Private Sector Development	18 484 791	-	11 361 391
ACT: (MTI) Private sector	**18 484 791**	**-**	**11 361 391**
21 Wages and Salaries	3 484 791	-	4 111 391
22 Use of Goods and Services	15 000 000	-	7 250 000
DIR: Domestic Trade	29 415 298	-	13 723 903
ACT: (MTI) Domestic trade	**29 415 298**	**-**	**13 723 903**
21 Wages and Salaries	4 415 298	-	5 223 903
22 Use of Goods and Services	25 000 000	-	8 500 000
DIR: Industry	35 686 016	-	26 814 783
ACT: (MTI) SS Business Forum	**35 686 016**	**-**	**26 814 783**
21 Wages and Salaries	15 686 016	-	18 574 817
22 Use of Goods and Services	20 000 000	-	8 239 966
DIR: External Trade	23 716 005	-	18 828 441
ACT: (MTI) Exteral trade	**23 716 005**	**-**	**18 828 441**
21 Wages and Salaries	8 716 005	-	10 328 441
22 Use of Goods and Services	15 000 000	-	8 500 000
DIR: Bilateral and Multilateral Trade	25 208 339	-	19 471 462
ACT: (MTI) Bi & Multilateral Trade	**25 208 339**	**-**	**19 471 462**
21 Wages and Salaries	10 208 339	-	11 971 462
22 Use of Goods and Services	15 000 000	-	7 500 000
DIR: Trade Fairs and Exhibition	21 235 165	-	18 161 773
ACT: (MTI) Trade Fairs and Exhibition	**21 235 165**	**-**	**18 161 773**
21 Wages and Salaries	6 235 165	-	7 161 773
22 Use of Goods and Services	15 000 000	-	11 000 000
Grand Total	**804 297 423**	**-**	**965 156 908**

Sector: Economic Functions

(STD) Bureau of Standards

Minister: Hon. Mary Gordon Mourtat ***Accounting Officer: Mr. Majak Deng Kuol***

Strategic Objectives

To formulate general regulatory frameworks , Plans and programmes in the fields of standards , Quality Assurance , Metrology , Testing and Calibration facilities

Priority Actions:

Task 1: Enhancing Quality of Goods and Service

Activities:-

1 Develop National Standards by form Technical Committees for National Standards

2 Inspect , test and measure goods and services

3 Procure Laboratory Reagents

Task 2: Provision of office supply , Tools and Materials

Activities:-

1 Procure office supply, tools and materiakls

2 Provide electricity , Fuel for Vehicles and Generators

3 Purchase of New Vehicles for SSNBS

Task 3:

Activities:-

1 Capacity Building and Institutional Development

2 Conduct Staff training and Development programmes

3 Develop Standardized guid on SMQTS training

4 SSNBS main office renovation

Sector: Economic Functions (STD) Bureau of Standards

Minister: Hon. Mary Gordon Mourtat ***Accounting Officer: Mr. Majak Deng Kuol***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STD) Bureau of Standards	**133 288 163**	**-**	**159 945 796**
Wages and Salaries	50 087 536	-	60 105 044
Use of Goods and Services	83 200 627	-	99 840 752
Grand Total	**133 288 163**	**-**	**159 945 796**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STD) Bureau of Standards	**133 288 163**	**-**	**159 945 796**
CONSOLIDATED FUNDS	133 288 163	-	159 945 796
Grand Total	**133 288 163**	**-**	**159 945 796**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STD) Bureau of Standards	**133 288 163**	**-**	**159 945 796**
Support Services	**44 013 073**	-	**72 060 839**
Administration & Finance	44 013 073	-	72 060 839
Dev & harmon of standards	**89 275 090**	-	**87 884 957**
Technical Operation	49 495 890	-	45 814 715
Metrology Services	17 694 506	-	20 014 090
Planning, Reserch & Statistic	9 680 163	-	5 923 421
States Coordination	12 404 531	-	16 132 731
Grand Total	**133 288 163**	**-**	**159 945 796**

Sector: Economic Functions (STD) Bureau of Standards

Budget Highlights

This budget willk be executed for implementation of National Development Strategic (NDS) of the South Sudan National Bureau of Standards , and it will also enable the SSNBS to carry out its activities of the 2022/2023 FY

Overview

Staffing Summary

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

Sector: Economic Functions (STD) Bureau of Standards

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STD) Bureau of Standards	**133 288 163**	**-**	**159 945 796**
Wages and Salaries	**50 087 536**	**-**	**60 105 044**
Incentives and Overtime	1 103 893	-	3 342 134
Pension Contributions	4 619 083	-	5 503 270
Wages and Salaries	44 364 560	-	51 259 640
Use of Goods and Services	**83 200 627**	**-**	**99 840 752**
Contracted Services	14 000 000	-	16 000 000
Other Operating Expenses	5 000 000	-	6 840 752
Repairs and Maintenance	6 000 000	-	8 000 000
Travel	9 100 627	-	9 000 000
Utilities and Communications	9 000 000	-	10 000 000
Staff Train.& Other Staff Cost	15 600 000	-	13 500 000
Supplies, Tools and Materials	22 500 000	-	30 500 000
Medical Expenses	2 000 000	-	6 000 000
Grand Total	**133 288 163**	**-**	**159 945 796**

Sector: Economic Functions (STD) Bureau of Standards

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(STD) Bureau of Standards	**133 288 163**	**-**	**159 945 796**
Support Services	**44 013 073**	**-**	**72 060 839**
DIR: Administration & Finance	44 013 073	-	72 060 839
ACT: (STD) General Administration	**44 013 073**	**-**	**72 060 839**
21 Wages and Salaries	11 058 970	-	14 220 087
22 Use of Goods and Services	32 954 103	-	57 840 752
Dev & harmon of standards	**89 275 090**	**-**	**87 884 957**
DIR: Technical Operation	49 495 890	-	45 814 715
ACT: (STD) Standards development	**49 495 890**	**-**	**45 814 715**
21 Wages and Salaries	22 249 366	-	25 314 715
22 Use of Goods and Services	27 246 524	-	20 500 000
DIR: Metrology Services	17 694 506	-	20 014 090
ACT: (STD)Metrology & Hall Marking	**17 694 506**	**-**	**20 014 090**
21 Wages and Salaries	8 694 506	-	11 514 090
22 Use of Goods and Services	9 000 000	-	8 500 000
DIR: Planning, Reserch & Statistic	9 680 163	-	5 923 421
ACT: (STD)Planning & Training	**9 680 163**	**-**	**5 923 421**
21 Wages and Salaries	1 180 163	-	1 923 421
22 Use of Goods and Services	8 500 000	-	4 000 000
DIR: States Coordination	12 404 531	-	16 132 731
ACT: (STD)States Coordination	**12 404 531**	**-**	**16 132 731**
21 Wages and Salaries	6 904 531	-	7 132 731
22 Use of Goods and Services	5 500 000	-	9 000 000
Grand Total	**133 288 163**	**-**	**159 945 796**

Sector: Economic Functions

(MPO) Min of Petroleum

Minister: Hon. Puot Kang Chol ***Accounting Officer: Hon.Awow Daniel Chuang***

Strategic Objectives

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

Priority Actions:

Task 1: To Improve Institutional infrastructure and strengthening financial and human resources system

Activities:-

1 To Improve the physical and technical infrastructure of the Ministry

2 To provide the financial management system and HR software applications to improve efficiency and effective delivery in managing of accounting and Human resources activities in the Ministry

3 To recruit and promote those who are overdue in positions

Task 2: Preservation and prevention of Environment from negative oil impact

Activities:-

1 To conduct environmental awareness

2 To carry out Environmental Audit

3 To ensure safety of the employees and host community in the oil fields

Task 3:

Activities:-

1 Oil Exploration ,Production , Training & Construction of Data Center

2 Develop the existing blocks

3 Construction of Petroleum Central Laboratory and three base camps

4 Capacity Building of MOP staff

Sector: Economic Functions (MPO) Min of Petroleum

Minister: Hon. Puot Kang Chol ***Accounting Officer: Hon.Awow Daniel Chuang***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPO) Min of Petroleum	**189 861 295**	**-**	**227 833 554**
Wages and Salaries	60 671 036	-	72 805 243
Use of Goods and Services	129 190 259	-	155 028 311
Grand Total	**189 861 295**	**-**	**227 833 554**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPO) Min of Petroleum	**189 861 295**	**-**	**227 833 554**
CONSOLIDATED FUNDS	189 861 295	-	227 833 554
Grand Total	**189 861 295**	**-**	**227 833 554**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPO) Min of Petroleum	**189 861 295**	**-**	**227 833 554**
Support Services	**143 221 180**	-	**134 737 006**
Administration & Finance	143 221 180	-	134 737 006
Develop Energy and Mining Ind	**46 640 115**	-	**93 096 547**
Petroleum Authority	32 956 568	-	62 418 122
Planning,Research & Training	13 683 547	-	30 678 426
Grand Total	**189 861 295**	**-**	**227 833 554**

Sector: Economic Functions (MPO) Min of Petroleum

Budget Highlights

1. Capacity building of technical MOP staff
2. Implementation of Community Development Initiative
3. Payment of all contractual obligations of the Ministry
4. Renovation of MOP infrastructure

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPO) Min of Petroleum	**720**	**425**	**2**	**293**	**720**
Support Services	**278**	**177**	**2**	**99**	**278**
Administration & Finance	278	177	2	99	278
Develop Energy and Mining Ind	**442**	**248**	**-**	**194**	**442**
Petroleum Authority	377	223	-	154	377
Planning,Research & Training	65	25	-	40	65
Grand Total	**720**	**425**	**2**	**293**	**720**

Sector: Economic Functions (MPO) Min of Petroleum

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPO) Min of Petroleum	**189 861 295**	**-**	**227 833 554**
Wages and Salaries	**60 671 036**	**-**	**72 805 243**
Incentives and Overtime	24 424 565	-	2 579 447
Pension Contributions	3 591 993	-	6 959 313
Wages and Salaries	32 654 478	-	63 266 483
Use of Goods and Services	**129 190 259**	**-**	**155 028 311**
Contracted Services	4 521 659	-	6 976 274
Other Operating Expenses	83 973 668	-	75 963 872
Repairs and Maintenance	3 229 756	-	8 526 557
Travel	13 952 548	-	28 680 237
Utilities and Communications	-		1 550 283
Staff Train.& Other Staff Cost	5 038 420	-	11 782 152
Supplies, Tools and Materials	18 474 207	-	21 548 935
Grand Total	**189 861 295**	**-**	**227 833 554**

Sector: Economic Functions (MPO) Min of Petroleum

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPO) Min of Petroleum	**189 861 295**	**-**	**227 833 554**
Support Services	**143 221 180**	**-**	**134 737 006**
DIR: Administration & Finance	143 221 180	-	134 737 006
ACT: (MPO) General Administration	**143 221 180**	**-**	**134 737 006**
21 Wages and Salaries	35 993 265	-	23 736 737
22 Use of Goods and Services	107 227 915	-	111 000 270
Develop Energy and Mining Ind	**46 640 115**	**-**	**93 096 547**
DIR: Petroleum Authority	32 956 568	-	62 418 122
ACT: (MPO) Petroleum	**32 956 568**	**-**	**62 418 122**
21 Wages and Salaries	21 975 396	-	41 489 300
22 Use of Goods and Services	10 981 172	-	20 928 822
DIR: Planning,Research & Training	13 683 547	-	30 678 426
ACT: (MPO) Planning & Staff Devt	**13 683 547**	**-**	**30 678 426**
21 Wages and Salaries	2 702 375	-	7 579 207
22 Use of Goods and Services	10 981 172	-	23 099 219
Grand Total	**189 861 295**	**-**	**227 833 554**

Sector: Economic Functions

(UWC) Urban Water Corporation

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

Strategic Objectives

To develop and provide adequate ,safe and affortable water service in an efficient sustainable and environmentally, friendly manner to our stakeholders's delight.

Priority Actions:

Task 1: Institutional Strengthening and Capacity Building

Activities:-

1 Revise legal framework, recruit staff and obtain technical assistant support

2 Prepare plans and Project for the corporation, assess existing staff capacity and train all staff

3 Operationalize Information Management Systems (ICT)

Task 2: Sustaining and Increasing Water Supply

Activities:-

1 Revise legal framework, recruit staff and obtain technical assistant support

2 Prepare plans and Project for the corporation, assess existing staff capacity and train all staff

3 Operationalize Information Management Systems (ICT)

Task 3:

Activities:-

1 Generation of Revenue and Mobilization of Other Resources for the Corporation to Enhance Financial Sustainability

2 Plan and improve revenue collection methods and plan for resources mobilization

3 Revise tariff through Board of Directors (BoD)

4 Purchase of necessary software/systems

Sector: Economic Functions (UWC) Urban Water Corporation

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

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(UWC) Urban Water Corporation	**222 956 007**	**-**	**267 547 209**
Wages and Salaries	43 121 434	-	51 745 721
Use of Goods and Services	179 834 573	-	215 801 488
Grand Total	**222 956 007**	**-**	**267 547 209**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(UWC) Urban Water Corporation	**222 956 007**	**-**	**267 547 209**
CONSOLIDATED FUNDS	222 956 007	-	267 547 209
Grand Total	**222 956 007**	**-**	**267 547 209**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(UWC) Urban Water Corporation	**222 956 007**	**-**	**267 547 209**
Support Services	**174 912 625**	-	**210 825 566**
Administration & Finance	174 912 625	-	210 825 566
Urban Water Supply	**48 043 383**	-	**56 721 644**
Planning & Capital Development	6 137 190	-	3 828 151
Technical Services & Operations	35 954 004	-	48 122 736
Information Management System	5 952 188	-	4 770 757
Grand Total	**222 956 007**	**-**	**267 547 209**

Sector: Economic Functions (UWC) Urban Water Corporation

Budget Highlights

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

Overview

Staffing Summary

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

Sector: Economic Functions (UWC) Urban Water Corporation

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(UWC) Urban Water Corporation	**222 956 007**	**-**	**267 547 209**
Wages and Salaries	**43 121 434**	**-**	**51 745 721**
Incentives and Overtime	12 669	-	5 901 012
Pension Contributions	3 543 019	-	3 965 127
Wages and Salaries	39 565 746	-	41 879 582
Use of Goods and Services	**179 834 573**	**-**	**215 801 488**
Contracted Services	17 834 573	-	12 000 000
Other Operating Expenses	1 000 000	-	3 000 000
Repairs and Maintenance	31 500 000	-	62 801 488
Travel	12 000 000	-	5 000 000
Utilities and Communications	8 000 000	-	11 000 000
Staff Train.& Other Staff Cost	2 000 000	-	1 000 000
Supplies, Tools and Materials	105 000 000	-	113 000 000
Medical Expenses	2 500 000	-	8 000 000
Grand Total	**222 956 007**	**-**	**267 547 209**

Sector: Economic Functions (UWC) Urban Water Corporation

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(UWC) Urban Water Corporation	**222 956 007**	**-**	**267 547 209**
Support Services	**174 912 625**	**-**	**210 825 566**
DIR: Administration & Finance	174 912 625	-	210 825 566
ACT: (UWC) General Administration	**174 912 625**	**-**	**210 825 566**
21 Wages and Salaries	20 078 052	-	27 825 566
22 Use of Goods and Services	154 834 573	-	183 000 000
Urban Water Supply	**48 043 383**	**-**	**56 721 644**
DIR: Planning & Capital Development	6 137 190	-	3 828 151
ACT: (UWC) Planning & Capital Deve	**6 137 190**	**-**	**3 828 151**
21 Wages and Salaries	1 137 190	-	828 151
22 Use of Goods and Services	5 000 000	-	3 000 000
DIR: Technical Services & Operations	35 954 004	-	48 122 736
ACT: (UWC) Techn Services & Operat	**35 954 004**	**-**	**48 122 736**
21 Wages and Salaries	20 954 004	-	22 321 248
22 Use of Goods and Services	15 000 000	-	25 801 488
DIR: Information Management System	5 952 188	-	4 770 757
ACT: (UWC) Information Mgt System	**5 952 188**	**-**	**4 770 757**
21 Wages and Salaries	952 188	-	770 757
22 Use of Goods and Services	5 000 000	-	4 000 000
Grand Total	**222 956 007**	**-**	**267 547 209**

Sector: Economic Functions

(WRI) Min Water R & Irrig

Minister: Hon. Manawa Peter Gatkuoth ***Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai***

Strategic Objectives

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

Priority Actions:

Task 1: Reviewing and Finalization of Institutional and Legal Framework

Activities:-

1 Reviewing the Water Policy, Strategic Framework and Investment Plan.

2 Finalize the enactmentof the Water Bill/Act.

3 Reviewing the Organograme and develob Job Descriptions

Task 2: Institutional Streangthening and Water Infrustructure Development

Activities:-

1 Renovate the office building to provide conducive working environment.

2 Develop a capacity development plan and training of staff on various relevant fields.

3 Development, construction and rehabilitation of water infrustructure

Task 3:

Activities:-

1 Coordination of National, Regional and International Cooporation

2 Pay annual membership subscription fees to Regional and International Water, Sanitation and Hygiene Institutions.

3 Participate in Regional and International Fora

4 Facilitate and conduct annual WASH Forums.

Sector: Economic Functions (WRI) Min Water R & Irrig

Minister: Hon. Manawa Peter Gatkuoth ***Accounting Officer: Eng. Emmanuel Ladu Parmenas Lupai***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig	**1 226 306 613**	**-**	**1 471 567 935**
Wages and Salaries	58 000 000	-	69 600 000
Use of Goods and Services	1 095 958 691	-	1 315 150 429
Transfers and Grants	72 347 922	-	86 817 506
Grand Total	**1 226 306 613**	**-**	**1 471 567 935**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig	**1 226 306 613**	**-**	**1 471 567 935**
CONSOLIDATED FUNDS	1 226 306 613	-	1 471 567 935
Grand Total	**1 226 306 613**	**-**	**1 471 567 935**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig	**1 226 306 613**	**-**	**1 471 567 935**
Support Services	**707 916 737**	-	**479 260 160**
Administration & Finance	707 916 737	-	479 260 160
Water Resource Development	**518 389 876**	-	**992 307 775**
Water Resources Management	70 968 462	-	34 594 048
Hydrology and Survey	54 925 991	-	185 044 119
Irrigation and Drainage	208 363 459	-	519 660 346
Planning and Programmes	136 577 428	-	220 508 097
Rural Water Supply and Sanitation	47 554 537	-	32 501 165
Grand Total	**1 226 306 613**	**-**	**1 471 567 935**

Sector: Economic Functions (WRI) Min Water R & Irrig

Budget Highlights

The Budget for the Fiscal Year 2022/2023 Covers Wages and Salaries, Use of Goods & Services and Conditional Transfers to States, Administrative Areas and Counties

Overview

Staffing Summary

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

Sector: Economic Functions (WRI) Min Water R & Irrig

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig	**1 226 306 613**	**-**	**1 471 567 935**
Wages and Salaries	**58 000 000**	**-**	**69 600 000**
Incentives and Overtime	20 425 952	-	6 097 338
Pension Contributions	3 192 906	-	3 717 759
Wages and Salaries	34 381 142	-	59 784 902
Use of Goods and Services	**1 095 958 691**	**-**	**1 315 150 429**
Contracted Services	372 073 125	-	105 212 034
Other Operating Expenses	18 071 887	-	13 151 504
Repairs and Maintenance	316 588 708	-	263 030 086
Travel	112 485 222	-	131 515 043
Utilities and Communications	44 097 059	-	52 606 018
Staff Train.& Other Staff Cost	38 640 805	-	65 757 521
Supplies, Tools and Materials	149 522 687	-	670 726 719
Medical Expenses	44 479 198	-	13 151 504
Transfers and Grants	**72 347 922**	**-**	**86 817 506**
Transfers Operating	31 707 903	-	31 707 860
Transfers Conditional Salaries	40 640 019	-	55 109 646
Grand Total	**1 226 306 613**	**-**	**1 471 567 935**

Sector: Economic Functions (WRI) Min Water R & Irrig

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig	**1 226 306 613**	**-**	**1 471 567 935**
Support Services	**707 916 737**	**-**	**479 260 160**
DIR: Administration & Finance	707 916 737	-	479 260 160
ACT: (WRI) Responsive Admin	**707 916 737**	**-**	**479 260 160**
21 Wages and Salaries	30 544 523	-	23 364 536
22 Use of Goods and Services	677 372 214	-	455 895 624
Water Resource Development	**518 389 876**	**-**	**992 307 775**
DIR: Hydrology and Survey	54 925 991	-	185 044 119
ACT: (WRI) Obs networks & WIMS	**54 925 991**	**-**	**185 044 119**
21 Wages and Salaries	5 391 741	-	9 273 755
22 Use of Goods and Services	49 534 250	-	175 770 364
DIR: Irrigation and Drainage	208 363 459	-	519 660 346
ACT: (WRI) Water Harv & Flood contl	**208 363 459**	**-**	**519 660 346**
21 Wages and Salaries	6 815 761	-	11 000 781
22 Use of Goods and Services	201 547 698	-	508 659 565
DIR: Planning and Programmes	136 577 428	-	220 508 097
ACT: (WRI) Strategic Plans	**136 577 428**	**-**	**220 508 097**
21 Wages and Salaries	3 842 584	-	6 431 737
22 Use of Goods and Services	60 386 922	-	127 258 854
23 Transfers and Grants	72 347 922	-	86 817 506
DIR: Rural Water Supply and Sanitation	47 554 537	-	32 501 165
ACT: (WRI) Access to safe water	**47 554 537**	**-**	**32 501 165**
21 Wages and Salaries	5 713 750	-	9 686 277
22 Use of Goods and Services	41 840 787	-	22 814 888
DIR: Water Resources Management	70 968 462	-	34 594 048
ACT: (WRI) Sust and int wat res	**70 968 462**	**-**	**34 594 048**
21 Wages and Salaries	5 691 642	-	9 842 914
22 Use of Goods and Services	65 276 820	-	24 751 134
Grand Total	**1 226 306 613**	**-**	**1 471 567 935**

Sector: Economic Functions **Ministry of Water Resources and Irrigation**

Programme Conditional Transfers Details for FY 2022/23

WASH Transfers to Counties, Administrative Areas and States

Purpose of Conditional Transfers

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

Description:

To support Ten (10) staff in the Directorate of Water and Sanitation in each of the ten states and three Administrative Areas.

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

States and Administrative Areas Allocation Principles

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

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

Counties Allocation Principles

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

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

Sector: Economic Functions (WRI) Min Water R & Irrig

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(WRI) Min Water R & Irrig			**72 347 922**	**-**	**86 817 506**
Water Resource Development			**72 347 922**	**-**	**86 817 506**
ACT: (WRI) Strategic Plans					
231	Transfers Conditional Salaries		40 640 019	-	55 109 646
	10200	Central Equatoria	3 077 306	-	4 169 845
	10300	Eastern Equatoria	3 712 348	-	5 071 559
	10400	Jonglei	4 029 869	-	5 522 418
	10500	Lakes	3 712 348	-	5 071 559
	10600	Northern Bahr El-Ghazal	2 759 785	-	3 718 981
	10700	Unity	3 394 827	-	4 620 699
	10800	Upper Nile	5 299 953	-	7 325 855
	10900	Warrap	3 077 306	-	4 169 840
	11000	Western Bahr El-Ghazal	2 124 742	-	2 817 263
	11100	Western Equatoria	4 347 390	-	5 973 277
	20100	Abyei	1 489 701	-	1 915 544
	20200	Greater Pibor Admin Area	1 807 222	-	2 366 403
	20300	Ruweng	1 807 222	-	2 366 403
232	Transfers Operating		31 707 903	-	31 707 860
	10200	Central Equatoria	3 295 634	-	3 295 594
	10300	Eastern Equatoria	3 442 218	-	3 442 218
	10400	Jonglei	3 810 685	-	3 810 684
	10500	Lakes	2 977 667	-	2 977 666
	10600	Northern Bahr El-Ghazal	2 378 380	-	2 378 380
	10700	Unity	2 355 756	-	2 355 756
	10800	Upper Nile	4 276 478	-	4 276 478
	10900	Warrap	2 932 896	-	2 932 895
	11000	Western Bahr El-Ghazal	1 301 142	-	1 301 142
	11100	Western Equatoria	2 935 468	-	2 935 468
	20100	Abyei	419 091	-	419 091
	20200	Greater Pibor Admin Area	885 929	-	885 929
	20300	Ruweng	696 559	-	696 559
Grand Total			**72 347 922**	**-**	**86 817 506**

Sector: Economic Functions

(MOF) Fin & Planning

Minister: Hon. Agak Achuil Lual ***Accounting Officer: Hon. Simon Kiman Lado***

Strategic Objectives

To ensure open , transparent nd Accountable public finacial management system

Priority Actions:

Task 1: Strengthen Instsitution and human resource capacities

Activities:-

1 Review and update the organizational structure of the Ministry

2 Conduct performance appraisal

3 Train staffs on various roles and responsibilities

Task 2: Planning and Budgeting

Activities:-

1 Prepare Budget plans and Budgeting

2 Conduct National Annual Plan Validation workshop

3 Conduct Annual Draft Budget Validation workshop

Task 3:

Activities:-

1 Budget Excution and Reporting

2 Record revenuesand Expenditures in IFMIS

3 Reconcile bank statements on daily basis

4 Preparation of Financial Statements and Laision with External Auditors

Sector: Economic Functions (MOF) Fin & Planning

Minister: Hon. Agak Achuil Lual ***Accounting Officer: Hon. Simon Kiman Lado***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning	**73 207 286 689**		**102 254 333 770**
Wages and Salaries	167 997 597		201 597 116
Use of Goods and Services	41 137 436 471		38 803 324 463
Capital Expenditure	2 000 000 000		2 400 000 000
Transfers and Grants	29 901 852 621		60 849 412 191
Grand Total	**73 207 286 689**		**102 254 333 770**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning	**73 207 286 689**		**102 254 333 770**
CONSOLIDATED FUNDS	40 631 052 462		102 254 333 770
Arrears	32 576 234 227		
Grand Total	**73 207 286 689**		**102 254 333 770**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning	**73 207 286 689**		**102 254 333 770**
Support Services	**6 421 695 206**		**8 199 529 378**
Administration & Finance	6 421 695 206		8 199 529 378
National Planning & Budgeting	**3 490 673 723**		**1 740 619 670**
Budget and Revenue	749 615 914		1 111 179 631
Sectoral Planning	325 835 396		327 106 298
Macro Planning and Aid Coordination	2 415 222 413		302 333 741
Economic Mngmt & Resource Mob	**230 115 767**		**233 301 870**
Petroleum Revenue Management	230 115 767		233 301 870
National Financial Management	**63 064 801 992**		**92 080 882 851**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Procurement	296 205 490		296 906 374
Internal Audit	760 342 115		761 328 296
Accounts	33 959 743 812		1 383 021 459
Budget and Revenue	27 788 612 897		89 379 293 961
GATC	259 897 679		260 332 762
Grand Total	**73 207 286 689**		**102 254 333 770**

Sector: Economic Functions (MOF) Fin & Planning

Budget Highlights

The Ministry of Finance and Planning was allocated a ceiling of SSP 32,084,095,216 for FY 2022/23 ,201,597,116 SSP was allocated for wages and salaries including incentives , while SSP 10,273,442,693 for use of goods and servicese.2,400,000,000 SSP for capital expenditures , then 19,209,055,406 SSP allocated for transfers to states plus the 3 administrative areas which have been broken down of equal distribution by 60% accross the states and administrative areas and 40% given base of the population size of the states and the administrative areas .

Overview

Staffing Summary

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

Sector: Economic Functions (MOF) Fin & Planning

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning	**73 207 286 689**		**102 254 333 770**
Wages and Salaries	**167 997 597**		**201 597 116**
Incentives and Overtime	85 556 414		85 556 414
Pension Contributions	8 169 847		9 157 658
Wages and Salaries	74 271 336		83 251 438
Social Benefits for GoSS Empl.	-		23 631 606
Use of Goods and Services	**41 137 436 471**		**38 803 324 463**
Contracted Services	359 757 410		809 757 410
Other Operating Expenses	34 341 934 227		30 337 792 219
Repairs and Maintenance	669 020 980		869 020 980
Travel	1 633 274 748		1 833 274 748
Utilities and Communications	945 000 000		1 045 000 000
Staff Train.& Other Staff Cost	1 112 482 246		1 942 482 246
Supplies, Tools and Materials	775 966 860		665 996 860
Medical Expenses	1 300 000 000		1 300 000 000
Capital Expenditure	**2 000 000 000**		**2 400 000 000**
Infrastructure and Land	2 000 000 000		2 400 000 000
Transfers and Grants	**29 901 852 621**		**60 849 412 191**
Transfers Operating	26 788 612 395		41 506 168 169
Transfers Conditional Salaries	-		19 343 244 022
Transf to Serv Delivery Units	1 000 000 502		
Transf.to International Orgs	2 113 239 724		
Grand Total	**73 207 286 689**		**102 254 333 770**

Sector: Economic Functions (MOF) Fin & Planning

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning	**73 207 286 689**		**102 254 333 770**
Support Services	**6 421 695 206**		**8 199 529 378**
DIR: Administration & Finance	6 421 695 206		8 199 529 378
ACT: (MOF) General Administration	**6 421 695 206**		**8 199 529 378**
21 Wages and Salaries	102 396 910		127 990 633
22 Use of Goods and Services	4 319 298 296		5 671 538 745
28 Capital Expenditure	2 000 000 000		2 400 000 000
National Planning & Budgeting	**3 490 673 723**		**1 740 619 670**
DIR: Budget and Revenue	749 615 914		1 111 179 631
ACT: (MOF) Budget prep & implem	**749 615 914**		**1 111 179 631**
21 Wages and Salaries	9 615 914		11 179 631
22 Use of Goods and Services	740 000 000		1 100 000 000
DIR: Sectoral Planning	325 835 396		327 106 298
ACT: (MOF) Sectoral Planning	**325 835 396**		**327 106 298**
21 Wages and Salaries	8 835 396		10 106 298
22 Use of Goods and Services	317 000 000		317 000 000
DIR: Macro Planning and Aid Coordination	2 415 222 413		302 333 741
ACT: (MOF) Macroeconomic & Planning	**301 982 689**		**302 333 741**
21 Wages and Salaries	1 982 689		2 333 741
22 Use of Goods and Services	300 000 000		300 000 000
ACT: (MOF) Macro Plan & Aid Coordinat	**2 113 239 724**		
23 Transfers and Grants	2 113 239 724		
Economic Mngmt & Resource Mob	**230 115 767**		**233 301 870**
DIR: Petroleum Revenue Management	230 115 767		233 301 870
ACT: (MOF) Petroleum Unit	**230 115 767**		**233 301 870**
21 Wages and Salaries	3 415 767		6 601 870
22 Use of Goods and Services	226 700 000		226 700 000
National Financial Management	**63 064 801 992**		**92 080 882 851**
DIR: Internal Audit	760 342 115		761 328 296
ACT: (MOF) Internal Audit	**760 342 115**		**761 328 296**
21 Wages and Salaries	9 842 115		10 828 296
22 Use of Goods and Services	750 500 000		750 500 000
DIR: Procurement	296 205 490		296 906 374
ACT: (MOF) Procurement Policy & Adm	**296 205 490**		**296 906 374**
21 Wages and Salaries	4 205 490		4 906 374
22 Use of Goods and Services	292 000 000		292 000 000
DIR: Accounts	33 959 743 812		1 383 021 459
ACT: (MOF) Treasury Bills	**1 383 509 585**		**1 383 021 459**
21 Wages and Salaries	22 909 135		22 421 009
22 Use of Goods and Services	1 360 600 450		1 360 600 450
ACT: (MOF) Arrears/Reserves	**32 576 234 227**		
22 Use of Goods and Services	32 576 234 227		

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
DIR: Budget and Revenue		27 788 612 897		89 379 293 961
ACT: (MOF) Budget execution managm		**-**		**28 529 881 770**
22	Use of Goods and Services	-		28 529 881 770
ACT: (MOF) Managing State Block		**11 744 305 946**		**44 540 807 064**
23	Transfers and Grants	11 744 305 946		44 540 807 064
ACT: (MOF) Managing STAG		**1 000 000 000**		**2 996 935 971**
23	Transfers and Grants	1 000 000 000		2 996 935 971
ACT: (MOF) Managing CDG		**14 044 306 449**		**2 612 384 099**
23	Transfers and Grants	14 044 306 449		2 612 384 099
ACT: (MOF) Manag.Payam Devel. Grant		**-**		**10 449 540 393**
23	Transfers and Grants	-		10 449 540 393
ACT: (MOF) County Block Transfers		**1 000 000 502**		**249 744 664**
23	Transfers and Grants	1 000 000 502		249 744 664
DIR: GATC		259 897 679		260 332 762
ACT: (MOF) Govt Accounting Training		**259 897 679**		**260 332 762**
21	Wages and Salaries	4 794 181		5 229 264
22	Use of Goods and Services	255 103 498		255 103 498
Grand Total		**73 207 286 689**		**102 254 333 770**

Sector: Block Transfers Finance & Planning

Programme transfers details: Block transfers to States

Block Transfers

Purpose of Transfers

State block transfers are unconditional resources and as such can be used for any type of expenditures given an approved budget for the state government. The block transfers 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 towards funding services which State and local governments are responsible for.

States are therefore encouraged to allocate funds from their discretionary resources – state block transfers, STAG and their own revenues – to supplement funding for priority sectors and to ensure that local governments are as adequately funded as possible.

Allocation Principles

As agreed with the Fiscal and Financial Allocation and Monitoring Commission, 60% of the total amount is divided in equal shares across the 32 states, and 40% based on the population of each of these states as per the approved projections of the National Bureau of Statistics.

The county development fund will be allocated as and when funds are available.

Sales Tax Adjustment Grant Transfers

Purpose of Transfers

The STAG (Sales Tax Adjustment Grant) is a form of block transfers given to the states as a share of STAG are estimated, but actual STAG transfers are based on actual sales tax collection.

Allocation Principles

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 transfers details: Block transfers to counties

Purpose of Transfers

County block transfers supplement resources that states pass onto counties from their discretionary resources, to ensure that counties are funded to some extent. At the state level, county block transfers are not discretionary – they must be passed on in full to county governments. At county level, the block transfers are unconditional resources and as such can be used for any type of expenditures given an approved budget for the county government. The block transfers and any additional resources sent by States are intended to cover Local Governments' core functions.

Allocation Principles

60% of the total amount is divided in equal shares across the 79 former counties, and 40% based on the population of each of these counties.

The county development fund will be allocated as and when funds are available.

Sector: Economic Functions (MOF) Fin & Planning

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOF) Fin & Planning			**29 901 852 621**		**60 849 412 191**
National Planning & Budgeting			**2 113 239 724**		
ACT: (MOF) Macro Plan & Aid Coordinat					
235	Transf.to International Orgs		2 113 239 724		
	10100	Central Government	2 113 239 724		
National Financial Management			**27 788 612 897**		**60 849 412 191**
ACT: (MOF) Managing State Block					
231	Transfers Conditional Salaries		-		19 343 244 022
	10001	All States	-		19 343 244 022
232	Transfers Operating		11 744 305 946		25 197 563 042
	10200	Central Equatoria	1 161 379 907		2 458 934 446
	10300	Eastern Equatoria	1 102 262 839		2 334 659 521
	10400	Jonglei	1 157 123 694		2 702 654 339
	10500	Lakes	965 277 369		2 048 147 505
	10600	Northern Bahr El-Ghazal	942 471 522		2 000 447 927
	10700	Unity	833 289 801		1 793 356 755
	10800	Upper Nile	1 090 719 610		2 310 516 277
	10900	Warrap	1 054 810 726		2 235 411 034
	11000	Western Bahr El-Ghazal	728 406 049		1 552 719 196
	11100	Western Equatoria	849 862 071		1 806 750 590
	20100	Abyei	571 355 723		1 224 240 521
	20200	Greater Pibor Admin Area	618 009 884		1 321 820 052
	20300	Ruweng	669 336 751		1 407 904 879
ACT: (MOF) Managing STAG					
232	Transfers Operating		1 000 000 000		2 996 935 971
	10200	Central Equatoria	97 734 919		292 905 293
	10300	Eastern Equatoria	107 701 239		322 773 718
	10400	Jonglei	119 872 512		359 250 242
	10500	Lakes	96 037 249		287 817 486
	10600	Northern Bahr El-Ghazal	71 595 385		214 566 785
	10700	Unity	77 298 818		231 659 610
	10800	Upper Nile	144 218 361		432 213 193
	10900	Warrap	88 660 804		265 710 752
	11000	Western Bahr El-Ghazal	38 368 214		114 987 080
	11100	Western Equatoria	101 209 908		303 319 615
	20100	Abyei	9 995 748		29 956 618
	20200	Greater Pibor Admin Area	21 468 240		64 338 942
	20300	Ruweng	25 838 602		77 436 637
ACT: (MOF) Managing CDG					
232	Transfers Operating		14 044 306 449		2 612 384 099
	10001	All States	13 894 306 449		
	10200	Central Equatoria	14 660 238		255 321 245

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
232	**10300**	Eastern Equatoria	16 155 186		281 357 113
	10400	Jonglei	17 980 877		313 153 164
	10500	Lakes	14 405 587		250 885 279
	10600	Northern Bahr El-Ghazal	10 739 308		187 034 717
	10700	Unity	11 594 823		201 934 282
	10800	Upper Nile	21 632 754		376 753 896
	10900	Warrap	13 299 121		231 616 162
	11000	Western Bahr El-Ghazal	5 755 232		100 232 550
	11100	Western Equatoria	15 181 484		264 399 256
	20100	Abyei	1 499 363		26 112 744
	20200	Greater Pibor Admin Area	3 220 237		56 083 311
	20300	Ruweng	3 875 790		67 500 380
ACT: (MOF) Manag.Payam Devel. Grant					
232	Transfers Operating		-		10 449 540 393
	10200	Central Equatoria	-		1 021 284 979
	10300	Eastern Equatoria	-		1 125 428 451
	10400	Jonglei	-		1 252 612 656
	10500	Lakes	-		1 003 545 114
	10600	Northern Bahr El-Ghazal	-		748 138 867
	10700	Unity	-		807 737 126
	10800	Upper Nile	-		1 507 015 585
	10900	Warrap	-		104 450 977
	11000	Western Bahr El-Ghazal	-		926 464 649
	11100	Western Equatoria	-		400 930 201
	20100	Abyei	-		1 057 597 024
	20200	Greater Pibor Admin Area	-		224 333 246
	20300	Ruweng	-		270 001 518
ACT: (MOF) County Block Transfers					
232	Transfers Operating		-		249 744 664
	10200	Central Equatoria	-		24 408 774
	10300	Eastern Equatoria	-		26 897 810
	10400	Jonglei	-		29 937 520
	10500	Lakes	-		23 984 791
	10600	Northern Bahr El-Ghazal	-		17 880 565
	10700	Unity	-		19 304 967
	10800	Upper Nile	-		36 017 766
	10900	Warrap	-		22 142 563
	11000	Western Bahr El-Ghazal	-		9 582 257
	11100	Western Equatoria	-		25 276 635
	20100	Abyei	-		2 496 385
	20200	Greater Pibor Admin Area	-		5 361 578
	20300	Ruweng	-		6 453 053
236	Transf to Serv Delivery Units		1 000 000 502		
	10200	Central Equatoria	97 734 919		
	10300	Eastern Equatoria	107 701 239		
	10400	Jonglei	119 873 014		
	10500	Lakes	96 037 249		
	10600	Northern Bahr El-Ghazal	71 595 385		

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
236	**10700**	Unity	77 298 818		
	10800	Upper Nile	144 218 361		
	10900	Warrap	88 660 804		
	11000	Western Bahr El-Ghazal	38 368 214		
	11100	Western Equatoria	101 209 908		
	20100	Abyei	9 995 748		
	20200	Greater Pibor Admin Area	21 468 240		
	20300	Ruweng	25 838 603		
Grand Total			**29 901 852 621**		**60 849 412 191**

Sector: Economic Functions

(SSRA)Revenue Authority

Minister: Dr. Patrick Mugoya ***Accounting Officer: Hon. Africano Monday***

Strategic Objectives

To mobilize non-oil revenue in an efficient, transparent, and accountable manner

Priority Actions:

Task 1: Establishment/Operationalization of NRA

Activities:-

1 Develop Policy, legal framework and strategic plan

2 Screen, Recruit and Train SSRA staff

3 Acquire Assets and Equipment

Task 2: Development of Centralized ICT System

Activities:-

1 Procure revenue collection System and Installation

2 Integrate various systems related to Revenue collection

3 Procure Internet services

Task 3:

Activities:-

1 Preparation of Annual budget and Financial Act

2 Revenue projection/Revenue Forecast for determining resource envelope

3 Formal consultation with stakeholders

4 Proposal of Tax Rates, Duties, and fees

Sector: Economic Functions (SSRA)Revenue Authority

Minister: Dr. Patrick Mugoya ***Accounting Officer: Hon. Africano Monday***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSRA)Revenue Authority	**1 851 869 117**	**-**	**10 948 409 085**
Wages and Salaries	493 376 223	-	8 118 217 612
Use of Goods and Services	858 492 894	-	2 230 191 473
Capital Expenditure	500 000 000	-	600 000 000
Grand Total	**1 851 869 117**	**-**	**10 948 409 085**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSRA)Revenue Authority	**1 851 869 117**	**-**	**10 948 409 085**
CONSOLIDATED FUNDS	1 851 869 117	-	10 948 409 085
Grand Total	**1 851 869 117**	**-**	**10 948 409 085**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSRA)Revenue Authority	**1 851 869 117**	**-**	**10 948 409 085**
Support Services	**1 375 792 592**	-	**10 429 016 351**
Support Service Division	1 375 792 592	-	10 429 016 351
Economic Mngmt & Resource Mob	**476 076 525**	-	**519 392 734**
Customs Division	429 572 772	-	485 033 425
Domestic Tax Revenue Division	46 503 752	-	34 359 309
Grand Total	**1 851 869 117**	**-**	**10 948 409 085**

Sector: Economic Functions (SSRA)Revenue Authority

Budget Highlights

The National Revenue Authority is a Government Institution which had been task to mobilise and collect Non - oil revenue in order to finance the Government. The Institution is having the Domestic Tax Division (Directorate of Taxation) with the manpower of 434 personnel and Custom Division has manpower of 5,672 personnel. The total workforce is 6,106 Staff for the National Revenue Authority, these are the workforce the Institutions is budgeting for. But it has other Directorate which are still under process for establishment, these are 1) Support Service Division 2) Audit & Compliance Division 3) State & Legal Affairs Division and HQs Division.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(SSRA)Revenue Authority	**6 211**	**6 094**	**12**		**6 106**
Economic Mngmt & Resource Mob	**6 211**	**6 094**	**12**		**6 106**
Customs Division	5 672	5 672			5 672
Domestic Tax Revenue Division	539	422	12		434
Grand Total	**6 211**	**6 094**	**12**		**6 106**

Sector: Economic Functions (SSRA)Revenue Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSRA)Revenue Authority	**1 851 869 117**	**-**	**10 948 409 085**
Wages and Salaries	**493 376 223**	**-**	**8 118 217 612**
Incentives and Overtime	51 899 095	-	7 598 824 878
Pension Contributions	43 749 986	-	51 471 352
Wages and Salaries	397 727 142	-	467 921 382
Use of Goods and Services	**858 492 894**	**-**	**2 230 191 473**
Contracted Services	53 436 122	-	53 436 122
Other Operating Expenses	60 355 006	-	432 053 585
Repairs and Maintenance	95 005 008	-	95 005 008
Travel	73 986 969	-	73 986 969
Utilities and Communications	43 037 200	-	43 037 200
Staff Train.& Other Staff Cost	21 888 000	-	21 888 000
Supplies, Tools and Materials	157 455 949	-	657 455 949
Medical Expenses	353 328 640	-	853 328 640
Capital Expenditure	**500 000 000**	**-**	**600 000 000**
Specialized Equipment	36 964 680	-	136 964 680
Vehicles	463 035 320	-	463 035 320
Grand Total	**1 851 869 117**	**-**	**10 948 409 085**

Sector: Economic Functions (SSRA)Revenue Authority

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSRA)Revenue Authority		**1 851 869 117**	**-**	**10 948 409 085**
Support Services		**1 375 792 592**	**-**	**10 429 016 351**
DIR: Support Service Division		1 375 792 592	-	10 429 016 351
ACT: (NRA) General Administration		**1 375 792 592**	**-**	**10 429 016 351**
21	Wages and Salaries	17 299 698	-	7 598 824 878
22	Use of Goods and Services	858 492 894	-	2 230 191 473
28	Capital Expenditure	500 000 000	-	600 000 000
Economic Mngmt & Resource Mob		**476 076 525**	**-**	**519 392 734**
DIR: Customs Division		429 572 772	-	485 033 425
ACT: (NRA) Mngmt & admin customs		**217 650 294**	**-**	**235 733 716**
21	Wages and Salaries	217 650 294	-	235 733 716
ACT: (NRA) Maximise GRSS revenues		**211 922 479**	**-**	**249 299 709**
21	Wages and Salaries	211 922 479	-	249 299 709
DIR: Domestic Tax Revenue Division		46 503 752	-	34 359 309
ACT: (NRA) Mngmt & admin tax		**46 503 752**	**-**	**34 359 309**
21	Wages and Salaries	46 503 752	-	34 359 309
Grand Total		**1 851 869 117**	**-**	**10 948 409 085**

Sector: Economic Functions

(PGC) Petroleum and Gas Comm

Minister: HON.CAESER OLIHA MARKO ***Accounting Officer: DR. COSMAS D' WOLSON WANI***

Strategic Objectives

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

Priority Actions:

Task 1: Auditing the Sector to obtain information and data

Activities:-

1 Procuring office equipment such as computers for storing data from the field

2 Procuring vehicles for field work staff to move from place to Place.

3 Purchase Electricity and reliable internet service.

4 Deployment of staff to different locations in South Sudan and Sudan

Task 2: Recruitment of New Staff

Activities:-

1 Recruitment of new staff to shadow ASI staff in the field

2 Contracting an independent firm to monitor ASI in the field

Task 3:

Activities:-

1 Capacity Building

2 Training and induction of new staff on the strategic objectives of the Commission

3 Reporting quarterly to OCIAPS the audit reports

4 Building Commission HQ

Sector: Economic Functions (PGC) Petroleum and Gas Comm

Minister: HON.CAESER OLIHA MARKO ***Accounting Officer: DR. COSMAS D' WOLSON WANI***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Petroleum and Gas Comm	**171 437 985**	**-**	**205 725 582**
Wages and Salaries	17 390 671	-	20 868 805
Use of Goods and Services	134 047 314	-	160 856 777
Capital Expenditure	20 000 000	-	24 000 000
Grand Total	**171 437 985**	**-**	**205 725 582**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Petroleum and Gas Comm	**171 437 985**	**-**	**205 725 582**
CONSOLIDATED FUNDS	171 437 985	-	205 725 582
Grand Total	**171 437 985**	**-**	**205 725 582**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Petroleum and Gas Comm	**171 437 985**	**-**	**205 725 582**
Develop Energy and Mining Ind	**171 437 985**	-	**205 725 582**
Administration & Finance	40 141 015	-	72 784 386
Technical Affairs	131 296 970	-	132 941 197
Grand Total	**171 437 985**	**-**	**205 725 582**

Sector: Economic Functions (PGC) Petroleum and Gas Comm

Budget Highlights

This Financial year, the Commission is undertake an important project, to a comprehanship Petroleum sector Audit. This will involve, recruitment of new staff, accommodation in the field and Incentive for the Staff.

Overview

Staffing Summary

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

Sector: Economic Functions (PGC) Petroleum and Gas Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Petroleum and Gas Comm	**171 437 985**	**-**	**205 725 582**
Wages and Salaries	**17 390 671**	**-**	**20 868 805**
Incentives and Overtime	1 981 176	-	1 717 484
Pension Contributions	1 527 067	-	1 798 780
Wages and Salaries	13 882 428	-	16 352 542
Social Benefits for GoSS Empl.	-		1 000 000
Use of Goods and Services	**134 047 314**	**-**	**160 856 777**
Contracted Services	2 000 000	-	7 000 000
Other Operating Expenses	120 450 000	-	122 450 000
Repairs and Maintenance	1 750 000	-	2 750 000
Travel	2 570 000	-	4 570 000
Utilities and Communications	900 000	-	1 900 000
Staff Train.& Other Staff Cost	1 500 000	-	6 500 000
Supplies, Tools and Materials	3 000 000	-	13 000 000
Medical Expenses	1 877 314	-	2 686 777
Capital Expenditure	**20 000 000**	**-**	**24 000 000**
Vehicles	20 000 000	-	24 000 000
Grand Total	**171 437 985**	**-**	**205 725 582**

Sector: Economic Functions (PGC) Petroleum and Gas Comm

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Petroleum and Gas Comm		**171 437 985**	**-**	**205 725 582**
Develop Energy and Mining Ind		**171 437 985**	**-**	**205 725 582**
DIR: Administration & Finance		40 141 015	-	72 784 386
ACT: (PGC) General Administration		**40 141 015**	**-**	**72 784 386**
21	Wages and Salaries	8 163 701	-	9 997 609
22	Use of Goods and Services	11 977 314	-	38 786 777
28	Capital Expenditure	20 000 000	-	24 000 000
DIR: Technical Affairs		131 296 970	-	132 941 197
ACT: (PGC) Technical Affairs		**131 296 970**	**-**	**132 941 197**
21	Wages and Salaries	9 226 970	-	10 871 197
22	Use of Goods and Services	122 070 000	-	122 070 000
Grand Total		**171 437 985**	**-**	**205 725 582**

Sector: EDUCATION

(MED) Min Gen Educ & Instruc

Minister: Hon. Awut Deng Acuil ***Accounting Officer: Dr. Kuyok Abol Kuyok***

Strategic Objectives

To increase equitable and sustainable access to quality education that contributes to building an educated, peaceful, secure and prosperous Nation.

Priority Actions:

Task 1: Provide equitable and safe access to all including refugees

Activities:-

1 Avail classrooms in the ratio of 42 leaners per a class

2 Ensue 100% retention through provisions of grants and other necessary support

3 Ensure that all parents and communities are much aware of the importance of education

Task 2: Provide pedagogical and learning competence required in the markets inside and outside the country

Activities:-

1 Increase by 10% the ratio of learners and trained teachers' learner

2 Provide 1-1 textbook ratio for all learners

3 Improve supervision of learning and other pedagogical request as per the policy dictate

Task 3:

Activities:-

1 Improve systems and capacities to deliver.

2 Collect and process quality and reliable data for all education Instructions and projects

3 Mobilize education fundings and improve staff renumeration and other benefits to guarantee retention and performances

4 Improve coordination, accountability and reporting at all levels

Sector: EDUCATION (MED) Min Gen Educ & Instruc

Minister: Hon. Awut Deng Acuil ***Accounting Officer: Dr. Kuyok Abol Kuyok***

Overview

Mission Statement

To provide equitable access to quality lifelong learning opportunities for all people of south sudan.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc	**28 704 000 000**	**-**	**83 280 693 568**
Wages and Salaries	366 458 028	-	1 318 651 122
Use of Goods and Services	3 000 000 000	-	8 770 091 353
Capital Expenditure	2 699 532 805	-	7 891 716 436
Transfers and Grants	22 638 009 167	-	65 300 234 657
Grand Total	**28 704 000 000**	**-**	**83 280 693 568**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc	**28 704 000 000**	**-**	**83 280 693 568**
CONSOLIDATED FUNDS	28 704 000 000	-	83 280 693 568
Grand Total	**28 704 000 000**	**-**	**83 280 693 568**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc	**28 704 000 000**	**-**	**83 280 693 568**
Support Services	**1 614 165 639**	-	**1 693 546 600**
Administration & Finance	1 614 165 639	-	1 693 546 600
Basic Education	**20 890 158 975**	-	**59 944 113 388**
Basic and Secondary Education	20 764 045 144	-	59 523 177 204
Co-curricular Activities	126 113 831	-	420 936 184
Policy & Systems Development	**3 269 200 120**	-	**9 500 822 303**
Planning & Budgeting	2 917 565 139	-	8 560 408 266
Basic and Secondary Education	279 305 439	-	541 012 855
Gender Equity & Inclusive Education	72 329 543	-	

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Gender Equity&Inclusive Education	-		399 401 182
Alternative Education Systems	**130 851 430**	-	**790 639 407**
Alternative Education Systems (AES)	130 851 430	-	790 639 407
Cap Strength & Quality Assur	**643 583 207**	-	**4 206 602 069**
Inspection and Supervision	186 267 357	-	406 159 351
National Curriculum Develop Centre	156 943 193	-	1 823 070 472
National Teacher Development & Management Services	252 568 028	-	936 101 197
National & Foreign Languages Centre	47 804 629	-	1 041 271 049
Post-Primary Education	**2 156 040 629**	-	**7 144 969 800**
Basic and Secondary Education	1 995 595 238	-	6 566 237 835
Technical & Vocational Education & Training	160 445 391	-	578 731 965
Grand Total	**28 704 000 000**	**-**	**83 280 693 568**

Sector: EDUCATION (MED) Min Gen Educ & Instruc

Budget Highlights

I. 90.5% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.
II. Operating transfers to states and counties have been increased by 2.92 times.
III. Teacher Incentive Transfers for retention of TTI, TVET, ECD, Primary and Secondary School Teachers have been maintained to aid retention of school teachers.
IV. MoGEI has also prioritized monitoring & oversight activities, including school inspection.
V. To strengthen retention, priority is also given to school feeding through maintaining the school feeding/farming programme.
VI. Salary transfers to States and Counties ensure qualified education staff are paid at the pay scale indicated by the Ministry of Public Service.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MED) Min Gen Educ & Instruc	**1 985**	**1 486**	**-**	**570**	**2 056**
Support Services	**150**	**83**	**-**	**77**	**160**
Administration & Finance	150	83	-	77	160
Alternative Education Systems	**516**	**489**	**-**	**37**	**526**
Alternative Education Systems (AES)	516	489	-	37	526
Policy & Systems Development	**67**	**39**	**-**	**38**	**77**
Planning & Budgeting	46	19	-	34	53
Gender Equity&Inclusive Education	21	20	-	4	24
Cap Strength & Quality Assur	**557**	**280**	**-**	**301**	**581**
National Curriculum Develop Centre	73	28	-	45	73
Inspection and Supervision	41	6	-	38	44
National Teacher Development & Management Ser	408	243	-	186	429
National & Foreign Languages Centre	35	3	-	32	35
Basic Education	**115**	**46**	**-**	**71**	**117**
Basic and Secondary Education	42	18	-	26	44
Co-curricular Activities	73	28	-	45	73
Post-Primary Education	**580**	**549**	**-**	**46**	**595**
Basic and Secondary Education	557	543	-	29	572
Technical & Vocational Education & Training	23	6	-	17	23
Grand Total	**1 985**	**1 486**	**-**	**570**	**2 056**

Sector: EDUCATION (MED) Min Gen Educ & Instruc

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc	**28 704 000 000**	**-**	**83 280 693 568**
Wages and Salaries	**366 458 028**	**-**	**1 318 651 122**
Incentives and Overtime	214 157 894	-	1 166 350 988
Pension Contributions	15 092 806	-	15 092 806
Wages and Salaries	137 207 328	-	137 207 328
Use of Goods and Services	**3 000 000 000**	**-**	**8 770 091 353**
Contracted Services	427 620 118	-	3 753 806 747
Other Operating Expenses	21 465 295	-	21 465 295
Repairs and Maintenance	446 115 366	-	435 987 375
Travel	437 043 955	-	1 371 849 843
Utilities and Communications	11 157 581	-	96 157 581
Staff Train.& Other Staff Cost	319 771 217	-	1 050 219 446
Supplies, Tools and Materials	860 061 069	-	1 310 308 869
Medical Expenses	476 765 399	-	730 296 197
Capital Expenditure	**2 699 532 805**	**-**	**7 891 716 436**
Infrastructure and Land	1 851 890 297	-	5 536 207 467
Specialized Equipment	847 642 508	-	2 355 508 969
Transfers and Grants	**22 638 009 167**	**-**	**65 300 234 657**
Transfers Operating	1 443 785 658	-	4 220 710 705
Transfers Conditional Salaries	11 710 448 742	-	33 354 652 586
Transf to Serv Delivery Units	9 483 774 766	-	27 724 871 366
Grand Total	**28 704 000 000**	**-**	**83 280 693 568**

Sector: EDUCATION (MED) Min Gen Educ & Instruc

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc	**28 704 000 000**	**-**	**83 280 693 568**
Support Services	**1 614 165 639**	**-**	**1 693 546 600**
DIR: Administration & Finance	1 614 165 639	-	1 693 546 600
ACT: (MGE) General Administration	**1 614 165 639**	**-**	**1 693 546 600**
21 Wages and Salaries	30 097 046	-	105 391 756
22 Use of Goods and Services	1 584 068 593	-	1 588 154 844
Basic Education	**20 890 158 975**	**-**	**59 944 113 388**
DIR: Basic and Secondary Education	20 764 045 144	-	59 523 177 204
ACT: (MGE) Early Childhood Dev	**279 184 886**	**-**	**201 567 775**
21 Wages and Salaries	-		10 815 214
22 Use of Goods and Services	26 184 886	-	190 752 561
23 Transfers and Grants	253 000 000	-	
ACT: (MGE) Delivery of Primary Education	**15 092 548 038**	**-**	**44 248 870 660**
21 Wages and Salaries	108 946 378	-	21 709 962
22 Use of Goods and Services	28 244 072	-	205 753 391
23 Transfers and Grants	14 955 357 588	-	44 021 407 307
ACT: (MGE) Primary Teachers Incentives	**-**		**14 008 814 400**
23 Transfers and Grants	-		14 008 814 400
ACT: (MGE) ECD Teachers Incentives	**-**		**1 063 924 369**
23 Transfers and Grants	-		1 063 924 369
ACT: (MGE) Hardship Allowance	**489 357 020**	**-**	
23 Transfers and Grants	489 357 020	-	
ACT: (MGE) Primary Teacher Incentives	**4 902 955 200**	**-**	
23 Transfers and Grants	4 902 955 200	-	
DIR: Co-curricular Activities	126 113 831	-	420 936 184
ACT: (MGE) Co-curricular activities	**126 113 831**	**-**	**420 936 184**
21 Wages and Salaries	14 591 927	-	50 570 472
22 Use of Goods and Services	111 521 904	-	370 365 712
Policy & Systems Development	**3 269 200 120**	**-**	**9 500 822 303**
DIR: Planning & Budgeting	2 917 565 139	-	8 560 408 266
ACT: (MGE) Planning & Budgeting	**2 785 664 358**	**-**	**8 108 525 022**
21 Wages and Salaries	11 303 452	-	38 508 586
22 Use of Goods and Services	74 828 101	-	178 300 000
28 Capital Expenditure	2 699 532 805	-	7 891 716 436
ACT: (MGE) Assessment & Piloting of E-learning	**18 842 968**	**-**	**43 528 904**
22 Use of Goods and Services	18 842 968	-	43 528 904
ACT: (MGE) Sector-wide Monitoring & Oversight	**113 057 813**	**-**	**408 354 340**
22 Use of Goods and Services	113 057 813	-	408 354 340
DIR: Gender Equity&Inclusive Education	-		399 401 182
ACT: (MGE) Gender Equity & Inclusive Education	**-**		**399 401 182**
21 Wages and Salaries	-		17 867 102
22 Use of Goods and Services	-		381 534 080

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
DIR: Basic and Secondary Education	279 305 439	-	541 012 855
ACT: (MGE) School Feeding & Farming	**279 305 439**	**-**	**541 012 855**
22 Use of Goods and Services	279 305 439	-	541 012 855
DIR: Gender Equity & Inclusive Education	72 329 543	-	
ACT: (MGE) Gender Equity & Inclusive Education	**72 329 543**	**-**	
21 Wages and Salaries	5 268 520	-	
22 Use of Goods and Services	67 061 023	-	
Alternative Education Systems	**130 851 430**	**-**	**790 639 407**
DIR: Alternative Education Systems (AES)	130 851 430	-	790 639 407
ACT: (MGE) Provision of Alt Education Systems	**130 851 430**	**-**	**790 639 407**
21 Wages and Salaries	76 082 075	-	299 389 950
22 Use of Goods and Services	54 769 355	-	491 249 457
Cap Strength & Quality Assur	**643 583 207**	**-**	**4 206 602 069**
DIR: National Curriculum Develop Centre	156 943 193	-	1 823 070 472
ACT: (MGE) Textbooks & Supplementary Materials/equip	**-**		**1 500 000 000**
22 Use of Goods and Services	-		1 500 000 000
ACT: (MGE) Curriculum Development	**156 943 193**	**-**	**323 070 472**
21 Wages and Salaries	14 591 927	-	50 570 472
22 Use of Goods and Services	142 351 266	-	272 500 000
DIR: Inspection and Supervision	186 267 357	-	406 159 351
ACT: (MGE) Qual Assur & Stand Dev	**109 662 596**	**-**	**220 588 492**
21 Wages and Salaries	9 902 694	-	33 569 970
22 Use of Goods and Services	99 759 902	-	187 018 522
ACT: (MGE) School Inspection	**76 604 761**	**-**	**185 570 859**
22 Use of Goods and Services	76 604 761	-	185 570 859
DIR: National Teacher Development & Management Services	252 568 028	-	936 101 197
ACT: (MGE) National Teacher Development & Manageme	**154 300 277**	**-**	**602 911 020**
21 Wages and Salaries	8 919 412	-	30 172 970
22 Use of Goods and Services	118 531 282	-	494 246 951
23 Transfers and Grants	26 849 583	-	78 491 099
ACT: (MGE) Arapi NTTI	**10 015 534**	**-**	**35 564 547**
21 Wages and Salaries	10 015 534	-	35 564 547
ACT: (MGE)Malakal NTTI	**10 182 607**	**-**	**36 011 512**
21 Wages and Salaries	10 182 607	-	36 011 512
ACT: (MGE) Maper NTTI	**10 835 793**	**-**	**38 389 905**
21 Wages and Salaries	10 835 793	-	38 389 905
ACT: (MGE) Maridi NTTI	**11 047 115**	**-**	**39 128 539**
21 Wages and Salaries	11 047 115	-	39 128 539
ACT: (MGE) Mbili NTTI	**11 015 041**	**-**	**39 013 241**
21 Wages and Salaries	11 015 041	-	39 013 241
ACT: (MGE) Rombur NTTI	**10 105 165**	**-**	**35 931 180**
21 Wages and Salaries	10 105 165	-	35 931 180
ACT: (MGE) Rumbek NTTI	**10 586 496**	**-**	**37 587 308**
21 Wages and Salaries	10 586 496	-	37 587 308
ACT: (MGE) TTI Tutor Incentives	**24 480 000**	**-**	**71 563 945**
23 Transfers and Grants	24 480 000	-	71 563 945
DIR: National & Foreign Languages Centre	47 804 629	-	1 041 271 049
ACT: (MGE) Translation, Printing, Distribution & Supervis	**-**		**1 041 271 049**

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
21	Wages and Salaries	-		26 271 049
22	Use of Goods and Services	-		1 015 000 000
ACT: (MGE) Promotion of National languages		**47 804 629**	**-**	
21	Wages and Salaries	7 745 780	-	
22	Use of Goods and Services	40 058 849	-	
Post-Primary Education		**2 156 040 629**	**-**	**7 144 969 800**
DIR: Basic and Secondary Education		1 995 595 238	-	6 566 237 835
ACT: (MGE) Delivery of Secondary Education		**-**		**4 342 704 171**
21	Wages and Salaries	-		354 542 050
22	Use of Goods and Services	-		213 194 048
23	Transfers and Grants	-		3 774 968 074
ACT: (MGE) Secondary Teachers Incentives		**760 610 000**	**-**	**2 223 533 664**
23	Transfers and Grants	760 610 000	-	2 223 533 664
ACT: (MGE) Delivery Secondary Education		**1 234 985 238**	**-**	
22	Use of Goods and Services	29 265 462	-	
23	Transfers and Grants	1 205 719 776	-	
DIR: Technical & Vocational Education & Training		160 445 391	-	578 731 965
ACT: (MGE) Provision of Techn & Voc Education		**-**		**521 200 166**
21	Wages and Salaries	-		17 645 337
22	Use of Goods and Services	-		503 554 829
ACT: (MGE) TVET Teacher Incentives		**-**		**57 531 799**
23	Transfers and Grants	-		57 531 799
ACT: (MGE) Delivery of Technical & Vocational Education		**140 765 391**	**-**	
21	Wages and Salaries	5 221 067	-	
22	Use of Goods and Services	135 544 324	-	
ACT: (MGE) TVET Teachers Incentives		**19 680 000**	**-**	
23	Transfers and Grants	19 680 000	-	
Grand Total		**28 704 000 000**	**-**	**83 280 693 568**

I. 90.5% of MoGEI's budget has been allocated to Salary, Operating and Service Delivery Units (schools) transfers – showing prioritization of service delivery.

II. Operating transfers to states and counties have been increased by 2.92 times.

III. Teacher Incentive Transfers for retention of TTI, TVET, ECD, Primary and Secondary School Teachers have been maintained to aid retention of school teachers.

IV. MoGEI has also prioritized monitoring & oversight activities, including school inspection.

V. To strengthen retention, priority is also given to school feeding through maintaining the school feeding/farming programme.

VI. Salary transfers to States and Counties ensure qualified education staff are paid at the pay scale indicated by the Ministry of Public Service.

VII. To further strengthen retention of teachers and their managers, MoGEI introduced a teacher betterment allowance. This has been included in the National, State and County Salary budgets and is to apply to teachers and their managers.

VIII. Allocation for Capitation Grants has also been increased in line with a medium-term plan to restore the grants to their 2014 values.

IX. 9.48% of the MoGEI budget has been allocated to Capital.

Sector: Education General Education & Instruction

Programme transfers details: Basic Education

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

Description of Transfers for Basic Education
Salary: Salaries and allowances for classified county-based education staff on SSEPS. For 2022/23 Budget, this includes Teacher betterment allowances set aside for all staff on the payroll.

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

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

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

Allocation Principles

Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2022/23 were determined based on MoGEI estimates drawn from the 2021 Education Census (EC) alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher betterment allowances – which will be applied to all staff on the payroll.

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

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

In the school year 2022/23 the Capitation grants shall be paid in two tranches to any school that passes six MoGEI-agreed requirements and has provided accounting for all funds previously received. Schools will have to account for the previous tranches before they would receive further funding.

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

Sector: Education General Education & Instruction

Programme transfers details: Post-primary education

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

Description of Transfers for Post- Primary Education
***Salary*:** Covers salaries and allowances for classified staff at SMoEs, Secondary Schools, TVET centers and Teacher Training Institutes. MoGEI provides salary transfer funding for teacher salaries, and not for non-teaching/ unclassified staff/ contracted services. For FY2022/23 budget, this includes Additional teacher betterment allowances set aside for all staff on the payroll.

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

Transfers for Service Delivery Units:
Capitation Grants for National Secondary Schools, and TTIs are funded by Government – ***These institutions are to be paid directly from the National Government and not as part of the transfers to States*** since National Secondary Schools and TTIs are national Service Delivery Units. The Capitation Grant to TTIs includes grants to CECs. CGs for other Secondary schools are funded by 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 and transport.

In 2022 the Capitation grants may be paid in two tranches to all schools that pass six MoGEI-identified requirements and have provided accounting for all funds previously received. Schools will have to account for these tranches to be eligible to receive funding.

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

Allocation Principles
Salary: Due to lack of immediate availability of data from most of the States, transfer allocations for 2022/23 were determined based on MoGEI estimates drawn from the 2021 Education Census alongside the approved Ministry of General Education & Instruction structure. Amounts are based on the full application of the pay scale approved by the National Government in 2021. The amounts also include additional teacher betterment allowances – which are to be applied on all staff on the payroll.

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

Transfers to Service Delivery Units:
Capitation Grants: Each school will receive a base allocation and a per student allocation as capitation grant.

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

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

Sector: EDUCATION (MED) Min Gen Educ & Instruc

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MED) Min Gen Educ & Instruc			**22 638 009 167**	**-**	**65 300 234 657**
Basic Education			**20 600 669 808**	**-**	**59 094 146 076**
ACT: (MGE) Early Childhood Dev					
236	Transf to Serv Delivery Units		253 000 000	-	
	10200	Central Equatoria	100 204 529	-	
	10300	Eastern Equatoria	25 450 260	-	
	10400	Jonglei	16 340 757	-	
	10500	Lakes	18 594 655	-	
	10600	Northern Bahr El-Ghazal	2 723 460	-	
	10700	Unity	12 302 524	-	
	10800	Upper Nile	21 130 290	-	
	10900	Warrap	6 949 517	-	
	11000	Western Bahr El-Ghazal	3 099 109	-	
	11100	Western Equatoria	39 255 382	-	
	20100	Abyei	657 386	-	
	20200	Greater Pibor Admin Area	657 387	-	
	20300	Ruweng	5 634 744	-	
ACT: (MGE) Delivery of Primary Education					
231	Transfers Conditional Salaries		10 733 697 798	-	30 247 396 925
	10200	Central Equatoria	1 244 106 595	-	3 458 933 777
	10300	Eastern Equatoria	610 681 381	-	1 805 254 858
	10400	Jonglei	1 028 128 229	-	2 922 353 095
	10500	Lakes	1 059 349 470	-	2 973 115 362
	10600	Northern Bahr El-Ghazal	1 531 455 485	-	4 142 297 063
	10700	Unity	938 519 168	-	2 641 133 170
	10800	Upper Nile	664 734 354	-	2 083 328 400
	10900	Warrap	1 746 360 605	-	4 759 734 661
	11000	Western Bahr El-Ghazal	900 064 974	-	2 442 063 252
	11100	Western Equatoria	805 716 970	-	2 378 344 515
	20100	Abyei	57 280 888	-	172 495 812
	20200	Greater Pibor Admin Area	56 807 309	-	188 282 476
	20300	Ruweng	90 492 370	-	280 060 486
232	Transfers Operating		1 223 840 290	-	3 577 730 382
	10200	Central Equatoria	122 216 890	-	365 103 164
	10300	Eastern Equatoria	107 098 651	-	320 118 227
	10400	Jonglei	132 534 401	-	366 576 715
	10500	Lakes	117 872 485	-	335 818 635
	10600	Northern Bahr El-Ghazal	102 937 618	-	299 280 842
	10700	Unity	99 939 943	-	285 958 393
	10800	Upper Nile	159 822 503	-	484 375 564
	10900	Warrap	116 541 388	-	330 300 596
	11000	Western Bahr El-Ghazal	64 379 074	-	193 280 195

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
232	**11100**	Western Equatoria	141 424 618	-	432 660 712
	20100	Abyei	12 064 651	-	35 206 529
	20200	Greater Pibor Admin Area	21 820 622	-	63 086 201
	20300	Ruweng	25 187 446	-	65 964 609
236	Transf to Serv Delivery Units		2 997 819 500	-	10 196 280 000
	10200	Central Equatoria	331 106 789	-	864 698 000
	10300	Eastern Equatoria	174 165 751	-	579 879 000
	10400	Jonglei	341 331 629	-	1 016 196 000
	10500	Lakes	307 677 599	-	1 160 290 000
	10600	Northern Bahr El-Ghazal	422 581 780	-	1 660 533 000
	10700	Unity	327 905 984	-	497 276 000
	10800	Upper Nile	196 713 334	-	677 041 000
	10900	Warrap	380 563 869	-	1 972 523 000
	11000	Western Bahr El-Ghazal	198 203 090	-	718 791 000
	11100	Western Equatoria	241 682 477	-	709 029 000
	20100	Abyei	19 368 744	-	88 030 000
	20200	Greater Pibor Admin Area	18 248 543	-	145 740 000
	20300	Ruweng	38 269 911	-	106 254 000
ACT: (MGE) Primary Teachers Incentives					
236	Transf to Serv Delivery Units		-		14 008 814 400
	10200	Central Equatoria	-		1 237 429 200
	10300	Eastern Equatoria	-		770 078 400
	10400	Jonglei	-		1 440 969 600
	10500	Lakes	-		1 680 672 000
	10600	Northern Bahr El-Ghazal	-		2 373 604 800
	10700	Unity	-		668 136 000
	10800	Upper Nile	-		839 991 600
	10900	Warrap	-		2 670 133 200
	11000	Western Bahr El-Ghazal	-		1 060 063 200
	11100	Western Equatoria	-		869 610 000
	20100	Abyei	-		140 515 200
	20200	Greater Pibor Admin Area	-		157 735 200
	20300	Ruweng	-		99 876 000
ACT: (MGE) ECD Teachers Incentives					
236	Transf to Serv Delivery Units		-		1 063 924 369
	10200	Central Equatoria	-		341 300 400
	10300	Eastern Equatoria	-		139 482 000
	10400	Jonglei	-		15 153 600
	10500	Lakes	-		80 245 200
	10600	Northern Bahr El-Ghazal	-		16 186 800
	10700	Unity	-		42 016 800
	10800	Upper Nile	-		61 303 200
	10900	Warrap	-		75 079 200
	11000	Western Bahr El-Ghazal	-		64 747 200
	11100	Western Equatoria	-		157 046 400
	20100	Abyei	-		18 670 369
	20200	Greater Pibor Admin Area	-		21 008 400
	20300	Ruweng	-		31 684 800

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
ACT: (MGE) Hardship Allowance					
236	Transf to Serv Delivery Units		489 357 020	-	
	10001	All States	489 357 020	-	
ACT: (MGE) Primary Teacher Incentives					
236	Transf to Serv Delivery Units		4 902 955 200	-	
	10200	Central Equatoria	435 778 200	-	
	10300	Eastern Equatoria	253 453 200	-	
	10400	Jonglei	575 803 800	-	
	10500	Lakes	529 471 800	-	
	10600	Northern Bahr El-Ghazal	756 584 400	-	
	10700	Unity	600 085 200	-	
	10800	Upper Nile	297 125 400	-	
	10900	Warrap	647 875 800	-	
	11000	Western Bahr El-Ghazal	326 812 200	-	
	11100	Western Equatoria	361 389 600	-	
	20100	Abyei	33 976 800	-	
	20200	Greater Pibor Admin Area	29 000 400	-	
	20300	Ruweng	55 598 400	-	
Cap Strength & Quality Assur			**51 329 583**	**-**	**150 055 044**
ACT: (MGE) National Teacher Development & Management Services					
236	Transf to Serv Delivery Units		26 849 583	-	78 491 099
	10100	Central Government	26 849 583	-	78 491 099
ACT: (MGE) TTI Tutor Incentives					
236	Transf to Serv Delivery Units		24 480 000	-	71 563 945
	10100	Central Government	24 480 000	-	71 563 945
Post-Primary Education			**1 986 009 776**	**-**	**6 056 033 537**
ACT: (MGE) Delivery of Secondary Education					
231	Transfers Conditional Salaries		-		3 107 255 661
	10200	Central Equatoria	-		592 176 804
	10300	Eastern Equatoria	-		218 898 722
	10400	Jonglei	-		263 948 494
	10500	Lakes	-		192 690 570
	10600	Northern Bahr El-Ghazal	-		239 196 764
	10700	Unity	-		190 680 955
	10800	Upper Nile	-		204 300 055
	10900	Warrap	-		323 395 441
	11000	Western Bahr El-Ghazal	-		348 373 305
	11100	Western Equatoria	-		265 900 220
	20100	Abyei	-		89 296 055
	20200	Greater Pibor Admin Area	-		81 372 360
	20300	Ruweng	-		97 025 917
232	Transfers Operating		-		642 980 323
	10200	Central Equatoria	-		68 015 482
	10300	Eastern Equatoria	-		48 780 473
	10400	Jonglei	-		51 913 778
	10500	Lakes	-		50 999 897
	10600	Northern Bahr El-Ghazal	-		58 833 160
	10700	Unity	-		46 865 675

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
232	**10800**	Upper Nile	-		53 654 503
	10900	Warrap	-		59 485 932
	11000	Western Bahr El-Ghazal	-		50 651 752
	11100	Western Equatoria	-		59 224 823
	20100	Abyei	-		31 242 668
	20200	Greater Pibor Admin Area	-		31 329 704
	20300	Ruweng	-		31 982 476
236	Transf to Serv Delivery Units		-		24 732 090
	10100	Central Government	-		24 732 090
ACT: (MGE) Secondary Teachers Incentives					
236	Transf to Serv Delivery Units		760 610 000	-	2 223 533 664
	10200	Central Equatoria	216 458 760	-	474 204 868
	10300	Eastern Equatoria	34 146 846	-	230 174 842
	10400	Jonglei	90 423 193	-	116 204 774
	10500	Lakes	66 974 715	-	155 982 563
	10600	Northern Bahr El-Ghazal	57 741 877	-	273 975 103
	10700	Unity	40 008 965	-	67 935 099
	10800	Upper Nile	34 879 611	-	81 790 284
	10900	Warrap	69 319 563	-	416 996 364
	11000	Western Bahr El-Ghazal	77 086 871	-	201 123 648
	11100	Western Equatoria	58 328 089	-	165 815 274
	20100	Abyei	5 422 460	-	8 044 946
	20200	Greater Pibor Admin Area	293 106	-	7 598 004
	20300	Ruweng	9 525 944	-	23 687 896
ACT: (MGE) TVET Teacher Incentives					
236	Transf to Serv Delivery Units		-		57 531 799
	10200	Central Equatoria	-		16 838 573
	10300	Eastern Equatoria	-		5 051 573
	10400	Jonglei	-		1 403 215
	10500	Lakes	-		1 403 215
	10600	Northern Bahr El-Ghazal	-		6 174 144
	10700	Unity	-		1 403 215
	10800	Upper Nile	-		1 403 215
	10900	Warrap	-		2 806 429
	11000	Western Bahr El-Ghazal	-		18 241 790
	11100	Western Equatoria	-		1 403 215
	20100	Abyei	-		1 403 215
ACT: (MGE) Delivery Secondary Education					
231	Transfers Conditional Salaries		976 750 945	-	
	10200	Central Equatoria	223 793 189	-	
	10300	Eastern Equatoria	60 807 112	-	
	10400	Jonglei	99 393 887	-	
	10500	Lakes	59 206 960	-	
	10600	Northern Bahr El-Ghazal	74 049 756	-	
	10700	Unity	53 804 648	-	
	10800	Upper Nile	68 278 879	-	
	10900	Warrap	114 364 281	-	
	11000	Western Bahr El-Ghazal	108 353 318	-	

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
231	**11100**	Western Equatoria	91 336 512	-	
	20100	Abyei	7 724 508	-	
	20200	Greater Pibor Admin Area	4 833 415	-	
	20300	Ruweng	10 804 478	-	
232	Transfers Operating		219 945 368	-	
	10200	Central Equatoria	22 685 065	-	
	10300	Eastern Equatoria	16 281 081	-	
	10400	Jonglei	18 991 080	-	
	10500	Lakes	18 007 092	-	
	10600	Northern Bahr El-Ghazal	20 217 031	-	
	10700	Unity	16 393 998	-	
	10800	Upper Nile	17 394 116	-	
	10900	Warrap	21 039 709	-	
	11000	Western Bahr El-Ghazal	17 071 498	-	
	11100	Western Equatoria	19 055 609	-	
	20100	Abyei	10 683 645	-	
	20200	Greater Pibor Admin Area	10 748 169	-	
	20300	Ruweng	11 377 275	-	
236	Transf to Serv Delivery Units		9 023 463	-	
	10100	Central Government	9 023 463	-	
ACT: (MGE) TVET Teachers Incentives					
236	Transf to Serv Delivery Units		19 680 000	-	
	10200	Central Equatoria	5 760 000	-	
	10300	Eastern Equatoria	1 728 000	-	
	10400	Jonglei	480 000	-	
	10500	Lakes	480 000	-	
	10600	Northern Bahr El-Ghazal	2 112 000	-	
	10700	Unity	480 000	-	
	10800	Upper Nile	480 000	-	
	10900	Warrap	960 000	-	
	11000	Western Bahr El-Ghazal	6 240 000	-	
	11100	Western Equatoria	480 000	-	
	20100	Abyei	480 000	-	
Grand Total			**22 638 009 167**	**-**	**65 300 234 657**

Sector: EDUCATION

(MHE) Min High Ed, Sci & Tech

Minister: Hon. Gabriel Changson Chang ***Accounting Officer: Dr. Adil Athanzious Surur***

Strategic Objectives

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

Priority Actions:

Task 1: Increase access, equity to quality and affordable higher education

Activities:-

1 Process national admission to higher education institutions (Universities and Polytechnics)

2 Process scholarship for study- abroad students

3 Fast track the development of dual mode of admission(face-to-face and online)

Task 2: Build capacity and capacities for higher education policies, STI, and research

Activities:-

1 Build capacity of lecturers and administrators in higher education institutions

2 Strenghthen institutions reforms through conducting annual census

3 Annual policy reviews to address the challenges in the teaching / learning environment

Task 3:

Activities:-

1 Maintain, upgrade and construct new university campus, furnish and equip

2 Updrade/renovate existing infrastructure

3 Procure equipment, equipment and vehicles for staff mobility

4 Pursue the implement of the world-class universities projects

Sector: EDUCATION (MHE) Min High Ed, Sci & Tech

Minister: Hon. Gabriel Changson Chang ***Accounting Officer: Dr. Adil Athanzious Surur***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHE) Min High Ed, Sci & Tech	**19 741 213 097**	**-**	**23 689 455 717**
Wages and Salaries	14 423 578 319	-	17 308 293 983
Use of Goods and Services	5 317 634 778	-	6 381 161 734
Grand Total	**19 741 213 097**	**-**	**23 689 455 717**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHE) Min High Ed, Sci & Tech	**19 741 213 097**	**-**	**23 689 455 717**
CONSOLIDATED FUNDS	19 741 213 097	-	23 689 455 717
Grand Total	**19 741 213 097**	**-**	**23 689 455 717**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHE) Min High Ed, Sci & Tech	**19 741 213 097**	**-**	**23 689 455 717**
Support Services	**1 082 733 829**	-	**461 877 565**
Administration & Finance	1 082 733 829	-	461 877 565
Higher & Tertiary Education	**18 658 479 269**	-	**23 227 578 152**
Rumbek University	1 975 030 664	-	2 075 137 563
Planning, Budgeting and Grants	1 486 347 359	-	1 438 367 656
Training and External Relation	439 104 358	-	449 110 188
Admission,Evaluation & Auth of Cert	129 747 679	-	211 267 089
Science, Technology and Innovation	86 019 749	-	303 550 783
Acc of Private&Foreign Higher Inst	74 544 887	-	147 401 110

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
G.Secretariat of the Nat Council	64 259 367	-	159 823 717
University of Juba	4 951 505 849	-	5 925 153 452
University of Upper Nile	3 560 309 785	-	3 990 233 967
University of Bahr el Ghazal	3 551 510 819	-	3 929 000 431
Dr. John Garang University	2 116 867 712	-	2 236 588 202
Northern Bahr ElGhazal Poly-technic	57 342 213	-	188 633 421
Torit Science&Techn Poly-Technic	59 113 639	-	190 609 243
Western Equatoria Poly-Technic	47 981 369	-	190 609 243
Bentui University (Poly-Technic)	40 472 286	-	169 844 445
National Students Welfare Funds	10 515 144	-	147 105 436
Research and Development Centre	7 806 389	-	1 475 142 206
Grand Total	**19 741 213 097**	**-**	**23 689 455 717**

Sector: EDUCATION (MHE) Min High Ed, Sci & Tech

Budget Highlights

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

Overview

Staffing Summary

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

Sector: EDUCATION (MHE) Min High Ed, Sci & Tech

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHE) Min High Ed, Sci & Tech	**19 741 213 097**	**-**	**23 689 455 717**
Wages and Salaries	**14 423 578 319**	**-**	**17 308 293 983**
Incentives and Overtime	172 616	-	668 020 382
Pension Contributions	1 429 346 511	-	1 582 835 905
Wages and Salaries	12 994 059 192	-	14 389 417 315
Social Benefits for GoSS Empl.	-		668 020 381
Use of Goods and Services	**5 317 634 778**	**-**	**6 381 161 734**
Contracted Services	2 810 177 528	-	4 040 007 208
Other Operating Expenses	53 850 287	-	1 377 006 000
Repairs and Maintenance	2 027 043 300	-	31 445 650
Travel	39 432 000	-	163 125 000
Utilities and Communications	143 244 129	-	309 804 350
Staff Train.& Other Staff Cost	67 140 250	-	230 795 526
Supplies, Tools and Materials	174 747 284	-	228 978 000
Medical Expenses	2 000 000	-	
Grand Total	**19 741 213 097**	**-**	**23 689 455 717**

Sector: EDUCATION (MHE) Min High Ed, Sci & Tech

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHE) Min High Ed, Sci & Tech	**19 741 213 097**	**-**	**23 689 455 717**
Support Services	**1 082 733 829**	**-**	**461 877 565**
DIR: Administration & Finance	1 082 733 829	-	461 877 565
ACT: (MHE) General Administration	**1 082 733 829**	**-**	**461 877 565**
21 Wages and Salaries	195 399 261	-	217 723 565
22 Use of Goods and Services	887 334 568	-	244 154 000
Higher & Tertiary Education	**18 658 479 269**	**-**	**23 227 578 152**
DIR: Planning, Budgeting and Grants	1 486 347 359	-	1 438 367 656
ACT: (MHE) Planning & Budgeting	**1 486 347 359**	**-**	**1 438 367 656**
21 Wages and Salaries	40 453 772	-	45 041 314
22 Use of Goods and Services	1 445 893 587	-	1 393 326 342
DIR: Training and External Relation	439 104 358	-	449 110 188
ACT: (MHE) Alt Education Systems	**439 104 358**	**-**	**449 110 188**
21 Wages and Salaries	369 522 108	-	322 814 662
22 Use of Goods and Services	69 582 250	-	126 295 526
DIR: Admission,Evaluation & Auth of Cert	129 747 679	-	211 267 089
ACT: (MHE) Admission & Evaluation	**129 747 679**	**-**	**211 267 089**
21 Wages and Salaries	39 747 679	-	44 267 089
22 Use of Goods and Services	90 000 000	-	167 000 000
DIR: Science, Technology and Innovation	86 019 749	-	303 550 783
ACT: (MHE) Tech & Techn Educ Serv	**86 019 749**	**-**	**303 550 783**
21 Wages and Salaries	45 452 249	-	50 550 783
22 Use of Goods and Services	40 567 500	-	253 000 000
DIR: Acc of Private&Foreign Higher Inst	74 544 887	-	147 401 110
ACT: (MHE) Private & Foreign HE	**74 544 887**	**-**	**147 401 110**
21 Wages and Salaries	34 544 887	-	38 451 110
22 Use of Goods and Services	40 000 000	-	108 950 000
DIR: G.Secretariat of the Nat Council	64 259 367	-	159 823 717
ACT: G.Secretariat of the Nat Council	**64 259 367**	**-**	**159 823 717**
21 Wages and Salaries	13 015 238	-	14 468 717
22 Use of Goods and Services	51 244 129	-	145 355 000
DIR: University of Juba	4 951 505 849	-	5 925 153 452
ACT: (MHE) Juba University	**4 951 505 849**	**-**	**5 925 153 452**
21 Wages and Salaries	4 418 503 300	-	4 914 167 575
22 Use of Goods and Services	533 002 549	-	1 010 985 877
DIR: University of Upper Nile	3 560 309 785	-	3 990 233 967
ACT: (MHE) Upper Nile University	**3 560 309 785**	**-**	**3 990 233 967**
21 Wages and Salaries	3 027 307 236	-	3 370 117 794
22 Use of Goods and Services	533 002 549	-	620 116 173
DIR: University of Bahr el Ghazal	3 551 510 819	-	3 929 000 431
ACT: (MHE) Bahr ElGhazal University	**3 551 510 819**	**-**	**3 929 000 431**
21 Wages and Salaries	3 018 508 270	-	3 358 695 875

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
22	Use of Goods and Services	533 002 549	-	570 304 556
DIR: Rumbek University		1 975 030 664	-	2 075 137 563
ACT: (MHE) Rumbek University		**1 975 030 664**	**-**	**2 075 137 563**
21	Wages and Salaries	1 442 028 115	-	1 604 550 433
22	Use of Goods and Services	533 002 549	-	470 587 130
DIR: Dr. John Garang University		2 116 867 712	-	2 236 588 202
ACT: (MHE) John Garang University		**2 116 867 712**	**-**	**2 236 588 202**
21	Wages and Salaries	1 583 865 163	-	1 762 001 072
22	Use of Goods and Services	533 002 549	-	474 587 130
DIR: Northern Bahr ElGhazal Poly-technic		57 342 213	-	188 633 421
ACT: (MHE) NBG University		**57 342 213**	**-**	**188 633 421**
21	Wages and Salaries	51 842 213	-	57 633 421
22	Use of Goods and Services	5 500 000	-	131 000 000
DIR: Torit Science&Techn Poly-Technic		59 113 639	-	190 609 243
ACT: (MHE) Torit University		**59 113 639**	**-**	**190 609 243**
21	Wages and Salaries	53 613 639	-	59 609 243
22	Use of Goods and Services	5 500 000	-	131 000 000
DIR: Western Equatoria Poly-Technic		47 981 369	-	190 609 243
ACT: (MHE) Western Equatoria Uni		**47 981 369**	**-**	**190 609 243**
21	Wages and Salaries	42 481 369	-	59 609 243
22	Use of Goods and Services	5 500 000	-	131 000 000
DIR: Bentui University (Poly-Technic)		40 472 286	-	169 844 445
ACT: (MHE) Bentui University		**40 472 286**	**-**	**169 844 445**
21	Wages and Salaries	34 972 286	-	38 844 445
22	Use of Goods and Services	5 500 000	-	131 000 000
DIR: National Students Welfare Funds		10 515 144	-	147 105 436
ACT: (MHE) National Students Welfare F		**10 515 144**	**-**	**147 105 436**
21	Wages and Salaries	7 515 144	-	8 355 436
22	Use of Goods and Services	3 000 000	-	138 750 000
DIR: Research and Development Centre		7 806 389	-	1 475 142 206
ACT: (MHE) Research and Deve Centre		**7 806 389**	**-**	**1 475 142 206**
21	Wages and Salaries	4 806 389	-	1 341 392 206
22	Use of Goods and Services	3 000 000	-	133 750 000
Grand Total		**19 741 213 097**	**-**	**23 689 455 717**

Sector: EDUCATION

(NE) National Examination Coun

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

Strategic Objectives

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Sector: EDUCATION (NE) National Examination Coun

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

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NE) National Examination Coun	**721 188 245**	**-**	**865 425 894**
Wages and Salaries	359 658 478	-	431 590 174
Use of Goods and Services	361 529 767	-	433 835 720
Grand Total	**721 188 245**	**-**	**865 425 894**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NE) National Examination Coun	**721 188 245**	**-**	**865 425 894**
CONSOLIDATED FUNDS	721 188 245	-	865 425 894
Grand Total	**721 188 245**	**-**	**865 425 894**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NE) National Examination Coun	**721 188 245**	**-**	**865 425 894**
Support Services	**239 515 430**	-	**152 631 073**
Administration & Finance	239 515 430	-	152 631 073
National Examinations Council	**481 672 815**	-	**712 794 821**
Primary School Examinations	155 027 356	-	313 768 417
Secondary School Examinations	193 512 123	-	234 017 300
Research and Evaluation	33 572 193	-	55 169 457
Printing and Production	99 561 142	-	109 839 647
Grand Total	**721 188 245**	**-**	**865 425 894**

Sector: EDUCATION (NE) National Examination Coun

Budget Highlights

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

Overview

Staffing Summary

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

Sector: EDUCATION (NE) National Examination Coun

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NE) National Examination Coun	**721 188 245**	**-**	**865 425 894**
Wages and Salaries	**359 658 478**	**-**	**431 590 174**
Incentives and Overtime	322 000 000	-	317 697 265
Pension Contributions	1 650 840	-	2 132 670
Wages and Salaries	15 007 638	-	19 387 909
Social Benefits for GoSS Empl.	21 000 000	-	92 372 330
Use of Goods and Services	**361 529 767**	**-**	**433 835 720**
Contracted Services	79 393 000	-	208 560 885
Oil Production Costs	10 500 000	-	9 000 000
Other Operating Expenses	16 500 000	-	16 650 000
Repairs and Maintenance	48 836 767	-	32 750 264
Travel	19 000 000	-	16 465 529
Utilities and Communications	16 000 000	-	25 299 042
Staff Train.& Other Staff Cost	25 000 000	-	23 300 000
Supplies, Tools and Materials	113 000 000	-	34 750 000
Medical Expenses	33 300 000	-	67 060 000
Grand Total	**721 188 245**	**-**	**865 425 894**

Sector: EDUCATION (NE) National Examination Coun

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NE) National Examination Coun	**721 188 245**	**-**	**865 425 894**
Support Services	**239 515 430**	**-**	**152 631 073**
DIR: Administration & Finance	239 515 430	-	152 631 073
ACT: (NE) General Administration	**239 515 430**	**-**	**152 631 073**
21 Wages and Salaries	109 678 663	-	84 970 188
22 Use of Goods and Services	129 836 767	-	67 660 885
National Examinations Council	**481 672 815**	**-**	**712 794 821**
DIR: Primary School Examinations	155 027 356	-	313 768 417
ACT: (NE) Primary Education	**155 027 356**	**-**	**313 768 417**
21 Wages and Salaries	109 027 356	-	132 482 533
22 Use of Goods and Services	46 000 000	-	181 285 884
DIR: Secondary School Examinations	193 512 123	-	234 017 300
ACT: (NE) Secondary Education	**193 512 123**	**-**	**234 017 300**
21 Wages and Salaries	110 119 123	-	129 958 482
22 Use of Goods and Services	83 393 000	-	104 058 818
DIR: Research and Evaluation	33 572 193	-	55 169 457
ACT: (NE) Research and Evaluation	**33 572 193**	**-**	**55 169 457**
21 Wages and Salaries	13 772 193	-	18 069 457
22 Use of Goods and Services	19 800 000	-	37 100 000
DIR: Printing and Production	99 561 142	-	109 839 647
ACT: (NE) Printing and Production	**99 561 142**	**-**	**109 839 647**
21 Wages and Salaries	17 061 142	-	66 109 514
22 Use of Goods and Services	82 500 000	-	43 730 133
Grand Total	**721 188 245**	**-**	**865 425 894**

Sector: HEALTH

(DFC) Drug & Food Control Auth

Chairperson: Dr.Manyang Agoth ***Accounting Officer: Dr. Mawien Atem Mawien***

Strategic Objectives

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

Priority Actions:

Task 1: Strengthening the regulatory function ,capacity of the staff of the authority and infrastructure development for affective regulation of medicine and healthcare products for both human animals.

Activities:-

1 Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical divices.

2 participate in join medicine evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicine Agency),Regional Economic Communities (East African Community Medicines Regulatory harmonization program -EAC -MRH) and (IGAD Medicine Regulatory Harmonization IGAD -MRH) to gain experience

3 Train DFCA staff internally and externally on Good Maunfacturing Practice (GMP),Good Storage Practice (GSP) and Good Distribution Practice (GDP) Inspection and Good Clinical Practice (GCP) oversight.

Task 2: Establishment of robust drug nd medicines regulation

Activities:-

1 Build Quailty Control capacities.

2 Screen and testing medicines and health products for both human and veterinary to ensure quality and safety.

3 Control of product promotion and advertisement and safety monitoring of products.

Task 3:

Activities:-

1 Control of product promotion and advertisement and safety monitoring of products.

2 Increase human and institutional capacity for regulation of medical products and technologies.

3 Increase use of harmonized policies and regulatory frameworks - EAC -MRH, IGAD- MRH in the member ststes.

4 Increase the number of regulatory experts.

Sector: HEALTH (DFC) Drug & Food Control Auth

Chairperson: Dr.Manyang Agoth ***Accounting Officer: Dr. Mawien Atem Mawien***

Overview

Mission Statement

To regulate the manfacturer, Supply promotion marketing advertising distribution and use of healthcare products through stakeholder involvement and participation to save live and contributes to healthy and productive population

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DFC) Drug & Food Control Auth	**22 242 211**	**-**	**26 690 653**
Wages and Salaries	4 509 562	-	5 411 474
Use of Goods and Services	17 732 649	-	21 279 179
Grand Total	**22 242 211**	**-**	**26 690 653**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DFC) Drug & Food Control Auth	**22 242 211**	**-**	**26 690 653**
CONSOLIDATED FUNDS	22 242 211	-	26 690 653
Grand Total	**22 242 211**	**-**	**26 690 653**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DFC) Drug & Food Control Auth	**22 242 211**	**-**	**26 690 653**
Support Services	**16 479 408**	-	**19 486 167**
Administration & Finance	16 479 408	-	19 486 167
Pharma License & Registration	**2 482 716**	-	**2 681 124**
Marketing Authorization	1 433 726	-	1 556 828
Licensing and Registration	1 048 991	-	1 124 297
Pharma Inspect & Qual Control	**3 280 087**	-	**4 523 362**
Quality Control	1 097 275	-	1 334 135
Inspection and Surveillance	2 182 812	-	3 189 227
Grand Total	**22 242 211**	**-**	**26 690 653**

Sector: HEALTH (DFC) Drug & Food Control Auth

Budget Highlights

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

Overview

Staffing Summary

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

Sector: HEALTH (DFC) Drug & Food Control Auth

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DFC) Drug & Food Control Auth	**22 242 211**	**-**	**26 690 653**
Wages and Salaries	**4 509 562**	**-**	**5 411 474**
Incentives and Overtime	1 601	-	131 184
Pension Contributions	446 735	-	523 272
Wages and Salaries	4 061 226	-	4 757 018
Use of Goods and Services	**17 732 649**	**-**	**21 279 179**
Contracted Services	950 000	-	1 100 000
Other Operating Expenses	-	-	
Repairs and Maintenance	2 500 000	-	2 600 000
Travel	2 600 000	-	3 300 000
Utilities and Communications	800 000	-	1 100 000
Staff Train.& Other Staff Cost	1 050 020	-	750 000
Supplies, Tools and Materials	2 632 629	-	2 429 179
Medical Expenses	7 200 000	-	10 000 000
Grand Total	**22 242 211**	**-**	**26 690 653**

Sector: HEALTH (DFC) Drug & Food Control Auth

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DFC) Drug & Food Control Auth		**22 242 211**	**-**	**26 690 653**
Support Services		**16 479 408**	**-**	**19 486 167**
DIR: Administration & Finance		16 479 408	-	19 486 167
ACT: (DFC) General Administration		**16 479 408**	**-**	**19 486 167**
21	Wages and Salaries	2 279 388	-	2 086 167
22	Use of Goods and Services	14 200 020	-	17 400 000
Pharma License & Registration		**2 482 716**	**-**	**2 681 124**
DIR: Marketing Authorization		1 433 726	-	1 556 828
ACT: (DFC) Registration		**1 433 726**	**-**	**1 556 828**
21	Wages and Salaries	533 726	-	756 828
22	Use of Goods and Services	900 000	-	800 000
DIR: Licensing and Registration		1 048 991	-	1 124 297
ACT: (DFC) Licensing		**1 048 991**	**-**	**1 124 297**
21	Wages and Salaries	448 991	-	524 297
22	Use of Goods and Services	600 000	-	600 000
Pharma Inspect & Qual Control		**3 280 087**	**-**	**4 523 362**
DIR: Quality Control		1 097 275	-	1 334 135
ACT: (DFC) Regulated products test		**1 097 275**	**-**	**1 334 135**
21	Wages and Salaries	597 275	-	684 135
22	Use of Goods and Services	500 000	-	650 000
DIR: Inspection and Surveillance		2 182 812	-	3 189 227
ACT: (DFC) Pharmaceutical inspect		**2 182 812**	**-**	**3 189 227**
21	Wages and Salaries	650 183	-	1 360 048
22	Use of Goods and Services	1 532 629	-	1 829 179
Grand Total		**22 242 211**	**-**	**26 690 653**

Sector: HEALTH

(HAC) HIV/Aids Commission

Minister: Hon. Dr. Esterina Novello Nyilok ***Accounting Officer: Mr. Samuel Majur Chap***

Strategic Objectives

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Sector: HEALTH (HAC) HIV/Aids Commission

Minister: Hon. Dr. Esterina Novello Nyilok ***Accounting Officer: Mr. Samuel Majur Chap***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HAC) HIV/Aids Commission	**52 434 504**	**-**	**562 921 405**
Wages and Salaries	32 614 638	-	39 137 566
Use of Goods and Services	19 819 866	-	23 783 839
Capital Expenditure	-		500 000 000
Grand Total	**52 434 504**	**-**	**562 921 405**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HAC) HIV/Aids Commission	**52 434 504**	**-**	**562 921 405**
CONSOLIDATED FUNDS	52 434 504	-	562 921 405
Grand Total	**52 434 504**	**-**	**562 921 405**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HAC) HIV/Aids Commission	**52 434 504**	**-**	**562 921 405**
Support Services	**45 066 209**	-	**57 655 389**
Administration & Finance	45 066 209	-	57 655 389
Reduce prevalence of HIV/AIDS	**7 368 295**	-	**505 266 017**
Prevention	4 178 939	-	503 420 619
Monitoring and Evaluation	1 972 385	-	551 066
Community Mobilizat,Care&Support	794 330	-	804 602
Policy and Planning	422 640	-	489 729
Grand Total	**52 434 504**	**-**	**562 921 405**

Sector: HEALTH (HAC) HIV/Aids Commission

Budget Highlights

The 2022 /2023 budget will mainly support 1. Promotion of HIV/AIDS prevention strategies. 2. Enhance monitoring and evaluation interventions in the country, 3. Capactiy development in terms of training, facilities and human resources. 4. Procurement of office equipment, office maintenance in the headquarters and in the States.

Overview

Staffing Summary

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

Sector: HEALTH (HAC) HIV/Aids Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HAC) HIV/Aids Commission	**52 434 504**	**-**	**562 921 405**
Wages and Salaries	**32 614 638**	**-**	**39 137 566**
Incentives and Overtime	5 073 228	-	10 000 000
Pension Contributions	1 939 673	-	1 821 817
Wages and Salaries	18 136 594	-	16 952 075
Social Benefits for GoSS Empl.	7 465 143	-	10 363 674
Use of Goods and Services	**19 819 866**	**-**	**23 783 839**
Contracted Services	1 000 000	-	640 544
Other Operating Expenses	500 000	-	1 451 354
Repairs and Maintenance	3 000 000	-	3 586 505
Travel	1 502 000	-	2 140 546
Utilities and Communications	1 500 000	-	1 500 000
Staff Train.& Other Staff Cost	2 000 000	-	1 140 546
Supplies, Tools and Materials	5 317 866	-	6 324 344
Medical Expenses	5 000 000	-	7 000 000
Capital Expenditure	**-**		**500 000 000**
Infrastructure and Land	-		100 000 000
Specialized Equipment	-		57 365 000
Vehicles	-		342 635 000
Grand Total	**52 434 504**	**-**	**562 921 405**

Sector: HEALTH (HAC) HIV/Aids Commission

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HAC) HIV/Aids Commission	**52 434 504**	**-**	**562 921 405**
Support Services	**45 066 209**	**-**	**57 655 389**
DIR: Administration & Finance	45 066 209	-	57 655 389
ACT: (HAC) Admin of State Offices	**40 482 172**	**-**	**52 920 989**
21 Wages and Salaries	25 980 172	-	32 137 150
22 Use of Goods and Services	14 502 000	-	20 783 839
ACT: (HAC) General Administration	**4 584 037**	**-**	**4 734 400**
21 Wages and Salaries	4 584 037	-	4 734 400
Reduce prevalence of HIV/AIDS	**7 368 295**	**-**	**505 266 017**
DIR: Monitoring and Evaluation	1 972 385	-	551 066
ACT: (HAC) Monitoring & Evaluation	**1 972 385**	**-**	**551 066**
21 Wages and Salaries	472 385	-	551 066
22 Use of Goods and Services	1 500 000	-	
DIR: Prevention	4 178 939	-	503 420 619
ACT: (HAC) Prevention	**4 178 939**	**-**	**503 420 619**
21 Wages and Salaries	361 073	-	420 619
22 Use of Goods and Services	3 817 866	-	3 000 000
28 Capital Expenditure	-		500 000 000
DIR: Community Mobilizat,Care&Support	794 330	-	804 602
ACT: (HAC) Care & Support	**794 330**	**-**	**804 602**
21 Wages and Salaries	794 330	-	804 602
DIR: Policy and Planning	422 640	-	489 729
ACT: (HAC) Policy & Planning	**422 640**	**-**	**489 729**
21 Wages and Salaries	422 640	-	489 729
Grand Total	**52 434 504**	**-**	**562 921 405**

Sector: HEALTH

(MOH) Min Health

Minister: Hon. Yolanda Awel Deng ***Accounting Officer: Dr. Victoria Anib Majur***

Strategic Objectives

To Improve the Health Status of the Population and provide Quality HealthCare to the People of South Sudan especially the most vulnerable (Elderly, Women and Children, etc)

Priority Actions:

Task 1: Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)

Activities:-

1 Strengthening Health service organization and infrastructure development for effective and equitable delivery of the Basic Package of Health and Nutrition Services (BPHNS)

2 Increasing access to Health services including Emergencies, outbreaks and Response

3 Improve quality of Secondary Healthcare

Task 2: Strengthening leadership and management of the Health System and increase Health Financing for improved health sector performance

Activities:-

1 Scale up capacitate human resources for health programs

2 Provision of essential medicines, vaccines, supplies and technologies

3 Health Management Information System (HMIS)

Task 3:

Activities:-

1 Strengthening partnerships for Healthcare delivery and health systems development

2 Ensure Health partnerships are aligned to National Health Policy and priorities, strategies and plans

3 Strengthen Health sector coordination between MoH and partners to support health service delivery

4 Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of health

Sector: HEALTH (MOH) Min Health

Minister: Hon. Yolanda Awel Deng ***Accounting Officer: Dr. Victoria Anib Majur***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health	**27 575 519 919**	**-**	**33 090 623 902**
Wages and Salaries	1 379 072 757	-	1 654 887 308
Use of Goods and Services	6 131 698 235	-	12 125 332 530
Capital Expenditure	13 209 869 729	-	16 438 854 564
Transfers and Grants	6 854 879 197	-	2 871 549 500
Grand Total	**27 575 519 919**	**-**	**33 090 623 902**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health	**27 575 519 919**	**-**	**33 090 623 902**
CONSOLIDATED FUNDS	27 575 519 919	-	33 090 623 902
Grand Total	**27 575 519 919**	**-**	**33 090 623 902**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health	**27 575 519 919**	**-**	**33 090 623 902**
Support Services	**7 621 072 611**	-	**5 510 328 551**
Administration & Finance	7 143 628 145	-	3 813 286 333
Medical Commission	477 444 467	-	1 697 042 218
Planning Coordination & Monit	**10 659 452 221**	-	**4 003 097 914**
Planning & Budgeting	9 018 226 962	-	3 519 016 284
Int Health and Coordination	1 641 225 258	-	484 081 629
Community and Public Health	**1 221 515 676**	-	**2 192 577 984**
Reproductive Health Plans	229 918 050	-	632 244 626
Primary Health Care Plans	540 772 670	-	1 057 653 607

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Preventive Health Services	450 824 957	-	502 679 751
Human Resources Development	**519 721 904**	-	**3 235 318 969**
Med Training & Professional Deve	519 721 904	-	3 235 318 969
Pharmaceuticals & Equipment	**5 504 559 670**	-	**14 201 513 127**
Pharmaceuticals	5 504 559 670	-	14 201 513 127
Secondary/Tertiary Health Care	**2 049 197 836**	-	**3 947 787 358**
Medical Services	1 137 145 685	-	1 444 989 570
Juba Teaching Hospital	266 594 948	-	546 473 685
Wau Teaching Hospital	201 646 995	-	460 494 605
Malakal Teaching Hospital	289 885 272	-	566 327 914
Kiir Mayardit Women's Hospital	76 360 838	-	616 128 146
Pub. Health Lab & Blood Trans	45 029 570	-	62 552 062
Al Cardinal Kidney Hospital	32 534 530	-	250 821 376
Grand Total	**27 575 519 919**	**-**	**33 090 623 902**

Sector: HEALTH (MOH) Min Health

Budget Highlights

(1) Increase in budget and student intake of National Health Science Institutes.
(2) Tripling of the operating budget for subnational administrative units and service delivery units in an attempt to offset the effect of inflation in services delivery. This applies to SMOH and CHD operating allocations as well as to the PHCC grant and State and County Hospital operating grant.
(3) On the National level, doubled the operating transfer allocation to the National Health Science Institutes and college of Physicians and Surgeons.
(4) An increased focus on the retention of Primary Healthcare service delivery staff by introducing new budget lines for the Boma Health Initiative that includes salaries to the Staffs at Bomas level and their operational cost.
(5) A Budget for the Health Transfer Management Oversight which the Ministry can utilise for purposes relating to overseeing, communicating with, to operationalized the CTMCs effectiveness to follow all the Health transfers to SDUs

Overview

Staffing Summary

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

Sector: HEALTH (MOH) Min Health

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health	**27 575 519 919**	**-**	**33 090 623 902**
Wages and Salaries	**1 379 072 757**	**-**	**1 654 887 308**
Incentives and Overtime	-		4 366 037
Pension Contributions	135 153 121	-	159 020 467
Wages and Salaries	1 243 919 636	-	1 487 500 805
Social Benefits for GoSS Empl.	-		4 000 000
Use of Goods and Services	**6 131 698 235**	**-**	**12 125 332 530**
Contracted Services	400 888 120	-	1 628 186 137
Other Operating Expenses	526 185 463	-	2 936 316 285
Repairs and Maintenance	914 135 049	-	1 582 847 738
Travel	1 397 227 258	-	1 397 227 258
Utilities and Communications	1 216 184 036	-	1 600 381 502
Staff Train.& Other Staff Cost	351 583 035	-	975 604 272
Supplies, Tools and Materials	695 808 139	-	1 868 518 907
Medical Expenses	629 687 135	-	136 250 432
Capital Expenditure	**13 209 869 729**	**-**	**16 438 854 564**
Infrastructure and Land	1 500 000 000	-	67 869 729
Specialized Equipment	9 347 869 729	-	15 674 984 835
Vehicles	2 362 000 000	-	696 000 000
Transfers and Grants	**6 854 879 197**	**-**	**2 871 549 500**
Transfers Operating	168 702 169	-	505 123 043
Transfers Conditional Salaries	173 375 730	-	124 940 634
Transf to Serv Delivery Units	67 095 000	-	136 836 000
Transf.to International Orgs	5 551 931 652	-	2 104 649 823
Oil-related Transfers	893 774 646	-	
Grand Total	**27 575 519 919**	**-**	**33 090 623 902**

Sector: HEALTH (MOH) Min Health

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health		**27 575 519 919**	**-**	**33 090 623 902**
Support Services		**7 621 072 611**	**-**	**5 510 328 551**
DIR: Administration & Finance		7 143 628 145	-	3 813 286 333
ACT: (MOH) General Administration		**7 143 628 145**	**-**	**3 813 286 333**
21	Wages and Salaries	42 468 224	-	58 591 642
22	Use of Goods and Services	3 662 163 041	-	3 099 574 962
23	Transfers and Grants	24 996 880	-	
28	Capital Expenditure	3 414 000 000	-	655 119 729
DIR: Medical Commission		477 444 467	-	1 697 042 218
ACT: (MOH) Access Medical Claims		**477 444 467**	**-**	**1 697 042 218**
21	Wages and Salaries	7 383 520	-	8 693 041
22	Use of Goods and Services	198 060 947	-	188 349 177
23	Transfers and Grants	272 000 000	-	1 500 000 000
Planning Coordination & Monit		**10 659 452 221**	**-**	**4 003 097 914**
DIR: Planning & Budgeting		9 018 226 962	-	3 519 016 284
ACT: (MOH)Policy, Planning & Budget		**9 018 226 962**	**-**	**3 519 016 284**
21	Wages and Salaries	11 607 599	-	13 673 465
22	Use of Goods and Services	460 591 597	-	1 405 342 819
23	Transfers and Grants	4 546 027 766	-	100 000 000
28	Capital Expenditure	4 000 000 000	-	2 000 000 000
DIR: Int Health and Coordination		1 641 225 258	-	484 081 629
ACT: (MOH) Int Health & Coord		**1 641 225 258**	**-**	**484 081 629**
21	Wages and Salaries	7 191 806	-	8 483 180
22	Use of Goods and Services	223 413 723	-	475 598 449
23	Transfers and Grants	1 342 750 000	-	
28	Capital Expenditure	67 869 729	-	
Community and Public Health		**1 221 515 676**	**-**	**2 192 577 984**
DIR: Reproductive Health Plans		229 918 050	-	632 244 626
ACT: (MOH) Reproductive Health		**229 918 050**	**-**	**632 244 626**
21	Wages and Salaries	5 759 022	-	6 744 913
22	Use of Goods and Services	224 159 028	-	443 769 313
23	Transfers and Grants	-		181 730 400
DIR: Primary Health Care Plans		540 772 670	-	1 057 653 607
ACT: (MOH) Primary Healthcare		**540 772 670**	**-**	**1 057 653 607**
21	Wages and Salaries	8 477 710	-	9 939 940
22	Use of Goods and Services	297 630 151	-	527 309 163
23	Transfers and Grants	234 664 809	-	520 404 504
DIR: Preventive Health Services		450 824 957	-	502 679 751
ACT: (MOH) Preventative Health Serv		**450 824 957**	**-**	**502 679 751**
21	Wages and Salaries	23 912 729	-	28 314 203
22	Use of Goods and Services	245 181 828	-	474 365 548
23	Transfers and Grants	181 730 400	-	

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
Human Resources Development		**519 721 904**	**-**	**3 235 318 969**
DIR: Med Training & Professional Deve		519 721 904	-	3 235 318 969
ACT: (MOH) Health Training Instit		**475 343 609**	**-**	**1 316 854 783**
21	Wages and Salaries	134 235 127	-	161 120 145
22	Use of Goods and Services	265 907 230	-	1 155 734 638
23	Transfers and Grants	75 201 252	-	
ACT: (MOH) HSIs		**24 559 595**	**-**	**1 890 933 850**
21	Wages and Salaries	24 559 595	-	36 813 953
22	Use of Goods and Services	-		1 854 119 897
ACT: (MOH) College of Phys & Surg		**19 818 700**	**-**	**27 530 336**
21	Wages and Salaries	14 718 700	-	17 330 336
22	Use of Goods and Services	5 100 000	-	10 200 000
Pharmaceuticals & Equipment		**5 504 559 670**	**-**	**14 201 513 127**
DIR: Pharmaceuticals		5 504 559 670	-	14 201 513 127
ACT: (MOH) Pharma procurement		**5 504 559 670**	**-**	**14 201 513 127**
21	Wages and Salaries	24 075 731	-	28 555 567
22	Use of Goods and Services	197 483 939	-	497 972 725
23	Transfers and Grants	3 000 000	-	
28	Capital Expenditure	5 280 000 000	-	13 674 984 835
Secondary/Tertiary Health Care		**2 049 197 836**	**-**	**3 947 787 358**
DIR: Medical Services		1 137 145 685	-	1 444 989 570
ACT: (MOH) State & county hospitals		**58 200 000**	**-**	**174 600 000**
22	Use of Goods and Services	58 200 000	-	174 600 000
ACT: (MOH) Med Services		**1 078 945 685**	**-**	**1 270 389 570**
21	Wages and Salaries	232 430 843	-	276 444 378
22	Use of Goods and Services	224 006 751	-	638 700 019
23	Transfers and Grants	174 508 091	-	246 495 173
28	Capital Expenditure	448 000 000	-	108 750 000
DIR: Juba Teaching Hospital		266 594 948	-	546 473 685
ACT: (MOH) Juba Teaching Hospital		**266 594 948**	**-**	**546 473 685**
21	Wages and Salaries	246 594 948	-	292 414 521
22	Use of Goods and Services	20 000 000	-	254 059 164
DIR: Wau Teaching Hospital		201 646 995	-	460 494 605
ACT: (MOH) Wau Teaching Hospital		**201 646 995**	**-**	**460 494 605**
21	Wages and Salaries	186 646 995	-	221 435 441
22	Use of Goods and Services	15 000 000	-	239 059 164
DIR: Malakal Teaching Hospital		289 885 272	-	566 327 914
ACT: (MOH) Malakal Teach Hospital		**289 885 272**	**-**	**566 327 914**
21	Wages and Salaries	274 885 272	-	327 268 750
22	Use of Goods and Services	15 000 000	-	239 059 164
DIR: Kiir Mayardit Women's Hospital		76 360 838	-	616 128 146
ACT: (MOH) Kiir Mayardit Womens H		**76 360 838**	**-**	**616 128 146**
21	Wages and Salaries	71 560 838	-	84 749 559
22	Use of Goods and Services	4 800 000	-	208 459 164
23	Transfers and Grants	-		322 919 423
DIR: Pub. Health Lab & Blood Trans		45 029 570	-	62 552 062
ACT: (MOH) Public Health Lab & BTS		**45 029 570**	**-**	**62 552 062**
21	Wages and Salaries	40 029 570	-	47 552 062

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
22	Use of Goods and Services	5 000 000	-	15 000 000
DIR: Al Cardinal Kidney Hospital		32 534 530	-	250 821 376
ACT: (MOH) Al Cardinal Kidney Hospital		**32 534 530**	**-**	**250 821 376**
21	Wages and Salaries	22 534 530	-	26 762 212
22	Use of Goods and Services	10 000 000	-	224 059 164
Grand Total		**27 575 519 919**	**-**	**33 090 623 902**

Sector: Health Ministry of Health

Programme transfers details: Preventative Health

Purpose of Transfers

Incentives for Boma Health Initiative teams

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

Description

This transfer is to be used to pay incentives to the three members of the Boma Health Initiative teams that will be selected by the community in each boma (based on the bomas recognised in the 2007 census). They will report to and be paid through the nearest PHCC.

Allocation Principles

The transfers were allocated based on three team members in each boma recognised in the 2007 census, and paid the equivalent of a grade 15 entry salary level.

Sector: Health Ministry of Health

Programme transfers details: Secondary and Tertiary Health Care

Purpose of Transfers

Three types

Conditional Salary Transfers (States)

Conditional Operating Grants (States)

Operating transfers to state and county hospitals

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

Description

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

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

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

Allocation Principles

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

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

Sector: Health Ministry of Health

Programme transfers details: Community and Public Health

Purpose of Transfers
Four types
Conditional Salary Transfers (County)
County Health Department Operating Grants
Operating grants to PHCCs
Incentives for PHCCs and PHCUs workers
To fund the delivery of basic healthcare services to the people of South Sudan, and ensure all able to exercise their right to access to free basic healthcare

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

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

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

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

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

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

CHD operating transfers are divided 50% flat, 25% according to number of facilities, and 25% population.
Operating grants to PHCCs and incentives for PHCCs and PHCUs workers are allocated based on the number of PHCCs in each county, and average number of health workers in PHCC and PHCU.

Sector: HEALTH (MOH) Min Health

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOH) Min Health			**6 854 879 197**	**-**	**2 871 549 500**
Support Services			**296 996 880**	**-**	**1 500 000 000**
ACT: (MOH) General Administration					
234	Oil-related Transfers		4 996 880	-	
	10100	Central Government	4 996 880	-	
235	Transf.to International Orgs		20 000 000	-	
	10100	Central Government	20 000 000	-	
ACT: (MOH) Access Medical Claims					
235	Transf.to International Orgs		272 000 000	-	1 500 000 000
	10100	Central Government	272 000 000	-	1 500 000 000
Planning Coordination & Monit			**5 888 777 766**	**-**	**100 000 000**
ACT: (MOH)Policy, Planning & Budget					
234	Oil-related Transfers		46 027 766	-	
	10100	Central Government	46 027 766	-	
235	Transf.to International Orgs		4 500 000 000	-	100 000 000
	10100	Central Government	4 500 000 000	-	100 000 000
ACT: (MOH) Int Health & Coord					
234	Oil-related Transfers		842 750 000	-	
	10100	Central Government	842 750 000	-	
235	Transf.to International Orgs		500 000 000	-	
	10100	Central Government	500 000 000	-	
Community and Public Health			**416 395 209**	**-**	**702 134 904**
ACT: (MOH) Reproductive Health					
235	Transf.to International Orgs		-		181 730 400
	10100	Central Government	-		181 730 400
ACT: (MOH) Primary Healthcare					
231	Transfers Conditional Salaries		59 570 461	-	59 570 461
	10200	Central Equatoria	9 984 457	-	9 984 457
	10300	Eastern Equatoria	8 245 953	-	8 245 953
	10400	Jonglei	4 873 076	-	4 873 076
	10500	Lakes	2 910 799	-	2 910 799
	10600	Northern Bahr El-Ghazal	4 480 672	-	4 480 672
	10700	Unity	3 907 325	-	3 907 325
	10800	Upper Nile	6 419 565	-	6 419 565
	10900	Warrap	3 974 778	-	3 974 778
	11000	Western Bahr El-Ghazal	2 882 244	-	2 882 244
	11100	Western Equatoria	8 752 831	-	8 752 831
	20100	Abyei	983 232	-	983 232
	20200	Greater Pibor Admin Area	1 044 530	-	1 044 530
	20300	Ruweng	1 110 999	-	1 110 999
232	Transfers Operating		107 999 348	-	323 998 043
	10200	Central Equatoria	11 591 058	-	32 602 429

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
232	**10300**	Eastern Equatoria	10 659 192	-	30 939 982
	10400	Jonglei	9 857 455	-	31 889 305
	10500	Lakes	7 821 418	-	24 952 651
	10600	Northern Bahr El-Ghazal	8 322 502	-	25 089 160
	10700	Unity	7 935 338	-	24 491 227
	10800	Upper Nile	9 954 439	-	29 110 268
	10900	Warrap	8 865 210	-	27 289 420
	11000	Western Bahr El-Ghazal	6 866 769	-	21 386 473
	11100	Western Equatoria	9 474 987	-	27 638 402
	20100	Abyei	5 710 370	-	16 921 209
	20200	Greater Pibor Admin Area	5 257 113	-	15 232 635
	20300	Ruweng	5 683 498	-	16 454 882
236	Transf to Serv Delivery Units		67 095 000	-	136 836 000
	10200	Central Equatoria	10 395 000	-	20 790 000
	10300	Eastern Equatoria	9 828 000	-	16 254 000
	10400	Jonglei	3 591 000	-	16 254 000
	10500	Lakes	3 024 000	-	8 316 000
	10600	Northern Bahr El-Ghazal	4 725 000	-	9 072 000
	10700	Unity	4 725 000	-	11 340 000
	10800	Upper Nile	8 316 000	-	14 742 000
	10900	Warrap	4 725 000	-	10 584 000
	11000	Western Bahr El-Ghazal	4 536 000	-	9 450 000
	11100	Western Equatoria	8 883 000	-	14 364 000
	20100	Abyei	1 512 000	-	2 646 000
	20200	Greater Pibor Admin Area	945 000	-	756 000
	20300	Ruweng	1 890 000	-	2 268 000
ACT: (MOH) Preventative Health Serv					
235	Transf.to International Orgs		181 730 400	-	
	10100	Central Government	181 730 400	-	
Human Resources Development			**75 201 252**	**-**	
ACT: (MOH) Health Training Instit					
235	Transf.to International Orgs		75 201 252	-	
	10100	Central Government	75 201 252	-	
Pharmaceuticals & Equipment			**3 000 000**	**-**	
ACT: (MOH) Pharma procurement					
235	Transf.to International Orgs		3 000 000	-	
	10100	Central Government	3 000 000	-	
Secondary/Tertiary Health Care			**174 508 091**	**-**	**569 414 596**
ACT: (MOH) Med Services					
231	Transfers Conditional Salaries		113 805 269	-	65 370 173
	10200	Central Equatoria	14 745 390	-	4 997 772
	10300	Eastern Equatoria	15 995 694	-	6 594 324
	10400	Jonglei	3 401 220	-	5 796 048
	10500	Lakes	9 157 458	-	5 796 048
	10600	Northern Bahr El-Ghazal	6 478 908	-	4 598 634
	10700	Unity	4 199 496	-	4 598 634
	10800	Upper Nile	11 836 008	-	4 598 634
	10900	Warrap	13 033 422	-	8 590 014

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
231	**11000**	Western Bahr El-Ghazal	15 197 418	-	5 796 048
	11100	Western Equatoria	13 317 144	-	4 598 634
	20100	Abyei	1 520 946	-	3 401 220
	20200	Greater Pibor Admin Area	1 520 946	-	3 002 082
	20300	Ruweng	3 401 220	-	3 002 082
232	Transfers Operating		60 702 821	-	181 125 000
	10200	Central Equatoria	7 663 156	-	15 815 116
	10300	Eastern Equatoria	5 463 659	-	17 490 537
	10400	Jonglei	4 846 681	-	17 749 467
	10500	Lakes	4 769 140	-	15 331 367
	10600	Northern Bahr El-Ghazal	4 423 004	-	13 542 110
	10700	Unity	4 185 523	-	13 157 489
	10800	Upper Nile	5 378 794	-	14 733 948
	10900	Warrap	5 867 003	-	19 964 130
	11000	Western Bahr El-Ghazal	4 117 312	-	13 412 309
	11100	Western Equatoria	4 494 851	-	12 774 186
	20100	Abyei	3 032 950	-	8 948 917
	20200	Greater Pibor Admin Area	3 247 932	-	9 064 324
	20300	Ruweng	3 212 816	-	9 141 100
ACT: (MOH) Kiir Mayardit Womens H					
235	Transf.to International Orgs		-		322 919 423
	10100	Central Government	-		322 919 423
Grand Total			**6 854 879 197**	**-**	**2 871 549 500**

Sector: INFRASTRUCTURE

(CAA) Civil Aviation Authority

Minister: HON MADUT BIAR YEL ***Accounting Officer: CAPT. SUBEK DAVID DADA***

Strategic Objectives

1. To provide infrastructure Development and Aviation Safety oversight systems

2.

Priority Actions:

Task 1: Human Resource Management and Development

Activities:-

1 Recruitment of Staff in critical areas of Air Space Management

2 Training and Capacity building of the Staff

3 Develop startegy on Human Resource Development

4 Establish Training Programme and performance appraisal management

5 Conduct promotions, and up grading of the staff

Task 2: Infrastructure Development and up garding of five Airport (Aweil, Torit, Yei, Yambio and Bor)

Activities:-

1 Supervision of ongoing construction of SSCAA

2 Fencing of Airports, construction of terminal building and extension of Runways

3 Provision of Aviation security equipment and Aviation securityVans(20)

4 Provision of Navigation Aid equipment

5 Provision of meteorological instruments

Task 3:

Activities:-

1 Develop and strengthen relationship with members states in complainces with ICAO for progress on safety oversight systems

2 Develop projects and legal framework to improve aviation services

3 Develop Civil Aviation Regulatory safety oversight to meet international best practice.

4 Applying ICAO Rules and Regualtions in Aviation management system

5 Improvement of Services in the Airports

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Minister: HON MADUT BIAR YEL ***Accounting Officer: CAPT. SUBEK DAVID DADA***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CAA) Civil Aviation Authority	**524 274 681**	**-**	**629 129 617**
Wages and Salaries	278 176 918	-	333 812 302
Use of Goods and Services	210 097 763	-	252 117 315
Capital Expenditure	36 000 000	-	43 200 000
Grand Total	**524 274 681**	**-**	**629 129 617**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CAA) Civil Aviation Authority	**524 274 681**	**-**	**629 129 617**
CONSOLIDATED FUNDS	524 274 681	-	629 129 617
Grand Total	**524 274 681**	**-**	**629 129 617**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CAA) Civil Aviation Authority	**524 274 681**	**-**	**629 129 617**
Support Services	**104 063 413**	-	**236 124 613**
Administration & Finance	104 063 413	-	236 124 613
Civil Aviation	**420 211 268**	-	**393 005 004**
Administration & Finance	197 028 107	-	17 614 898
Aerodromes	75 967 935	-	76 171 038
Corp Planning & Int Relations	13 987 235	-	16 741 268
Metrology	18 036 557	-	21 788 018
Air Navigation Services	51 781 060	-	169 660 383
Aviation Security	39 429 144	-	57 694 718

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Aviation Safety&Flight Operation	23 981 230	-	33 334 681
Grand Total	**524 274 681**	**-**	**629 129 617**

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Budget Highlights

The main budget highlightson strategic gooals for SSCAA as: 1. To deliver better services and to meet the challenges of the prevailing economic environment,technology and respond positively to government policies on Human Resource Development 2. To provide best practices and adequate services for the development of aviation sector, Aeronautical Safety and flight operations, Air Navigation services, Air Port security solutions, meteorological services, Aerodrome dvelopment and monitoring development insystem and contribution to ICAO Safety projects based on mission, vision, values and objectives.

Overview

Staffing Summary

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

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CAA) Civil Aviation Authority	**524 274 681**	**-**	**629 129 617**
Wages and Salaries	**278 176 918**	**-**	**333 812 302**
Incentives and Overtime	140 000 000	-	67 147 175
Pension Contributions	13 693 208	-	25 088 436
Wages and Salaries	124 483 710	-	228 076 691
Social Benefits for GoSS Empl.	-		13 500 000
Use of Goods and Services	**210 097 763**	**-**	**252 117 315**
Contracted Services	5 000 000	-	4 500 000
Oil Production Costs	47 000 000	-	19 500 000
Other Operating Expenses	19 128 825	-	124 117 315
Repairs and Maintenance	30 030 000	-	20 500 000
Travel	29 000 000	-	20 000 000
Utilities and Communications	5 000 000	-	4 500 000
Staff Train.& Other Staff Cost	13 500 000	-	22 500 000
Supplies, Tools and Materials	41 938 938	-	15 000 000
Medical Expenses	19 500 000	-	21 500 000
Capital Expenditure	**36 000 000**	**-**	**43 200 000**
Infrastructure and Land	36 000 000	-	
Vehicles	-		43 200 000
Grand Total	**524 274 681**	**-**	**629 129 617**

Sector: INFRASTRUCTURE (CAA) Civil Aviation Authority

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CAA) Civil Aviation Authority	**524 274 681**	**-**	**629 129 617**
Support Services	**104 063 413**	**-**	**236 124 613**
DIR: Administration & Finance	104 063 413	-	236 124 613
ACT: (CAA) General Administration	**104 063 413**	**-**	**236 124 613**
21 Wages and Salaries	14 404 588	-	47 307 298
22 Use of Goods and Services	89 658 825	-	145 617 315
28 Capital Expenditure	-		43 200 000
Civil Aviation	**420 211 268**	**-**	**393 005 004**
DIR: Administration & Finance	197 028 107	-	17 614 898
ACT: (CAA) CEO & Advisers	**197 028 107**	**-**	**17 614 898**
21 Wages and Salaries	142 089 169	-	7 114 898
22 Use of Goods and Services	18 938 938	-	10 500 000
28 Capital Expenditure	36 000 000	-	
DIR: Corp Planning & Int Relations	13 987 235	-	16 741 268
ACT: (CAA) Planning & Research	**13 987 235**	**-**	**16 741 268**
21 Wages and Salaries	3 987 235	-	10 741 268
22 Use of Goods and Services	10 000 000	-	6 000 000
DIR: Metrology	18 036 557	-	21 788 018
ACT: (CAA) Meteorological Service	**18 036 557**	**-**	**21 788 018**
21 Wages and Salaries	6 036 557	-	15 288 018
22 Use of Goods and Services	12 000 000	-	6 500 000
DIR: Air Navigation Services	51 781 060	-	169 660 383
ACT: (CAA) ANS	**51 781 060**	**-**	**64 334 681**
21 Wages and Salaries	25 781 060	-	36 334 681
22 Use of Goods and Services	26 000 000	-	28 000 000
ACT: (CAA) Air Navigation Services	**-**		**105 325 701**
21 Wages and Salaries	-		86 825 701
22 Use of Goods and Services	-		18 500 000
DIR: Aviation Security	39 429 144	-	57 694 718
ACT: (CAA) Accident Investigation	**8 674 441**	**-**	**10 289 128**
21 Wages and Salaries	4 174 441	-	8 289 128
22 Use of Goods and Services	4 500 000	-	2 000 000
ACT: (CAA) Aviation Security	**30 754 703**	**-**	**47 405 590**
21 Wages and Salaries	22 754 703	-	40 405 590
22 Use of Goods and Services	8 000 000	-	7 000 000
DIR: Aerodromes	75 967 935	-	76 171 038
ACT: (CAA) Aerodromes	**75 967 935**	**-**	**76 171 038**
21 Wages and Salaries	43 967 935	-	57 171 038
22 Use of Goods and Services	32 000 000	-	19 000 000
DIR: Aviation Safety&Flight Operation	23 981 230	-	33 334 681
ACT: (CAA) Safety & Standards	**23 981 230**	**-**	**33 334 681**
21 Wages and Salaries	14 981 230	-	24 334 681

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
22	Use of Goods and Services	9 000 000	-	9 000 000
Grand Total		**524 274 681**	**-**	**629 129 617**

Sector: INFRASTRUCTURE

Ministry of Energy & Dams

Minister: Hon. Peter Marcello Nasir Jelenge ***Accounting Officer: Hon.Tom Remis John Pitia***

Strategic Objectives

1.To produce Project Guidelines Documentations 2.To Conduct Prefeasibility study on priority Power Projects.

Priority Actions:

Task 1: Implementation of 20 MWP + 35 MWP storage system, 135 KV Juba Ring Transmission and substations, 2nd phase Juba Distribution Network.

Activities:-

1 Transportation and delivery of goods to site

2 Moblization and civil works construction

3 Design of 33 KV OHTL from Nesitu to Juba

4 Seeking financial approval from out of scope activities

5 Coordinating the implementation of 2nd phase of the Distribution network and the 132 KV Juba Ring Transmission Line and substations activities

Task 2: Project Guide lines Document6ation

Activities:-

1 Identifying Priority Projects

2 Preparing Projects guide lines draft

3 Produce the Priority Projects profile document

Task 3:

Activities:-

1 Rehabilitation , upgrading,Operation and Management of the Wau Power Station and Distribution Network Project.

2 Identification of sparevparts and required Generation Machines

3 Design of 11 KV and 0.433 KV Distribution network

4 Moblization and civil works construction

5 Procurement, Transportation and delivery of equipment to site

Sector: INFRASTRUCTURE Ministry of Energy & Dams

Minister: Hon. Peter Marcello Nasir Jelenge ***Accounting Officer: Hon.Tom Remis John Pitia***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Ministry of Energy & Dams	**1 868 524 119**	**-**	**2 242 228 942**
Wages and Salaries	11 052 826	-	13 263 391
Use of Goods and Services	657 471 293	-	788 965 552
Capital Expenditure	1 200 000 000	-	1 440 000 000
Grand Total	**1 868 524 119**	**-**	**2 242 228 942**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Ministry of Energy & Dams	**1 868 524 119**	**-**	**2 242 228 942**
CONSOLIDATED FUNDS	1 868 524 119	-	2 242 228 942
Grand Total	**1 868 524 119**	**-**	**2 242 228 942**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Ministry of Energy & Dams	**1 868 524 119**	**-**	**2 242 228 942**
Support Services	**390 684 652**	-	**400 823 619**
Administration & Finance	390 684 652	-	400 823 619
Power Management & Development	**1 477 839 466**	-	**1 841 405 323**
Planning & Projects	92 641 674	-	200 347 726
Dam Implementation Unit	1 292 519 572	-	1 540 059 879
Engineering & Grid Operations	92 678 220	-	100 997 719
Grand Total	**1 868 524 119**	**-**	**2 242 228 942**

Sector: INFRASTRUCTURE Ministry of Energy & Dams

Budget Highlights

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

Overview

Staffing Summary

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

Sector: INFRASTRUCTURE Ministry of Energy & Dams

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Ministry of Energy & Dams	**1 868 524 119**	**-**	**2 242 228 942**
Wages and Salaries	**11 052 826**	**-**	**13 263 391**
Incentives and Overtime	577 509	-	54 605
Pension Contributions	986 397	-	1 197 533
Wages and Salaries	9 488 920	-	12 011 253
Use of Goods and Services	**657 471 293**	**-**	**788 965 552**
Contracted Services	100 549 176	-	140 000 000
Other Operating Expenses	40 000 000	-	40 000 000
Repairs and Maintenance	200 274 588	-	210 000 000
Travel	30 000 000	-	70 000 000
Utilities and Communications	110 549 176	-	80 000 000
Staff Train.& Other Staff Cost	35 000 000	-	80 000 000
Supplies, Tools and Materials	131 098 353	-	149 482 776
Medical Expenses	10 000 000	-	19 482 776
Capital Expenditure	**1 200 000 000**	**-**	**1 440 000 000**
Infrastructure and Land	1 200 000 000	-	1 440 000 000
Grand Total	**1 868 524 119**	**-**	**2 242 228 942**

Sector: INFRASTRUCTURE Ministry of Energy & Dams

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Ministry of Energy & Dams	**1 868 524 119**	**-**	**2 242 228 942**
Support Services	**390 684 652**	**-**	**400 823 619**
DIR: Administration & Finance	390 684 652	-	400 823 619
ACT: (MED) General Administration	**390 684 652**	**-**	**400 823 619**
21 Wages and Salaries	5 684 652	-	6 340 843
22 Use of Goods and Services	385 000 000	-	394 482 776
Power Management & Development	**1 477 839 466**	**-**	**1 841 405 323**
DIR: Planning & Projects	92 641 674	-	200 347 726
ACT: (MED) Fula Rapids Hydro Prject	**92 641 674**	**-**	**200 347 726**
21 Wages and Salaries	1 817 910	-	3 106 338
22 Use of Goods and Services	90 823 764	-	197 241 388
DIR: Dam Implementation Unit	1 292 519 572	-	1 540 059 879
ACT: (MED) Dam Implementation Unit	**1 292 519 572**	**-**	**1 540 059 879**
21 Wages and Salaries	1 695 827	-	1 439 185
22 Use of Goods and Services	90 823 745	-	98 620 694
28 Capital Expenditure	1 200 000 000	-	1 440 000 000
DIR: Engineering & Grid Operations	92 678 220	-	100 997 719
ACT: (MED) Engineering & Grid Ops	**-**		**100 997 719**
21 Wages and Salaries	-		2 377 025
22 Use of Goods and Services	-		98 620 694
ACT: (MED) Juba Power Distribution	**92 678 220**	**-**	
21 Wages and Salaries	1 854 436	-	
22 Use of Goods and Services	90 823 784	-	
Grand Total	**1 868 524 119**	**-**	**2 242 228 942**

Sector: INFRASTRUCTURE

(RA) SS Roads Authority

Minister: HON. SIMON MIJOK MIJAK ***Accounting Officer: HON. KENYATTA B. WARILLE***

Strategic Objectives

MOBILITY AND ESPECIALIZED EQUIPMENT

Priority Actions:

Task 1: MOBILITY

Activities:-

1 Advertizement

2 Procurement

3 follow up

Task 2: Specialized Equipment

Activities:-

1 Advertisment

2 Procurement

3 Follow up

Sector: INFRASTRUCTURE (RA) SS Roads Authority

Minister: HON. SIMON MIJOK MIJAK ***Accounting Officer: HON. KENYATTA B. WARILLE***

Overview

Mission Statement

TO MANAGE,DEVELOP,REHABILITATE AND MAINTAINT NATIONAL ROAD NETWORK AND ROADS IN WAR AFFECTED AREAS IN THE RSS THAT PROVIDE EXECELLENT IEVEL OF SERVICE TO ROAD USERS.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RA) SS Roads Authority	**2 633 265 189**	**-**	**3 159 918 227**
Use of Goods and Services	833 265 189	-	999 918 227
Capital Expenditure	1 800 000 000	-	2 160 000 000
Grand Total	**2 633 265 189**	**-**	**3 159 918 227**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RA) SS Roads Authority	**2 633 265 189**	**-**	**3 159 918 227**
CONSOLIDATED FUNDS	2 633 265 189	-	3 159 918 227
Grand Total	**2 633 265 189**	**-**	**3 159 918 227**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RA) SS Roads Authority	**2 633 265 189**	**-**	**3 159 918 227**
Support Services	**1 768 941 522**	-	**1 047 193 632**
Procurement	70 923 332	-	87 886 519
Finance	54 216 249	-	86 567 719
Admin & Human Resources Deve	1 643 801 941	-	872 739 394
Roads Maintenance & Devt	**864 323 667**	-	**2 112 724 595**
Planning and Programming	122 321 873	-	132 438 998
Projects	244 904 579	-	1 085 422 718
Roads Maintenance	497 097 215	-	894 862 879
Grand Total	**2 633 265 189**	**-**	**3 159 918 227**

Sector: INFRASTRUCTURE (RA) SS Roads Authority

Budget Highlights

TO PROVIDE ADEQUATE STAFF MOBILITY TO FACILITATE THEM IN EXCUTING THEIR MANDATE WITH ADEQUAT ESPECIALIZED EQUIPMENTS SUCH AS LAPTOP WITH ADEQUATE INTERNET CONNECTION. PREPARE FACILITIES FOR EARTH MOVING MACHINARIES IN FIVE STATES AMONG THE TEN STATES OF RSS.

Sector: INFRASTRUCTURE (RA) SS Roads Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RA) SS Roads Authority	**2 633 265 189**	**-**	**3 159 918 227**
Use of Goods and Services	**833 265 189**	**-**	**999 918 227**
Contracted Services	159 911 040	-	222 632 640
Repairs and Maintenance	136 825 563	-	365 000 000
Travel	64 035 979	-	38 000 000
Utilities and Communications	187 461 795	-	20 040 000
Staff Train.& Other Staff Cost	45 518 742	-	55 000 000
Supplies, Tools and Materials	197 360 100	-	234 245 587
Medical Expenses	42 151 970	-	65 000 000
Capital Expenditure	**1 800 000 000**	**-**	**2 160 000 000**
Infrastructure and Land	1 643 050 000	-	1 153 500 000
Specialized Equipment	133 300 000	-	756 500 000
Vehicles	23 650 000	-	250 000 000
Grand Total	**2 633 265 189**	**-**	**3 159 918 227**

Sector: INFRASTRUCTURE (RA) SS Roads Authority

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RA) SS Roads Authority		**2 633 265 189**	**-**	**3 159 918 227**
Support Services		**1 768 941 522**	**-**	**1 047 193 632**
DIR: Procurement		70 923 332	-	87 886 519
ACT: (RA) Procurement		**70 923 332**	**-**	**87 886 519**
22	Use of Goods and Services	70 923 332	-	83 386 519
28	Capital Expenditure	-		4 500 000
DIR: Admin & Human Resources Deve		1 643 801 941	-	872 739 394
ACT: (RA) HR & Admin Functions		**1 643 801 941**	**-**	**872 739 394**
22	Use of Goods and Services	423 871 941	-	401 739 394
28	Capital Expenditure	1 219 930 000	-	471 000 000
DIR: Finance		54 216 249	-	86 567 719
ACT: (RA) General Administration		**54 216 249**	**-**	**86 567 719**
22	Use of Goods and Services	54 216 249	-	82 067 719
28	Capital Expenditure	-		4 500 000
Roads Maintenance & Devt		**864 323 667**	**-**	**2 112 724 595**
DIR: Projects		244 904 579	-	1 085 422 718
ACT: (RA) Development Projects		**244 904 579**	**-**	**1 085 422 718**
22	Use of Goods and Services	115 904 579	-	185 422 718
28	Capital Expenditure	129 000 000	-	900 000 000
DIR: Planning and Programming		122 321 873	-	132 438 998
ACT: (RA) Strat & Business Plan		**122 321 873**	**-**	**132 438 998**
22	Use of Goods and Services	79 321 873	-	82 438 998
28	Capital Expenditure	43 000 000	-	50 000 000
DIR: Roads Maintenance		497 097 215	-	894 862 879
ACT: (RA) Maintenance of roads		**497 097 215**	**-**	**894 862 879**
22	Use of Goods and Services	89 027 215	-	164 862 879
28	Capital Expenditure	408 070 000	-	730 000 000
Grand Total		**2 633 265 189**	**-**	**3 159 918 227**

Sector: INFRASTRUCTURE

(MRB) Min Roads & Bridges

Minister: Hon. Simon Mijok Mijak ***Accounting Officer: Eng. Peter Kuot Jel***

Strategic Objectives

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

Priority Actions:

Task 1: Roads Development and Management

Activities:-

1 Roads studies (Feasibility studies and engineering design)

2 Procurement of service providers and Supervision consultants for roads projects

3 Construction and maintenance

4 Policy and strategy development and Resource Mobilisation

5 Conduct assessment of roads, preparation construction and maintenance documents

Task 2: Establishment of Roads Research Center and Equipment for the Existing Laboratory

Activities:-

1 Provide Laboratory Equipment

2 Provide store and sample preparation hall

3 develop and implement a strategy for the establishment of roads research center in South Sudan

4 Prepare proposals and hiring supervision consultant

5 Development of Standards and specifications for the road sector

Task 3:

Activities:-

1 Provide Support services

2 Capacity building

3 Provision of financial services

4 Assets Management

5 Human Resource Management

Sector: INFRASTRUCTURE (MRB) Min Roads & Bridges

Minister: Hon. Simon Mijok Mijak ***Accounting Officer: Eng. Peter Kuot Jel***

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 meets their service expectation as well as enhancing their lives now and in the future

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MRB) Min Roads & Bridges	**3 603 645 627**	**-**	**4 324 374 753**
Wages and Salaries	26 464 595	-	31 757 515
Use of Goods and Services	1 065 140 932	-	1 278 169 118
Capital Expenditure	2 512 040 100	-	3 014 448 120
Grand Total	**3 603 645 627**	**-**	**4 324 374 753**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MRB) Min Roads & Bridges	**3 603 645 627**	**-**	**4 324 374 753**
CONSOLIDATED FUNDS	3 603 645 627	-	4 324 374 753
Grand Total	**3 603 645 627**	**-**	**4 324 374 753**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MRB) Min Roads & Bridges	**3 603 645 627**	**-**	**4 324 374 753**
Support Services	**488 539 883**	-	**1 042 559 458**
Administration and Finance	488 539 883	-	1 042 559 458
Roads Maintenance & Devt	**3 115 105 744**	-	**3 281 815 294**
Material & Research	551 417 434	-	296 807 341
Roads & Bridges	247 140 041	-	272 771 996
Planning and Policy Formulation	2 316 548 269	-	2 712 235 957
Grand Total	**3 603 645 627**	**-**	**4 324 374 753**

Sector: INFRASTRUCTURE (MRB) Min Roads & Bridges

Budget Highlights

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

Overview

Staffing Summary

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

Sector: INFRASTRUCTURE (MRB) Min Roads & Bridges

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MRB) Min Roads & Bridges	**3 603 645 627**	**-**	**4 324 374 753**
Wages and Salaries	**26 464 595**	**-**	**31 757 515**
Pension Contributions	1 178 033	-	1 381 956
Wages and Salaries	25 181 194	-	27 035 036
Social Benefits for GoSS Empl.	105 368	-	3 340 523
Use of Goods and Services	**1 065 140 932**	**-**	**1 278 169 118**
Contracted Services	75 660 000	-	115 688 186
Other Operating Expenses	10 000 000	-	15 000 000
Repairs and Maintenance	189 073 800	-	205 073 800
Travel	247 482 346	-	247 482 346
Utilities and Communications	68 084 047	-	78 084 047
Staff Train.& Other Staff Cost	148 226 000	-	263 226 000
Supplies, Tools and Materials	251 143 000	-	278 143 000
Medical Expenses	75 471 739	-	75 471 739
Capital Expenditure	**2 512 040 100**	**-**	**3 014 448 120**
Infrastructure and Land	2 512 040 100	-	2 814 448 120
Vehicles	-		200 000 000
Grand Total	**3 603 645 627**	**-**	**4 324 374 753**

Sector: INFRASTRUCTURE (MRB) Min Roads & Bridges

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MRB) Min Roads & Bridges		**3 603 645 627**	**-**	**4 324 374 753**
Support Services		**488 539 883**	**-**	**1 042 559 458**
DIR: Administration and Finance		488 539 883	-	1 042 559 458
ACT: (MRB) General Administration		**488 539 883**	**-**	**1 042 559 458**
21	Wages and Salaries	10 152 551	-	14 172 126
22	Use of Goods and Services	478 387 332	-	578 387 332
28	Capital Expenditure	-		450 000 000
Roads Maintenance & Devt		**3 115 105 744**	**-**	**3 281 815 294**
DIR: Material & Research		551 417 434	-	296 807 341
ACT: (MRB) Qual control & research		**551 417 434**	**-**	**296 807 341**
21	Wages and Salaries	5 051 534	-	5 453 355
22	Use of Goods and Services	123 325 800	-	181 353 986
28	Capital Expenditure	423 040 100	-	110 000 000
DIR: Roads & Bridges		247 140 041	-	272 771 996
ACT: (MRB) R&B construc & manag		**247 140 041**	**-**	**272 771 996**
21	Wages and Salaries	8 170 241	-	8 802 196
22	Use of Goods and Services	238 969 800	-	263 969 800
DIR: Planning and Policy Formulation		2 316 548 269	-	2 712 235 957
ACT: (MRB) Routine Maintenance		**2 316 548 269**	**-**	**2 712 235 957**
21	Wages and Salaries	3 090 269	-	3 329 837
22	Use of Goods and Services	224 458 000	-	254 458 000
28	Capital Expenditure	2 089 000 000	-	2 454 448 120
Grand Total		**3 603 645 627**	**-**	**4 324 374 753**

Sector: INFRASTRUCTURE

(MTR) Min Transport

Minister: Hon. Madut Biar Yel ***Accounting Officer: Anna Gista Duku***

Strategic Objectives

Develop and execute an integrated transport strategy for air, rail and inland waterway transport systems.

Priority Actions:

Task 1: Formulate policy, institustional and legal framework for air, rail, road transport and Safety and River Trnasport

Activities:-

1 Review and update the existing policies, institutional and legal framework

2 Training and building staff capacity

3 recruit new staffs

4 purchase of office supplies and equipment

5 establish new directorate for air transport. Department of budget, Planning and Research

Task 2: Operationalization of air, River Transport, rail, road transport and Safety

Activities:-

1 Purchase of vehicles

2 Re-opening of waterborne transport between South Sudan & Sudan

3 Assessment and Field visits to river ports and rail line, Wau -Babanusa

4 Develop an electronic System for vehicle data management

5 Estabishment of River Ports and Railway station in Wau

Task 3:

Activities:-

1 Transport Infastructure development

2 Construction of new office building for MOT`s headquarter

3 construction of vehicles inpsection Centre

4 Carryout feasbility studies for river Transport, air transport n & railway

5 Rehabilitation and construction of river ports

Sector: INFRASTRUCTURE (MTR) Min Transport

Minister: Hon. Madut Biar Yel ***Accounting Officer: Anna Gista Duku***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTR) Min Transport	**1 779 237 600**	**-**	**2 135 085 120**
Wages and Salaries	72 650 824	-	87 180 989
Use of Goods and Services	806 586 776	-	967 904 131
Capital Expenditure	900 000 000	-	1 080 000 000
Grand Total	**1 779 237 600**	**-**	**2 135 085 120**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTR) Min Transport	**1 779 237 600**	**-**	**2 135 085 120**
CONSOLIDATED FUNDS	1 779 237 600	-	2 135 085 120
Grand Total	**1 779 237 600**	**-**	**2 135 085 120**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTR) Min Transport	**1 779 237 600**	**-**	**2 135 085 120**
Support Services	**1 766 817 352**	-	**1 135 699 763**
Administration and Finance	1 766 817 352	-	1 135 699 763
Air/River/Rail Transport Dev	**12 420 247**	-	**999 385 357**
River Transport	5 746 135	-	215 942 718
Road Transport and Safety	3 145 984	-	636 570 588
Railways Transport	3 528 128	-	146 872 052
Grand Total	**1 779 237 600**	**-**	**2 135 085 120**

Sector: INFRASTRUCTURE (MTR) Min Transport

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MTR) Min Transport	**233**	**233**	**6**	**132**	**371**
Support Services	**50**	**50**		**15**	**65**
Administration and Finance	50	50		15	65
Air/River/Rail Transport Dev	**183**	**183**	**6**	**117**	**306**
River Transport	102	102	6	59	167
Road Transport and Safety	35	35		21	56
Railways Transport	46	46		37	83
Grand Total	**233**	**233**	**6**	**132**	**371**

Sector: INFRASTRUCTURE (MTR) Min Transport

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTR) Min Transport	**1 779 237 600**	**-**	**2 135 085 120**
Wages and Salaries	**72 650 824**	**-**	**87 180 989**
Incentives and Overtime	36 158 306	-	21 683 455
Pension Contributions	1 634 394	-	3 121 377
Wages and Salaries	14 858 124	-	28 376 156
Social Benefits for GoSS Empl.	20 000 000	-	34 000 000
Use of Goods and Services	**806 586 776**	**-**	**967 904 131**
Contracted Services	200 000 000	-	385 604 131
Other Operating Expenses	100 000 000	-	42 200 000
Repairs and Maintenance	100 000 000	-	95 000 000
Travel	150 000 000	-	100 000 000
Utilities and Communications	56 586 776	-	34 100 000
Staff Train.& Other Staff Cost	100 000 000	-	90 000 000
Supplies, Tools and Materials	100 000 000	-	105 000 000
Medical Expenses	-		116 000 000
Capital Expenditure	**900 000 000**	**-**	**1 080 000 000**
Infrastructure and Land	300 000 000	-	772 000 000
Specialized Equipment	280 000 000	-	
Vehicles	320 000 000	-	308 000 000
Grand Total	**1 779 237 600**	**-**	**2 135 085 120**

Sector: INFRASTRUCTURE (MTR) Min Transport

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MTR) Min Transport		**1 779 237 600**	**-**	**2 135 085 120**
Support Services		**1 766 817 352**	**-**	**1 135 699 763**
DIR: Administration and Finance		1 766 817 352	-	1 135 699 763
ACT: (MTR) General Administration		**1 766 817 352**	**-**	**1 135 699 763**
21	Wages and Salaries	60 230 576	-	37 099 763
22	Use of Goods and Services	806 586 776	-	476 600 000
28	Capital Expenditure	900 000 000	-	622 000 000
Air/River/Rail Transport Dev		**12 420 247**	**-**	**999 385 357**
DIR: River Transport		5 746 135	-	215 942 718
ACT: (MTR) Juba River Port		**5 746 135**	**-**	**215 942 718**
21	Wages and Salaries	5 746 135	-	25 942 718
22	Use of Goods and Services	-		190 000 000
DIR: Road Transport and Safety		3 145 984	-	636 570 588
ACT: (MTR) Road safety		**3 145 984**	**-**	**636 570 588**
21	Wages and Salaries	3 145 984	-	15 570 588
22	Use of Goods and Services	-		163 000 000
28	Capital Expenditure	-		458 000 000
DIR: Railways Transport		3 528 128	-	146 872 052
ACT: (MTR) Rail policy and feas		**3 528 128**	**-**	**146 872 052**
21	Wages and Salaries	3 528 128	-	8 567 921
22	Use of Goods and Services	-		138 304 131
Grand Total		**1 779 237 600**	**-**	**2 135 085 120**

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Minister: Hon. Josephine Lagu Yanga ***Accounting Officer: Prof. Mathew Gordon Udo, Dr. John Ogoto Kanisio***

Strategic Objectives

General Objectives: To increase agricultural production and productivity to improve food security, nutrition, livelihoods and contribute to economic growth. To stimulate growth and sustainable development of agriculture sector. To improve the capacity of concerned institutions under MAFS to generate technolgies and extension services. To increase the government institutional support to agriculture.

Priority Actions:

Task 1: Stimulation of growth and sustainable development of agriculture sector

Activities:-

1 Establishment of three key national agricultural Schemes in (Lafon) Dura Scheme (Eastern Equatoria, Melut Dura Scheme (Northern Upper Nile State) and Procoung Dura Scheme (Lakes State).

2 Establishment of Cooperative Enterprises to transform agriculture production and productivities, storage facilities and mechanization.

3 Identify needs of IDPs and returnees, especailly for agriculture in their settlement areas or in the states (e.g. simple tools, storing and post-harvest handinf)

Task 2: Improvement of Food Security, Nutrition, Incomes and employment opportuniuties of of majority of rural population.

Activities:-

1 Carry out baseline of the existing farmer groups

2 Conduct training of the farmer's groups (sensitize farmers) on importance of group farming.

3 Conditional transfer to the states Ministries of Agriculture and Forestry, Cooperatives and Rural Development.

Task 3:

Activities:-

1 Improvement of the capacity of concerned institutions to generate technologies and extension services.

2 Reviewing Policies and regulatory frameworks.

3 Improvement of agricultural Feeder Roads linking the production areas with the consumption areas

5 Conduct needs assessment and situation analysis about AEOs (focusing on knowledge, skills equipment, numbers, locations and facility).

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Minister: Hon. Josephine Lagu Yanga

Accounting Officer: Prof. Mathew Gordon Udo, Dr. John Ogoto Kanisio

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MAF) Min Agric & Food Sec	**8 275 192 176**	**-**	**58 296 485 497**
Wages and Salaries	87 218 021	-	104 661 625
Use of Goods and Services	2 187 974 155	-	15 549 903 340
Capital Expenditure	6 000 000 000	-	42 641 920 532
Grand Total	**8 275 192 176**	**-**	**58 296 485 497**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MAF) Min Agric & Food Sec	**8 275 192 176**	**-**	**58 296 485 497**
CONSOLIDATED FUNDS	8 275 192 176	-	58 296 485 497
Grand Total	**8 275 192 176**	**-**	**58 296 485 497**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MAF) Min Agric & Food Sec	**8 275 192 176**	**-**	**58 296 485 497**
Support Services	**3 787 513 397**	-	**8 532 634 646**
Administration and Finance	3 787 513 397	-	8 532 634 646
Cooperatives & Rural Dev	**737 072 867**	-	**10 100 301 056**
Rural Development	464 533 389	-	9 261 985 480
Cooperative Development	271 090 069	-	838 315 576
Training and Education	1 449 409	-	
Agriculture and Food Security	**3 750 605 912**	-	**39 663 549 795**
Planning and Agricultural Economics	207 822 263	-	1 068 494 017
Agri Production&Extension Services	2 082 277 735	-	3 867 924 122

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Research	393 276 511	-	755 947 392
Food Security	690 931 700	-	1 357 450 296
Training and Education	-		406 660 282
National Projects	376 297 704	-	31 035 638 229
Plant Protection	-		496 392 865
Mechanization	-		675 042 592
Grand Total	**8 275 192 176**	**-**	**58 296 485 497**

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Budget Highlights

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

Overview

Staffing Summary

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

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MAF) Min Agric & Food Sec	**8 275 192 176**	**-**	**58 296 485 497**
Wages and Salaries	**87 218 021**	**-**	**104 661 625**
Incentives and Overtime	13 980 692	-	26 309 386
Pension Contributions	7 257 753	-	7 764 636
Wages and Salaries	65 979 576	-	70 587 602
Use of Goods and Services	**2 187 974 155**	**-**	**15 549 903 340**
Contracted Services	84 066 819	-	329 393 905
Oil Production Costs	-		993 021 020
Other Operating Expenses	58 673 862	-	150 347 724
Repairs and Maintenance	256 987 982	-	1 375 504 506
Travel	238 144 809	-	1 778 920 572
Utilities and Communications	71 949 499	-	383 217 896
Staff Train.& Other Staff Cost	244 172 713	-	494 027 321
Supplies, Tools and Materials	514 240 774	-	554 332 406
Medical Expenses	719 737 697	-	9 491 137 990
Capital Expenditure	**6 000 000 000**	**-**	**42 641 920 532**
Infrastructure and Land	1 410 000 000	-	32 916 720 532
Specialized Equipment	2 350 000 000	-	3 985 200 000
Vehicles	2 240 000 000	-	5 740 000 000
Grand Total	**8 275 192 176**	**-**	**58 296 485 497**

Sector: NATURAL RESOURCES AND RURAL

(MAF) Min Agric & Food Sec

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MAF) Min Agric & Food Sec		**8 275 192 176**	**-**	**58 296 485 497**
Support Services		**3 787 513 397**	**-**	**8 532 634 646**
DIR: Administration and Finance		3 787 513 397	-	8 532 634 646
ACT: (MAF) General Administration		**2 709 838 022**	**-**	**8 532 634 646**
21	Wages and Salaries	22 007 850	-	42 108 313
22	Use of Goods and Services	587 830 172	-	4 290 526 333
28	Capital Expenditure	2 100 000 000	-	4 200 000 000
ACT: (MAF) Mngmt State Operation		**1 077 675 375**	**-**	
21	Wages and Salaries	5 914 833	-	
22	Use of Goods and Services	471 760 542	-	
28	Capital Expenditure	600 000 000	-	
Cooperatives & Rural Dev		**737 072 867**	**-**	**10 100 301 056**
DIR: Cooperative Development		271 090 069	-	838 315 576
ACT: (MAF)Co-operative Development		**271 090 069**	**-**	**838 315 576**
21	Wages and Salaries	5 459 928	-	7 055 294
22	Use of Goods and Services	115 630 141	-	531 260 282
28	Capital Expenditure	150 000 000	-	300 000 000
DIR: Rural Development		464 533 389	-	9 261 985 480
ACT: (MAF)Community Development		**233 836 387**	**-**	**530 857 590**
21	Wages and Salaries	5 522 485	-	5 734 694
22	Use of Goods and Services	78 313 902	-	225 122 896
28	Capital Expenditure	150 000 000	-	300 000 000
ACT: (MAF) Amadi Institute		**230 697 002**	**-**	**8 731 127 890**
21	Wages and Salaries	6 414 486	-	7 370 682
22	Use of Goods and Services	74 282 516	-	8 423 757 208
28	Capital Expenditure	150 000 000	-	300 000 000
DIR: Training and Education		1 449 409	-	
ACT: (MAF) Planning & Training		**1 449 409**	**-**	
21	Wages and Salaries	1 449 409	-	
Agriculture and Food Security		**3 750 605 912**	**-**	**39 663 549 795**
DIR: Planning and Agricultural Economics		207 822 263	-	1 068 494 017
ACT: (MAF) Planning Policy		**207 822 263**	**-**	**1 068 494 017**
21	Wages and Salaries	3 553 170	-	7 285 759
22	Use of Goods and Services	54 269 093	-	261 208 258
28	Capital Expenditure	150 000 000	-	800 000 000
DIR: Agri Production&Extension Services		2 082 277 735	-	3 867 924 122
ACT: (MAF) Agriculture & Production		**2 082 277 735**	**-**	**3 867 924 122**
21	Wages and Salaries	11 597 225	-	9 568 218
22	Use of Goods and Services	370 680 510	-	458 355 904
28	Capital Expenditure	1 700 000 000	-	3 400 000 000
DIR: Plant Protection		-		496 392 865
ACT: (MAF) Plant Protection		**-**		**496 392 865**

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
22	Use of Goods and Services	-		196 392 865
28	Capital Expenditure	-		300 000 000
DIR: Research		393 276 511	-	755 947 392
ACT: (MAF) Research & Extension		**393 276 511**	**-**	**755 947 392**
21	Wages and Salaries	15 302 815	-	
22	Use of Goods and Services	127 973 696	-	255 947 392
28	Capital Expenditure	250 000 000	-	500 000 000
DIR: National Projects		376 297 704	-	31 035 638 229
ACT: (MAF) National Projects		**376 297 704**	**-**	**31 035 638 229**
21	Wages and Salaries	5 297 704	-	395 697
22	Use of Goods and Services	71 000 000	-	142 000 000
28	Capital Expenditure	300 000 000	-	30 893 242 532
DIR: Food Security		690 931 700	-	1 357 450 296
ACT: (MAF) Food Crisis Response		**102 992 780**	**-**	**205 326 439**
21	Wages and Salaries	1 566 039	-	2 472 957
22	Use of Goods and Services	101 426 741	-	202 853 482
ACT: (MAF) Food Sec Policy Coordina		**63 413 730**	**-**	**104 371 566**
21	Wages and Salaries	1 566 039	-	2 253 740
22	Use of Goods and Services	61 847 691	-	102 117 826
ACT: (MAF) National Food Reserve		**524 525 190**	**-**	**1 047 752 292**
21	Wages and Salaries	1 566 039	-	1 833 990
22	Use of Goods and Services	72 959 151	-	145 918 302
28	Capital Expenditure	450 000 000	-	900 000 000
DIR: Mechanization		-		675 042 592
ACT: (MAF) Mechanization		**-**		**675 042 592**
22	Use of Goods and Services	-		125 042 592
28	Capital Expenditure	-		550 000 000
DIR: Training and Education		-		406 660 282
ACT: (MAF) Training and Education		**-**		**406 660 282**
21	Wages and Salaries	-		18 582 282
22	Use of Goods and Services	-		189 400 000
28	Capital Expenditure	-		198 678 000
Grand Total		**8 275 192 176**	**-**	**58 296 485 497**

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Minister: Robert Lado Lwoko ***Accounting Officer: John Thiyang Nhial***

Strategic Objectives

Development and legislation of the land policy

Priority Actions:

Task 1: Development and legislation of the land policy

Activities:-

1 Enact the land policy.

2 Print the land policy.

3 Disseminate and explain the land policy to the national and sub-national levels.

Task 2: Resolution of the land disputes in the country

Activities:-

1 Visit the disputed areas over the land issue.

2 Mediate and arbitrate the disputed land once and for all.

3 Review and crosscheck the printed land laws of the Republic of South Sudan.

Task 3:

Activities:-

1 Task 3. Research on traditional land ownership and uses.

2 Visit the traditional leaders to over view the matters on land issues

3 Meet the traditional leaders to over view the land matters

4 Create awareness over the land policies and laws.

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Minister: Robert Lado Lwoko ***Accounting Officer: John Thiyang Nhial***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LND) Land Commission	**53 961 112**	**-**	**64 753 334**
Wages and Salaries	7 934 971	-	9 521 965
Use of Goods and Services	46 026 141		55 231 369
Grand Total	**53 961 112**	**-**	**64 753 334**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LND) Land Commission	**53 961 112**	**-**	**64 753 334**
CONSOLIDATED FUNDS	53 961 112	-	64 753 334
Grand Total	**53 961 112**	**-**	**64 753 334**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LND) Land Commission	**53 961 112**	**-**	**64 753 334**
Support Services	**49 277 846**		**59 983 762**
Administration & Finance	49 277 846		59 983 762
Land Management	**4 683 266**	-	**4 769 572**
Research and Training	1 349 137	-	1 382 324
Land Policy and Laws	1 645 926		1 663 850
Mediation and Arbitration	1 688 203		1 723 398
Grand Total	**53 961 112**	**-**	**64 753 334**

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Budget Highlights

1- Directorate of Administration and Finance: to manage the finance and workforce 2- Directorate of Land Policy and Law: to develop land policies and laws 3- Directorate of Mediation and Arbitration: to resolve the land disputes countrywide 4- Directorate"

Overview

Staffing Summary

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

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LND) Land Commission	**53 961 112**	**-**	**64 753 334**
Wages and Salaries	**7 934 971**	**-**	**9 521 965**
Incentives and Overtime	-		1 169 722
Pension Contributions	765 691	-	808 162
Wages and Salaries	7 169 280	-	7 346 926
Social Benefits for GoSS Empl.	-		197 156
Use of Goods and Services	**46 026 141**		**55 231 369**
Contracted Services	6 800 000		6 800 000
Other Operating Expenses	8 123 337		4 800 000
Repairs and Maintenance	4 900 000		4 900 000
Travel	3 202 804		3 202 804
Utilities and Communications	3 500 000		3 500 000
Staff Train.& Other Staff Cost	2 500 000		2 500 000
Supplies, Tools and Materials	7 000 000		19 528 565
Medical Expenses	10 000 000		10 000 000
Grand Total	**53 961 112**	**-**	**64 753 334**

Sector: NATURAL RESOURCES AND RURAL

(LND) Land Commission

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LND) Land Commission	**53 961 112**	**-**	**64 753 334**
Support Services	**49 277 846**		**59 983 762**
DIR: Administration & Finance	49 277 846		59 983 762
ACT: (LND) General Administration	**49 277 846**		**59 983 762**
21 Wages and Salaries	3 251 705		4 752 393
22 Use of Goods and Services	46 026 141		55 231 369
Land Management	**4 683 266**	**-**	**4 769 572**
DIR: Land Policy and Laws	1 645 926		1 663 850
ACT: (LND) Land use policy & reg	**1 645 926**		**1 663 850**
21 Wages and Salaries	1 645 926		1 663 850
DIR: Mediation and Arbitration	1 688 203		1 723 398
ACT: (LND) Land dispute med & reg	**1 688 203**		**1 723 398**
21 Wages and Salaries	1 688 203		1 723 398
DIR: Research and Training	1 349 137	-	1 382 324
ACT: (LND) Research and Training	**1 349 137**	**-**	**1 382 324**
21 Wages and Salaries	1 349 137	-	1 382 324
Grand Total	**53 961 112**	**-**	**64 753 334**

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Minister: Hon. Onyoti Adigo Nyikwec ***Accounting Officer: Dr. Makuei Malual Kaang***

Strategic Objectives

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

Priority Actions:

Task 1: Economic Infrastructure Development

Activities:-

1 Establish three (3) Quarantine system in border towns in Joda, Nimule and Nadapal

2 Construction the Ministry's Head Quarter – Juba

3 Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training Centre

4 Procurement of Vehicle for disease control

5 Establish Ministry's Database and Website (GIS unit and training on ARIS 2)

Task 2: Management of Food and Nutritional Security

Activities:-

1 Procure vaccines and drugs for diseases control of the repatriated livestock

2 Poultry production project in Rajaf west Research station-Juba

3 Develop the Ministry's human Resource

4 Training of livestock and fisheries extension agents on new approaches to reaching farmers

5 Coordinate Activities all States Activitries

Task 3:

Activities:-

1 Economic Growth and Livelihood Improvement

2 Improve auction yards and marketing system in three states

3 Support small scale honey producers to increase production and export

4 Identifying /Mapping of the Investment Opportunity in the Livestock and Fisheries Sector in South Sudan

5 Identifying /Mapping of the Investment Opportunity in the Livestock and Fisheries Sector in South Sudan

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Minister: Hon. Onyoti Adigo Nyikwec ***Accounting Officer: Dr. Makuei Malual Kaang***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher	**2 832 723 491**	**-**	**3 399 268 190**
Wages and Salaries	24 277 994	-	29 133 593
Use of Goods and Services	738 173 779	-	885 808 535
Capital Expenditure	2 060 000 000	-	2 472 000 000
Transfers and Grants	10 271 718	-	12 326 062
Grand Total	**2 832 723 491**	**-**	**3 399 268 190**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher	**2 832 723 491**	**-**	**3 399 268 190**
CONSOLIDATED FUNDS	2 832 723 491	-	3 399 268 190
Grand Total	**2 832 723 491**	**-**	**3 399 268 190**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher	**2 832 723 491**	**-**	**3 399 268 190**
Support Services	**1 858 992 778**	-	**2 226 163 718**
Administration,Finance&HRD	1 858 992 778	-	2 226 163 718
Livestock and Fisheries	**973 730 713**	-	**1 173 104 472**
Veterinary services	226 261 314	-	423 280 869
Fisheries&Aquaculture Development	253 522 465	-	254 064 766
Livestock&Fisheries Research& Deve	124 299 448	-	124 929 675
Livestock & Fisheries Extension	68 073 620	-	68 499 500
Planning,Statistics&Gender Analysis	57 435 745	-	57 532 190
Investment,Marketing & Supplies	18 123 010	-	18 401 387

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Animal Production&Range Management	212 957 478	-	213 267 520
State Collaboration&Special project	13 057 633	-	13 128 565
Grand Total	**2 832 723 491**	**-**	**3 399 268 190**

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Budget Highlights

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

Overview

Staffing Summary

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

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher	**2 832 723 491**	**-**	**3 399 268 190**
Wages and Salaries	**24 277 994**	**-**	**29 133 593**
Incentives and Overtime	-		561 588
Pension Contributions	2 351 542	-	2 773 081
Wages and Salaries	21 926 452	-	25 798 924
Use of Goods and Services	**738 173 779**	**-**	**885 808 535**
Contracted Services	10 154 946	-	10 154 946
Other Operating Expenses	255 598 466	-	355 036 879
Repairs and Maintenance	134 605 712	-	134 605 712
Travel	137 586 171	-	137 586 171
Utilities and Communications	19 826 652	-	68 022 989
Staff Train.& Other Staff Cost	125 585 424	-	125 585 424
Supplies, Tools and Materials	36 166 535	-	36 166 541
Medical Expenses	18 649 873	-	18 649 873
Capital Expenditure	**2 060 000 000**	**-**	**2 472 000 000**
Infrastructure and Land	1 500 000 000	-	1 812 000 000
Specialized Equipment	500 000 000	-	400 000 000
Vehicles	60 000 000	-	260 000 000
Transfers and Grants	**10 271 718**	**-**	**12 326 062**
Transfers Operating	7 832 307	-	6 826 503
Transfers Conditional Salaries	2 439 411	-	5 499 559
Grand Total	**2 832 723 491**	**-**	**3 399 268 190**

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher	**2 832 723 491**	**-**	**3 399 268 190**
Support Services	**1 858 992 778**	**-**	**2 226 163 718**
DIR: Administration,Finance&HRD	1 858 992 778	-	2 226 163 718
ACT: (MLF) General Administration	**1 858 992 778**	**-**	**2 226 163 718**
21 Wages and Salaries	6 299 510	-	8 229 832
22 Use of Goods and Services	282 421 549	-	430 056 305
23 Transfers and Grants	10 271 718	-	12 326 062
28 Capital Expenditure	1 560 000 000	-	1 775 551 519
Livestock and Fisheries	**973 730 713**	**-**	**1 173 104 472**
DIR: Livestock & Fisheries Extension	68 073 620	-	68 499 500
ACT: (MLF) Livestock&Fish Extension	**68 073 620**	**-**	**68 499 500**
21 Wages and Salaries	2 482 652	-	2 908 532
22 Use of Goods and Services	65 590 968	-	65 590 968
DIR: Fisheries&Aquaculture Development	253 522 465	-	254 064 766
ACT: (MLF) Fisheries & Aqua Dev	**253 522 465**	**-**	**254 064 766**
21 Wages and Salaries	2 089 656	-	2 631 957
22 Use of Goods and Services	71 432 809	-	71 432 809
28 Capital Expenditure	180 000 000	-	180 000 000
DIR: Veterinary services	226 261 314	-	423 280 869
ACT: (MLF) Veterinary Services	**226 261 314**	**-**	**423 280 869**
21 Wages and Salaries	3 400 125	-	3 971 199
22 Use of Goods and Services	122 861 189	-	122 861 189
28 Capital Expenditure	100 000 000	-	296 448 481
DIR: Livestock&Fisheries Research& Deve	124 299 448	-	124 929 675
ACT: (MLF) Research & Nat Resources	**124 299 448**	**-**	**124 929 675**
21 Wages and Salaries	3 782 478	-	4 412 705
22 Use of Goods and Services	120 516 970	-	120 516 970
DIR: Planning,Statistics&Gender Analysis	57 435 745	-	57 532 190
ACT: (MLF) Plannig,Stat&Gender Anal	**57 435 745**	**-**	**57 532 190**
21 Wages and Salaries	2 148 346	-	2 244 791
22 Use of Goods and Services	15 287 399	-	15 287 399
28 Capital Expenditure	40 000 000	-	40 000 000
DIR: Investment,Marketing & Supplies	18 123 010	-	18 401 387
ACT: (MLF) Invest,Markeking& Suppl	**18 123 010**	**-**	**18 401 387**
21 Wages and Salaries	1 722 251	-	2 000 628
22 Use of Goods and Services	16 400 759	-	16 400 759
DIR: Animal Production&Range Management	212 957 478	-	213 267 520
ACT: (MLF) Prod & Range Management	**212 957 478**	**-**	**213 267 520**
21 Wages and Salaries	1 897 542	-	2 207 584
22 Use of Goods and Services	31 059 936	-	31 059 936
28 Capital Expenditure	180 000 000	-	180 000 000
DIR: State Collaboration&Special project	13 057 633	-	13 128 565

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
ACT: (MLF) State Colla&Special proj		**13 057 633**	**-**	**13 128 565**
21	Wages and Salaries	455 433	-	526 365
22	Use of Goods and Services	12 602 200	-	12 602 200
Grand Total		**2 832 723 491**	**-**	**3 399 268 190**

Sector: NATURAL RESOURCES AND RURAL

(MLF) Min Livestock & Fisher

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MLF) Min Livestock & Fisher			**10 271 718**	**-**	**12 326 062**
Support Services			**10 271 718**	**-**	**12 326 062**
ACT: (MLF) General Administration					
231	Transfers Conditional Salaries		2 439 411	-	5 499 559
	10200	Central Equatoria	211 522	-	423 043
	10300	Eastern Equatoria	211 522	-	423 043
	10400	Jonglei	211 522	-	423 043
	10500	Lakes	211 522	-	423 043
	10600	Northern Bahr El-Ghazal	211 522	-	423 043
	10700	Unity	211 522	-	423 043
	10800	Upper Nile	211 522	-	423 043
	10900	Warrap	211 522	-	423 043
	11000	Western Bahr El-Ghazal	211 522	-	423 043
	11100	Western Equatoria	211 522	-	423 043
	20100	Abyei	108 065	-	423 043
	20200	Greater Pibor Admin Area	108 065	-	423 043
	20300	Ruweng	108 065	-	423 043
232	Transfers Operating		7 832 307	-	6 826 503
	10200	Central Equatoria	667 341	-	566 760
	10300	Eastern Equatoria	667 341	-	566 760
	10400	Jonglei	667 341	-	566 760
	10500	Lakes	667 341	-	566 760
	10600	Northern Bahr El-Ghazal	667 341	-	566 760
	10700	Unity	667 341	-	566 760
	10800	Upper Nile	667 341	-	566 760
	10900	Warrap	667 341	-	566 760
	11000	Western Bahr El-Ghazal	667 341	-	566 760
	11100	Western Equatoria	667 338	-	566 760
	20100	Abyei	386 300	-	386 300
	20200	Greater Pibor Admin Area	386 300	-	386 300
	20300	Ruweng	386 300	-	386 300
Grand Total			**10 271 718**	**-**	**12 326 062**

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Minister: Hon. Josephine Napwon Cosmas ***Accounting Officer: Joseph Africano Bartel***

Strategic Objectives

To develop sound National Environmental Management and Climate Change Policies and Regulatory Frameworks to safeguard clean and healthy environment; through effective waste management systems; conservation of forests and wetlands; promotion and protection of Genetic Stability and a Sustained Bio- Diverse Ecosystem.

Priority Actions:

Task 1: Strengthen institutional and human capacity

Activities:-

1 Fast-Track enactment of the draft Environment and Forestry Bills which are sitting in the Legislative Assembly

2 Develop pollution control and waste management guidelines, Regulations and Standards

3 Develop Climate Change Policy and National climate Resilient strategy

4 Develop National Biodiversity strategy and Action Plan (NBSAP)

5 Review and upgrade organizational structure, develop staff capacity building and training plan set database for training promotion and recruitment of new staff, and improve general working conditions in the ministry

Task 2: Develop National Response Strategy to address the impact of climate change , environmental degradation and governance

Activities:-

1 Develop national adaptation plan(NAP) for South Sudan , establish institutional structure for implementation of the NAP.

2 Develop partnership framework to guide and manage the implementation of bilateral and multilateral environmental agreements

3 Develop national regulatory franework for environmental impact assessment and Audits)

4 Participate in international and regional negotiations on multilateral environmental agreements (MEAs) seminars and conferences

5 Review the natinally Determined contributions (NDC), develop the second national communication to UNFCCC.

Task 3:

Activities:-

1 Implement, monitor and evaluate planned activities

2 Settle annual subscription fees strategy framework for cost sharing and mode of payment for accession to multi lateral environmental agreements

3 Procure environmental monitoring pollution equipments and create environmental education awareness, upgrade the environmental information center and commemmorate worlrd environment and forest days

4 Plant one hundred million trees and establish Agro-Forestry programs construct forestry cooperation buildings, procure forest cooperation facilities and rehabilitation of Kegulu training college

5 Assess the existing saw mills and saw milling equipments to increase national sawn timber production

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Minister: Hon. Josephine Napwon Cosmas ***Accounting Officer: Joseph Africano Bartel***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry	**357 403 995**	**-**	**428 884 794**
Wages and Salaries	47 519 995	-	59 840 803
Use of Goods and Services	297 489 620	-	348 268 576
Transfers and Grants	12 394 380	-	20 775 415
Grand Total	**357 403 995**	**-**	**428 884 794**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry	**357 403 995**	**-**	**428 884 794**
CONSOLIDATED FUNDS	357 403 995	-	428 884 794
Grand Total	**357 403 995**	**-**	**428 884 794**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry	**357 403 995**	**-**	**428 884 794**
Support Services	**161 591 778**	-	**190 529 676**
Administration and Finance	161 591 778	-	190 529 676
Environmental Management	**195 812 217**	-	**238 355 118**
Environmental Management	20 900 374	-	21 519 127
Envir Planning&Sustainable Deve	22 249 230	-	32 241 606
Wetlands and Biodiversity	12 998 447	-	13 557 584
Climate Change and Meteorology	13 209 960	-	14 073 131
Environmental Education&Information	14 107 810	-	25 127 445
Afforestation & Natural Conservation	45 562 561	-	

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Forest Utilization,Sawmills & Industries	23 714 473	-	
Agro Forestry&Forest Extension	23 730 878	-	25 066 518
Survey and Inventory	19 338 483	-	20 454 036
Afforestat&Natural Conserva	-		61 381 978
Forest Utilization,Sawm&Indus	-		24 933 692
Grand Total	**357 403 995**	**-**	**428 884 794**

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Budget Highlights

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

Overview

Staffing Summary

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

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry	**357 403 995**	**-**	**428 884 794**
Wages and Salaries	**47 519 995**	**-**	**59 840 803**
Incentives and Overtime	5 750 000	-	5 750 000
Pension Contributions	2 687 845	-	3 150 380
Wages and Salaries	32 582 150	-	44 440 424
Social Benefits for GoSS Empl.	6 500 000	-	6 500 000
Use of Goods and Services	**297 489 620**	**-**	**348 268 576**
Contracted Services	38 139 600	-	38 139 600
Other Operating Expenses	32 718 000	-	32 718 000
Repairs and Maintenance	30 700 000	-	30 700 000
Travel	53 000 000	-	81 097 841
Utilities and Communications	18 650 000	-	18 650 000
Staff Train.& Other Staff Cost	38 105 620	-	64 036 735
Supplies, Tools and Materials	56 426 400	-	56 426 400
Medical Expenses	29 750 000	-	26 500 000
Transfers and Grants	**12 394 380**	**-**	**20 775 415**
Transfers Operating	-		5 905 566
Transfers Conditional Salaries	12 394 380	-	14 869 849
Grand Total	**357 403 995**	**-**	**428 884 794**

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry	**357 403 995**	**-**	**428 884 794**
Support Services	**161 591 778**	**-**	**190 529 676**
DIR: Administration and Finance	161 591 778	-	190 529 676
ACT: (MEF) General Administration	**161 591 778**	**-**	**190 529 676**
21 Wages and Salaries	10 657 778	-	13 497 835
22 Use of Goods and Services	150 934 000	-	177 031 841
Environmental Management	**195 812 217**	**-**	**238 355 118**
DIR: Environmental Management	20 900 374	-	21 519 127
ACT: (MEF) Pollution prev & control	**20 900 374**	**-**	**21 519 127**
21 Wages and Salaries	3 900 374	-	4 519 127
22 Use of Goods and Services	17 000 000	-	17 000 000
DIR: Envir Planning&Sustainable Deve	22 249 230	-	32 241 606
ACT: (MEF) Environmental profiling	**22 249 230**	**-**	**32 241 606**
21 Wages and Salaries	4 799 230	-	6 041 606
22 Use of Goods and Services	17 450 000	-	26 200 000
DIR: Wetlands and Biodiversity	12 998 447	-	13 557 584
ACT: (MEF) Wetlands & Biodiversity	**12 998 447**	**-**	**13 557 584**
21 Wages and Salaries	3 392 827	-	3 951 964
22 Use of Goods and Services	9 605 620	-	9 605 620
DIR: Climate Change and Meteorology	13 209 960	-	14 073 131
ACT: (MEF) Metereological services	**13 209 960**	**-**	**14 073 131**
21 Wages and Salaries	3 209 960	-	4 073 131
22 Use of Goods and Services	10 000 000	-	10 000 000
DIR: Environmental Education&Information	14 107 810	-	25 127 445
ACT: (MEF) Environmental awareness	**14 107 810**	**-**	**25 127 445**
21 Wages and Salaries	4 257 810	-	5 277 445
22 Use of Goods and Services	9 850 000	-	19 850 000
DIR: Afforestat&Natural Conserva	-		61 381 978
ACT: (MEF)Afforestat&Nat.Conser	**-**		**61 381 978**
21 Wages and Salaries	-		7 025 449
22 Use of Goods and Services	-		33 581 115
23 Transfers and Grants	-		20 775 415
DIR: Forest Utilization,Sawm&Indus	-		24 933 692
ACT: (MEF)Forest Utili,Saw&Indus	**-**		**24 933 692**
21 Wages and Salaries	-		4 933 692
22 Use of Goods and Services	-		20 000 000
DIR: Agro Forestry&Forest Extension	23 730 878	-	25 066 518
ACT: (MEF)Agro Forest&Forest Ext	**23 730 878**	**-**	**25 066 518**
21 Wages and Salaries	4 230 878	-	5 566 518
22 Use of Goods and Services	19 500 000	-	19 500 000
DIR: Survey and Inventory	19 338 483	-	20 454 036
ACT: (MEF)Survey and Inventory	**19 338 483**	**-**	**20 454 036**

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
21	Wages and Salaries	3 838 483	-	4 954 036
22	Use of Goods and Services	15 500 000	-	15 500 000
DIR: Afforestation & Natural Conservation		45 562 561	-	
ACT: (MEF)Afforestation &Natural Conserva		**45 562 561**	**-**	
21	Wages and Salaries	5 518 182	-	
22	Use of Goods and Services	27 650 000	-	
23	Transfers and Grants	12 394 380	-	
DIR: Forest Utilization,Sawmills & Industries		23 714 473	-	
ACT: (MEF)Forest Utilization Sawmills&Indus		**23 714 473**	**-**	
21	Wages and Salaries	3 714 473	-	
22	Use of Goods and Services	20 000 000	-	
Grand Total		**357 403 995**	**-**	**428 884 794**

Sector: NATURAL RESOURCES AND RURAL

(MEF) Min Envir & Forestry

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEF) Min Envir & Forestry			**12 394 380**	**-**	**20 775 415**
Environmental Management			**12 394 380**	**-**	**20 775 415**
ACT: (MEF)Afforestat&Nat.Conser					
231	Transfers Conditional Salaries		-		14 869 849
	10200	Central Equatoria	-		11 905 379
	10300	Eastern Equatoria	-		1 033 158
	11100	Western Equatoria	-		1 931 312
232	Transfers Operating		-		5 905 566
	10200	Central Equatoria	-		4 204 002
	10300	Eastern Equatoria	-		405 606
	11100	Western Equatoria	-		1 295 958
ACT: (MEF)Afforestation &Natural Conserva					
231	Transfers Conditional Salaries		12 394 380	-	
	10200	Central Equatoria	9 947 589	-	
	10300	Eastern Equatoria	833 059	-	
	11100	Western Equatoria	1 613 731	-	
Grand Total			**12 394 380**	**-**	**20 775 415**

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Minister: Hon. Rizik Zakaria Hassen ***Accounting Officer: Maj.Gen. Peter Loro Alberto***

Strategic Objectives

Wildlife conservation, development and promotion of tourism industry

Priority Actions:

Task 1: Infrastructure development

Activities:-

1 Completion of the Ministry Hqrs and construction of stores and armories

2 Renovation of the (4) four traning centres (Luri, Nimule, Mangala & Boma)

3 Construction of PAs areas Hqrs, game rangers posts and roads network

4 Construction of tourism facilities in areas of attraction sites

5 Establishment of recreation centers

Task 2: Capacity Building

Activities:-

1 Development of training guidelines and teaching curriculum

2 Training of staffs in the field of Wildlife mgt, law enfor. & conser.edu.

3 Introduction of Wildlife conservation education in schools curriculums

4 Training of tourism staffs in hospitality management

5 Promotion of tourism study tours internally and externally

Task 3:

Activities:-

1 Research, monitoring and evaluation

2 Develoment of research guidelines and regulations for Wildlife & Tourism

3 Procure field equipments:- (Training,research, law enforc. and education)

4 Conduct wildlife survey,demarcation of boundaries, gazettment & regazet.

5 Assessment of tourism potentials in the country

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Minister: Hon. Rizik Zakaria Hassen ***Accounting Officer: Maj.Gen. Peter Loro Alberto***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism	**3 574 394 006**	**-**	**5 130 295 846**
Wages and Salaries	520 987 960	-	1 388 208 590
Use of Goods and Services	1 164 307 744	-	1 397 169 293
Capital Expenditure	560 000 000	-	727 451 512
Transfers and Grants	1 329 098 302	-	1 617 466 451
Grand Total	**3 574 394 006**	**-**	**5 130 295 846**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism	**3 574 394 006**	**-**	**5 130 295 846**
CONSOLIDATED FUNDS	3 574 394 006	-	5 130 295 846
Grand Total	**3 574 394 006**	**-**	**5 130 295 846**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism	**3 574 394 006**	**-**	**5 130 295 846**
Support Services	**638 574 114**	-	**1 208 242 277**
Administration and Finance	638 574 114	-	1 208 242 277
Wildlife and Tourism	**2 935 819 892**	-	**3 922 053 569**
Tourism	571 429 072	-	1 347 294 601
Wildlife Conservation	2 364 390 819	-	2 574 758 968
Grand Total	**3 574 394 006**	**-**	**5 130 295 846**

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MWT) Min Wildl Cons & Tourism	**10 472**	**10 419**	**39**	**14**	**10 472**
Support Services	**94**	**73**	**21**		**94**
Administration and Finance	94	73	21		94
Wildlife and Tourism	**10 378**	**10 346**	**18**	**14**	**10 378**
Tourism	10 378	10 346	18	14	10 378
Grand Total	**10 472**	**10 419**	**39**	**14**	**10 472**

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism	**3 574 394 006**	**-**	**5 130 295 846**
Wages and Salaries	**520 987 960**	**-**	**1 388 208 590**
Incentives and Overtime	2 000 000	-	652 678 021
Pension Contributions	51 381 690	-	72 211 805
Wages and Salaries	467 106 270	-	662 818 764
Social Benefits for GoSS Empl.	500 000	-	500 000
Use of Goods and Services	**1 164 307 744**	**-**	**1 397 169 293**
Contracted Services	8 500 000	-	8 500 000
Other Operating Expenses	91 305 756	-	91 305 756
Repairs and Maintenance	78 250 000	-	128 250 000
Travel	52 046 250	-	52 046 250
Utilities and Communications	3 582 500	-	3 582 500
Staff Train.& Other Staff Cost	59 500 000	-	59 500 000
Supplies, Tools and Materials	572 499 615	-	655 361 164
Medical Expenses	298 623 623	-	398 623 623
Capital Expenditure	**560 000 000**	**-**	**727 451 512**
Infrastructure and Land	348 190 302	-	403 641 813
Specialized Equipment	50 000 000	-	150 000 000
Vehicles	161 809 698	-	173 809 699
Transfers and Grants	**1 329 098 302**	**-**	**1 617 466 451**
Transfers Operating	19 138 680	-	78 000 000
Transfers Conditional Salaries	1 309 959 622	-	1 539 466 451
Grand Total	**3 574 394 006**	**-**	**5 130 295 846**

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism		**3 574 394 006**	**-**	**5 130 295 846**
Support Services		**638 574 114**	**-**	**1 208 242 277**
DIR: Administration and Finance		638 574 114	-	1 208 242 277
ACT: (MWT) General Administration		**638 574 114**	**-**	**1 208 242 277**
21	Wages and Salaries	7 058 887	-	259 275 538
22	Use of Goods and Services	71 515 227	-	221 515 227
28	Capital Expenditure	560 000 000	-	727 451 512
Wildlife and Tourism		**2 935 819 892**	**-**	**3 922 053 569**
DIR: Tourism		571 429 072	-	1 347 294 601
ACT: (MWT) Nimule National Park		**173 035 884**	**-**	**215 843 205**
21	Wages and Salaries	173 035 884	-	215 843 205
ACT: (MWT) Boma National Park		**42 253 131**	**-**	**106 516 422**
21	Wages and Salaries	42 253 131	-	106 516 422
ACT: (MWT) Boma Training Centre		**60 117 929**	**-**	**142 522 615**
21	Wages and Salaries	60 117 929	-	142 522 615
ACT: (MWT) Luri Training Centre		**227 646 752**	**-**	**321 986 484**
21	Wages and Salaries	227 646 752	-	243 986 484
23	Transfers and Grants	-		78 000 000
ACT: (MWT) Tourism		**68 375 376**	**-**	**560 425 875**
21	Wages and Salaries	10 875 376	-	420 064 326
22	Use of Goods and Services	57 500 000	-	140 361 549
DIR: Wildlife Conservation		2 364 390 819	-	2 574 758 968
ACT: (MWT) Wildlife Conservation		**2 364 390 819**	**-**	**2 574 758 968**
22	Use of Goods and Services	1 035 292 517	-	1 035 292 517
23	Transfers and Grants	1 329 098 302	-	1 539 466 451
Grand Total		**3 574 394 006**	**-**	**5 130 295 846**

Sector: NATURAL RESOURCES AND RURAL

(MWT) Min Wildl Cons & Tourism

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MWT) Min Wildl Cons & Tourism			**1 329 098 302**	**-**	**1 617 466 451**
Wildlife and Tourism			**1 329 098 302**	**-**	**1 617 466 451**
ACT: (MWT) Luri Training Centre					
232	Transfers Operating		-		78 000 000
	10200	Central Equatoria	-		6 000 000
	10300	Eastern Equatoria	-		6 000 000
	10400	Jonglei	-		6 000 000
	10500	Lakes	-		6 000 000
	10600	Northern Bahr El-Ghazal	-		6 000 000
	10700	Unity	-		6 000 000
	10800	Upper Nile	-		6 000 000
	10900	Warrap	-		6 000 000
	11000	Western Bahr El-Ghazal	-		6 000 000
	11100	Western Equatoria	-		6 000 000
	20100	Abyei	-		6 000 000
	20200	Greater Pibor Admin Area	-		6 000 000
	20300	Ruweng	-		6 000 000
ACT: (MWT) Wildlife Conservation					
231	Transfers Conditional Salaries		1 309 959 622	-	1 539 466 451
	10200	Central Equatoria	218 752 548	-	257 002 623
	10300	Eastern Equatoria	55 996 641	-	65 760 781
	10400	Jonglei	171 864 923	-	202 305 092
	10500	Lakes	120 308 744	-	141 414 924
	10600	Northern Bahr El-Ghazal	73 945 873	-	86 779 107
	10700	Unity	76 379 824	-	89 720 203
	10800	Upper Nile	233 340 000	-	274 349 765
	10900	Warrap	76 501 302	-	89 928 017
	11000	Western Bahr El-Ghazal	84 869 153	-	99 705 778
	11100	Western Equatoria	77 876 885	-	91 588 520
	20100	Abyei	14 330 735	-	16 806 124
	20200	Greater Pibor Admin Area	80 693 346	-	94 617 509
	20300	Ruweng	25 099 649	-	29 488 008
232	Transfers Operating		19 138 680	-	
	10200	Central Equatoria	1 739 880	-	
	10300	Eastern Equatoria	1 159 920	-	
	10400	Jonglei	2 319 840	-	
	10500	Lakes	1 739 880	-	
	10600	Northern Bahr El-Ghazal	1 739 880	-	
	10700	Unity	1 159 920	-	
	10800	Upper Nile	2 899 800	-	
	10900	Warrap	1 739 880	-	
	11000	Western Bahr El-Ghazal	1 159 920	-	

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
232	**11100**	Western Equatoria	1 739 880	-	
	20100	Abyei	579 960	-	
	20200	Greater Pibor Admin Area	579 960	-	
	20300	Ruweng	579 960	-	
Grand Total			**1 329 098 302**	**-**	**1 617 466 451**

Sector: PUBLIC ADMINISTRATION

(MCA) Min Cabinet Affairs

Minister: Hon. Martin Elia Lomuro ***Accounting Officer: Hon. Salah Liwa Agili***

Strategic Objectives

Providing administrative and secretariat support to Cabinet and its Clusters

Priority Actions:

Task 1: Provision of vehicles, equipments, accommodation, construction of offices and financial support to the Cabinet

Activities:-

1 Purchase vehicles for constitutional post-holders and staff

2 Pay emoluments and post service benefits for constitutional post-holders

3 Pay medical referral to constitutional post holders and staff of the cabinet

4 Construction of Cabinet Meeting Hall and new offices for Cabinet staff

5 Renting houses for government constitutional post holders

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

Activities:-

1 Preparation of agenda, photocopy documents and draft, desseminate the resolutions.

2 Receive, analyze and summarize documents to the leadership

3 Provision of the internet, equipment and training on E-Cabinet

4 Coordination of activities of Cabinet Ministries of (10) states

5 Follow up of issued resolutions

Task 3:

Activities:-

1 Facilitation and coordination of Cabinet activities

2 Develop protocol mannual booklet

3 documentation and archiving the government documents for future reference

4 Produce yearly booklet on Council of Ministers' resolution

5 Induce newly employed staff

Sector: PUBLIC ADMINISTRATION (MCA) Min Cabinet Affairs

Minister: Hon. Martin Elia Lomuro ***Accounting Officer: Hon. Salah Liwa Agili***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCA) Min Cabinet Affairs	**3 649 221 738**	**-**	**12 379 066 086**
Wages and Salaries	161 126 683	-	193 352 020
Use of Goods and Services	3 488 095 055	-	4 185 714 066
Capital Expenditure	-		8 000 000 000
Grand Total	**3 649 221 738**	**-**	**12 379 066 086**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCA) Min Cabinet Affairs	**3 649 221 738**	**-**	**12 379 066 086**
CONSOLIDATED FUNDS	3 649 221 738	-	12 379 066 086
Grand Total	**3 649 221 738**	**-**	**12 379 066 086**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCA) Min Cabinet Affairs	**3 649 221 738**	**-**	**12 379 066 086**
Support Services	**2 590 402 108**	-	**11 135 749 281**
Administration and Finance	2 590 402 108	-	11 135 749 281
Supp to Cabinet and Exec & ECF	**1 058 819 630**	-	**1 243 316 805**
Policy Analysis and Research	140 721 472	-	337 983 747
Protocol,Public Relati&Comm Press	226 353 089	-	139 372 693
Cabinet Resolutions and ICT	579 360 570	-	581 843 742
Engineering Council	112 384 500	-	184 116 623
Grand Total	**3 649 221 738**	**-**	**12 379 066 086**

Sector: PUBLIC ADMINISTRATION (MCA) Min Cabinet Affairs

Budget Highlights

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

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (MCA) Min Cabinet Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCA) Min Cabinet Affairs	**3 649 221 738**	**-**	**12 379 066 086**
Wages and Salaries	**161 126 683**	**-**	**193 352 020**
Incentives and Overtime	37 121 980	-	14 581 150
Pension Contributions	5 398 225	-	8 915 599
Wages and Salaries	49 074 774	-	81 050 903
Social Benefits for GoSS Empl.	69 531 704	-	88 804 368
Use of Goods and Services	**3 488 095 055**	**-**	**4 185 714 066**
Contracted Services	107 805 832	-	199 801 546
Other Operating Expenses	2 361 653 402	-	2 240 129 541
Repairs and Maintenance	276 491 495	-	494 665 501
Travel	16 330 438	-	171 635 049
Utilities and Communications	176 198 940	-	195 343 847
Staff Train.& Other Staff Cost	256 863 751	-	493 016 557
Supplies, Tools and Materials	214 230 056	-	140 600 884
Medical Expenses	78 521 141	-	250 521 141
Capital Expenditure	**-**		**8 000 000 000**
Infrastructure and Land	-		4 062 417 390
Specialized Equipment	-		1 937 582 610
Vehicles	-		2 000 000 000
Grand Total	**3 649 221 738**	**-**	**12 379 066 086**

Sector: PUBLIC ADMINISTRATION (MCA) Min Cabinet Affairs

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCA) Min Cabinet Affairs	**3 649 221 738**	**-**	**12 379 066 086**
Support Services	**2 590 402 108**	**-**	**11 135 749 281**
DIR: Administration and Finance	2 590 402 108	-	11 135 749 281
ACT: (MCA) General Administration	**2 590 402 108**	**-**	**11 135 749 281**
21 Wages and Salaries	146 032 319	-	117 878 835
22 Use of Goods and Services	2 444 369 789	-	3 017 870 446
28 Capital Expenditure	-		8 000 000 000
Supp to Cabinet and Exec & ECF	**1 058 819 630**	**-**	**1 243 316 805**
DIR: Policy Analysis and Research	140 721 472	-	337 983 747
ACT: (MCA) Secretariat	**140 721 472**	**-**	**337 983 747**
21 Wages and Salaries	2 659 418	-	10 655 775
22 Use of Goods and Services	138 062 054	-	327 327 972
DIR: Protocol,Public Relati&Comm Press	226 353 089	-	139 372 693
ACT: (MCA) Meetings and functions	**226 353 089**	**-**	**139 372 693**
21 Wages and Salaries	5 025 117	-	37 726 949
22 Use of Goods and Services	221 327 972	-	101 645 744
DIR: Cabinet Resolutions and ICT	579 360 570	-	581 843 742
ACT: (MCA) Emer Contingency Fund	**579 360 570**	**-**	**581 843 742**
21 Wages and Salaries	4 704 118	-	20 187 249
22 Use of Goods and Services	574 656 452	-	561 656 493
DIR: Engineering Council	112 384 500	-	184 116 623
ACT: (MCA) Engineering Council	**112 384 500**	**-**	**184 116 623**
21 Wages and Salaries	2 705 712	-	6 903 212
22 Use of Goods and Services	109 678 788	-	177 213 411
Grand Total	**3 649 221 738**	**-**	**12 379 066 086**

Sector: PUBLIC ADMINISTRATION

(NEC) Nat Elections Comm

Minister: Prof. Abednego Akok kacuol ***Accounting Officer: Hon. Yoannes Amum Nyiker***

Strategic Objectives

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

Priority Actions:

Task 1: Infrastructure Development

Activities:-

1 Construct NEC offices in the HQs and SCHECs in the 32 States

2 Purchase of Vehicles

3 Furnish offices

Task 2: . Procurement of Election Equipment and Materials

Activities:-

1 Procure voter education materials

2 Conduct Voter & Civic education

3 Coordinate voter & civic education

Task 3:

Activities:-

1 Elections Campaign and Publicity

2 Recruit and train Registration and Polling staff

3 Delimit and demarcate constituencies

4 Facilitate transportation, distribution and retrieval registration and polling materials.

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Minister: Prof. Abednego Akok kacuol ***Accounting Officer: Hon. Yoannes Amum Nyiker***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NEC) Nat Elections Comm	**65 411 119**	**-**	**78 493 343**
Wages and Salaries	37 370 444	-	44 844 533
Use of Goods and Services	28 040 675	-	33 648 810
Grand Total	**65 411 119**	**-**	**78 493 343**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NEC) Nat Elections Comm	**65 411 119**	**-**	**78 493 343**
CONSOLIDATED FUNDS	65 411 119	-	78 493 343
Grand Total	**65 411 119**	**-**	**78 493 343**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NEC) Nat Elections Comm	**65 411 119**	**-**	**78 493 343**
National Elections Mangmt	**65 411 119**	-	**78 493 343**
Admin&Finance	34 450 708	-	43 272 104
Public Outreach & Voter Educ	23 297 590	-	26 717 410
Logistic and Operations	2 725 792	-	3 128 254
Techn Services	4 937 028	-	5 375 575
Grand Total	**65 411 119**	**-**	**78 493 343**

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Budget Highlights

The Activities for 2021/2022 are below, (i) To Conduct civic and Voter education targeting public, civil society groups people with special needs, political parties etc. (ii) To build capacity of election management personnel to give the best practices for conducting free, fair and credible elections in the Republic of South Sudan. (iii) To pay for office rent in the states (iv) To cater for the smooth running of the general administration of National Elections commission. The Ceiling for Fiscal year 2021/2022 could not cover all the items of the budget for this reason NEC has not budgeted for the main office Rent which is 15,000 USD per a month and Ten(10) States and NEC did not included the the Arrears of Rent for three years of the said above offices which amounted to 96, 811,000 South Sudanese Pound with effect of 2019 to June 2021. So we did not enter this amount in our budget this fiscal year because it is a huge amount.

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NEC) Nat Elections Comm	**65 411 119**	**-**	**78 493 343**
Wages and Salaries	**37 370 444**	**-**	**44 844 533**
Incentives and Overtime	7 247 395	-	9 453 749
Pension Contributions	2 786 969	-	3 308 997
Wages and Salaries	25 336 080	-	30 081 787
Social Benefits for GoSS Empl.	2 000 000	-	2 000 000
Use of Goods and Services	**28 040 675**	**-**	**33 648 810**
Repairs and Maintenance	3 000 000	-	3 000 000
Travel	2 000 000	-	2 000 000
Utilities and Communications	3 000 000	-	3 000 000
Staff Train.& Other Staff Cost	5 000 000	-	5 000 000
Supplies, Tools and Materials	2 040 675	-	7 648 810
Medical Expenses	13 000 000	-	13 000 000
Grand Total	**65 411 119**	**-**	**78 493 343**

Sector: PUBLIC ADMINISTRATION (NEC) Nat Elections Comm

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NEC) Nat Elections Comm	**65 411 119**	**-**	**78 493 343**
National Elections Mangmt	**65 411 119**	**-**	**78 493 343**
DIR: Admin&Finance	34 450 708	-	43 272 104
ACT: (NEC) Elections Management	**34 450 708**	**-**	**43 272 104**
21 Wages and Salaries	14 910 033	-	18 123 294
22 Use of Goods and Services	19 540 675	-	25 148 810
DIR: Public Outreach & Voter Educ	23 297 590	-	26 717 410
ACT: (NEC) State High Commitees	**23 297 590**	**-**	**26 717 410**
21 Wages and Salaries	18 797 590	-	22 217 410
22 Use of Goods and Services	4 500 000	-	4 500 000
DIR: Logistic and Operations	2 725 792	-	3 128 254
ACT: (NEC) Logistic and Operations	**2 725 792**	**-**	**3 128 254**
21 Wages and Salaries	1 725 792	-	2 128 254
22 Use of Goods and Services	1 000 000	-	1 000 000
DIR: Techn Services	4 937 028	-	5 375 575
ACT: (NEC) Techn Services	**4 937 028**	**-**	**5 375 575**
21 Wages and Salaries	1 937 028	-	2 375 575
22 Use of Goods and Services	3 000 000	-	3 000 000
Grand Total	**65 411 119**	**-**	**78 493 343**

Sector: PUBLIC ADMINISTRATION

(MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wongo ***Accounting Officer: Clement Philemon Baime***

Strategic Objectives

To Initiate establish and manage a Federal System of Governance

Priority Actions:

Task 1: Review of existing policies to enable development of Federal Legislation and regulation

Activities:-

1 Initiate financial and other polices, develop IGR Framework and review local Government Act 2009

2 Incorporation in Federalism into ITCSS 2011

3 submission of Policy framework and Strategic Plan to Honorable Council of Ministers

4 Initiate Research studies on models of Federalism to compile and propose the suitable model for south Sudan

5 To conduct capacity training workshop for youth, women league, traditional Authorities of faith group to engage them as partners for dissemination on federal system of governance

Task 2: Improve Capacities of Human Resources

Activities:-

1 Assess the HR capacity needs

2 Develop training and capacity framework

3 conduct capacity building and Training

4 To Organize capacity building workshop for the staff and stakeholder

5 Organize state and national conference on federalism

Task 3:

Activities:-

1 Mobilization of resources for enhancement of conducive working environment

2 Solicit resources for office maintenance and construction

3 Recruit personnel

4 Procure and install ICT facilities for the ministry

5	Procure media and communication equipment materials

Sector: PUBLIC ADMINISTRATION (MFE) Min Federal Affairs

Minister: Hon. Losuba Ludoru Wongo ***Accounting Officer: Clement Philemon Baime***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFE) Min Federal Affairs	**182 846 887**	**-**	**4 164 034 678**
Wages and Salaries	16 158 804	-	19 390 565
Use of Goods and Services	166 688 083	-	4 144 644 113
Grand Total	**182 846 887**	**-**	**4 164 034 678**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFE) Min Federal Affairs	**182 846 887**	**-**	**4 164 034 678**
CONSOLIDATED FUNDS	182 846 887	-	4 164 034 678
Grand Total	**182 846 887**	**-**	**4 164 034 678**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFE) Min Federal Affairs	**182 846 887**	**-**	**4 164 034 678**
Support Services	**175 610 454**	-	**4 152 132 617**
Administration & Finance	175 610 454	-	4 152 132 617
Inter-G.Policy Coor. & Monit.	**7 236 433**	-	**11 902 062**
State & Intergov Linkages	1 715 922	-	2 425 926
Policy Training & Research	2 164 080	-	2 716 326
Planning & Programmes	1 353 766	-	3 730 458
Federal Affairs	2 002 665	-	3 029 350
Grand Total	**182 846 887**	**-**	**4 164 034 678**

Sector: PUBLIC ADMINISTRATION (MFE) Min Federal Affairs

Budget Highlights

FY budget 2022/ 23 is expected to facilitate operationalization of the ministry activities, through provision of essential services, equipment, machinery and utilities for the effective implementation mechanism.
Critical in this FY Budget is to undertake the following activities:

- Engage in Consultancy and Research.
- Organize State and national conference on federalism
- Publication of Federal literature and Federal System Blue Print.
- Outreach Media Campaign (States &Counties).
- Constitution and re-constitution of National State Working Groups.
- Enhance Institutional and Human Resource Cooperation etc.
- Conduct capacity training for staff and training workshop for youth, women league, traditional Authorities of faith

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MFE) Min Federal Affairs	**108**	**72**		**35**	**107**
Support Services	**52**	**39**		**13**	**52**
Administration & Finance	52	39		13	52
Inter-G.Policy Coor. & Monit.	**56**	**33**		**22**	**55**
State & Intergov Linkages	12	7		4	11
Policy Training & Research	11	8		3	11
Planning & Programmes	17	7		10	17
Federal Affairs	16	11		5	16
Grand Total	**108**	**72**		**35**	**107**

Sector: PUBLIC ADMINISTRATION (MFE) Min Federal Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFE) Min Federal Affairs	**182 846 887**	**-**	**4 164 034 678**
Wages and Salaries	**16 158 804**	**-**	**19 390 565**
Incentives and Overtime	2 001 907	-	224 182
Pension Contributions	958 390	-	1 183 697
Wages and Salaries	11 196 599	-	17 982 686
Social Benefits for GoSS Empl.	2 001 908	-	
Use of Goods and Services	**166 688 083**	**-**	**4 144 644 113**
Contracted Services	10 741 625	-	2 478 400 000
Other Operating Expenses	7 236 500	-	1 306 542 870
Repairs and Maintenance	25 702 375	-	20 000 000
Travel	4 699 925	-	150 800 000
Utilities and Communications	30 615 155	-	14 170 372
Staff Train.& Other Staff Cost	40 632 260	-	89 730 871
Supplies, Tools and Materials	28 278 875	-	85 000 000
Medical Expenses	18 781 368	-	
Grand Total	**182 846 887**	**-**	**4 164 034 678**

Sector: PUBLIC ADMINISTRATION (MFE) Min Federal Affairs

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFE) Min Federal Affairs	**182 846 887**	**-**	**4 164 034 678**
Support Services	**175 610 454**	**-**	**4 152 132 617**
DIR: Administration & Finance	175 610 454	-	4 152 132 617
ACT: (MFE) General Administration	**175 610 454**	**-**	**4 152 132 617**
21 Wages and Salaries	8 922 371	-	7 488 504
22 Use of Goods and Services	166 688 083	-	4 144 644 113
Inter-G.Policy Coor. & Monit.	**7 236 433**	**-**	**11 902 062**
DIR: State & Intergov Linkages	1 715 922	-	2 425 926
ACT: (MFE) State & Intergov Linkgs	**1 715 922**	**-**	**2 425 926**
21 Wages and Salaries	1 715 922	-	2 425 926
DIR: Policy Training & Research	2 164 080	-	2 716 326
ACT: (MFE) Policy Training & Res	**2 164 080**	**-**	**2 716 326**
21 Wages and Salaries	2 164 080	-	2 716 326
DIR: Planning & Programmes	1 353 766	-	3 730 458
ACT: (MFE) Planning & Programmes	**1 353 766**	**-**	**3 730 458**
21 Wages and Salaries	1 353 766	-	3 730 458
DIR: Federal Affairs	2 002 665	-	3 029 350
ACT: (MFE) Federal Affairs	**2 002 665**	**-**	**3 029 350**
21 Wages and Salaries	2 002 665	-	3 029 350
Grand Total	**182 846 887**	**-**	**4 164 034 678**

Sector: PUBLIC ADMINISTRATION

(LGB) Local Government Board

Minister: Acting Chairperson,Del Rumdit Deng ***Accounting Officer: Del Rumdit Deng***

Strategic Objectives

To make realistic budget estimate 2022-2023 for salaries, use of goods and services and capital expenditure

Priority Actions:

Task 1: Capacity Building

Activities:-

1 Train Administrative officers

2 Train Senior Local Government Staff

3 Train County Legistilative councilors

Task 2:

Activities:-

1 Organise seminars and workshops on good governance

2 Define the role of commissioners and desseminate the policies

3 Organize workshop for traditional authorities

Task 3:

Activities:-

1 Infrastrature Development

2 Renovate the local government offices

3 Construction of stores

4 Complete the Local Government House

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Minister: Acting Chairperson,Del Rumdit Deng ***Accounting Officer: Del Rumdit Deng***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LGB) Local Government Board	**22 322 710**	**-**	**26 787 252**
Wages and Salaries	6 030 764	-	7 236 917
Use of Goods and Services	16 291 946	-	19 550 335
Interest,grants,loans & donat.	-	-	
Grand Total	**22 322 710**	**-**	**26 787 252**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LGB) Local Government Board	**22 322 710**	**-**	**26 787 252**
CONSOLIDATED FUNDS	22 322 710	-	26 787 252
Grand Total	**22 322 710**	**-**	**26 787 252**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LGB) Local Government Board	**22 322 710**	**-**	**26 787 252**
Support Services	**16 509 413**	-	**23 478 738**
Administration & Finance	16 509 413	-	23 478 738
Inter-G.Policy Coor. & Monit.	**5 813 297**	-	**3 308 515**
Local Gov&Traditional Authorit	2 845 070	-	1 558 897
Planning, Training and Programs	2 968 227	-	1 749 617
Grand Total	**22 322 710**	**-**	**26 787 252**

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LGB) Local Government Board	**53**	**46**			**46**
Support Services	**48**	**41**			**41**
Administration & Finance	48	41			41
Inter-G.Policy Coor. & Monit.	**5**	**5**			**5**
Local Gov&Traditional Authorit	2	2			2
Planning, Training and Programs	3	3			3
Grand Total	**53**	**46**			**46**

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LGB) Local Government Board	**22 322 710**	**-**	**26 787 252**
Wages and Salaries	**6 030 764**	**-**	**7 236 917**
Incentives and Overtime	1 163 689	-	7 975
Pension Contributions	482 323	-	495 430
Wages and Salaries	4 384 752	-	6 733 512
Use of Goods and Services	**16 291 946**	**-**	**19 550 335**
Contracted Services	1 500 000	-	1 400 000
Other Operating Expenses	1 500 000	-	2 050 335
Repairs and Maintenance	3 000 000	-	3 000 000
Travel	2 327 421	-	1 800 000
Utilities and Communications	600 000	-	1 000 000
Staff Train.& Other Staff Cost	800 000	-	1 500 000
Supplies, Tools and Materials	1 387 104	-	1 800 000
Medical Expenses	5 177 421	-	7 000 000
Interest,grants,loans & donat.	**-**	**-**	
Subsidies	-	-	
Grand Total	**22 322 710**	**-**	**26 787 252**

Sector: PUBLIC ADMINISTRATION (LGB) Local Government Board

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LGB) Local Government Board		**22 322 710**	**-**	**26 787 252**
Support Services		**16 509 413**	**-**	**23 478 738**
DIR: Administration & Finance		16 509 413	-	23 478 738
ACT: (LGB) General Administration		**16 509 413**	**-**	**23 478 738**
21	Wages and Salaries	5 220 695	-	5 928 403
22	Use of Goods and Services	11 288 718	-	17 550 335
24	Interest,grants,loans & donat.	-	-	
Inter-G.Policy Coor. & Monit.		**5 813 297**	**-**	**3 308 515**
DIR: Local Gov&Traditional Authorit		2 845 070	-	1 558 897
ACT: (LGB) Programs & TAL Council		**2 845 070**	**-**	**1 558 897**
21	Wages and Salaries	343 456	-	558 897
22	Use of Goods and Services	2 501 614	-	1 000 000
DIR: Planning, Training and Programs		2 968 227	-	1 749 617
ACT: (LGB) Local Govt Training		**2 968 227**	**-**	**1 749 617**
21	Wages and Salaries	466 613	-	749 617
22	Use of Goods and Services	2 501 614	-	1 000 000
Grand Total		**22 322 710**	**-**	**26 787 252**

Sector: PUBLIC ADMINISTRATION

(MA) Media Authority

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Elijah Alier Kuai***

Strategic Objectives

Develop National media regulatory policy, set media standards and monitor its compliance

Priority Actions:

Task 1: Establish Specialised Committees and Media Appeal Board

Activities:-

1 Select persons to be appointed in various committees

2 Adopt rules to govern conducts and meetings of the committees

3 Submit to the Minister list of persons to be vetted & appointed in the Appeal Board

Task 2: Strengthen Human Resources Management

Activities:-

1 Set technical and professional standards for the staff of the Authority

2 Recruit qualified persons to fill vacant positions in the Authority

Task 3:

Activities:-

1 Strengthen Media Regulatory Mechanism

2 Register all media enterprises operating in South Sudan

3 Maintain updated registry of accredited national and foreign Journalists

4 Promote and protect freedom of expression and independence of the media

Sector: PUBLIC ADMINISTRATION (MA) Media Authority

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Elijah Alier Kuai***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MA) Media Authority	**23 890 729**	**-**	**28 668 874**
Wages and Salaries	3 234 550	-	3 881 459
Use of Goods and Services	20 656 179	-	24 787 415
Grand Total	**23 890 729**	**-**	**28 668 874**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MA) Media Authority	**23 890 729**	**-**	**28 668 874**
CONSOLIDATED FUNDS	23 890 729	-	28 668 874
Grand Total	**23 890 729**	**-**	**28 668 874**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MA) Media Authority	**23 890 729**	**-**	**28 668 874**
Access to Public Information	**23 890 729**	-	**26 521 055**
Administration & Finance	23 890 729	-	26 521 055
Support Services	-		**2 147 819**
Administration & Finance	-		2 147 819
Grand Total	**23 890 729**	**-**	**28 668 874**

Sector: PUBLIC ADMINISTRATION (MA) Media Authority

Budget Highlights

The Media Authority's target during FY2021/2022 will be to strengthened its capacity to handle media issues in the country through monitoring and taking appropraite action.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MA) Media Authority	**18**	**18**			**18**
Support Services	**18**	**18**			**18**
Administration & Finance	18	18			18
Grand Total	**18**	**18**			**18**

Sector: PUBLIC ADMINISTRATION (MA) Media Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MA) Media Authority	**23 890 729**	**-**	**28 668 874**
Wages and Salaries	**3 234 550**	**-**	**3 881 459**
Incentives and Overtime	1 226 327	-	1 733 640
Pension Contributions	199 013	-	212 847
Wages and Salaries	1 809 210	-	1 934 972
Use of Goods and Services	**20 656 179**	**-**	**24 787 415**
Contracted Services	5 605 000	-	2 885 000
Other Operating Expenses	1 236 579	-	10 120 100
Repairs and Maintenance	1 809 050	-	3 713 415
Travel	4 993 550	-	3 162 000
Utilities and Communications	1 682 000	-	1 006 000
Staff Train.& Other Staff Cost	1 275 900	-	1 537 000
Supplies, Tools and Materials	2 963 600	-	1 213 900
Medical Expenses	1 090 500	-	1 150 000
Grand Total	**23 890 729**	**-**	**28 668 874**

Sector: PUBLIC ADMINISTRATION (MA) Media Authority

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MA) Media Authority	**23 890 729**	**-**	**28 668 874**
Access to Public Information	**23 890 729**	**-**	**26 521 055**
DIR: Administration & Finance	23 890 729	-	26 521 055
ACT: (MA) Media Authority	**23 890 729**	**-**	**26 521 055**
21 Wages and Salaries	3 234 550	-	1 733 640
22 Use of Goods and Services	20 656 179	-	24 787 415
Support Services	**-**		**2 147 819**
DIR: Administration & Finance	-		2 147 819
ACT: (MA) General Administration	**-**		**2 147 819**
21 Wages and Salaries	-		2 147 819
Grand Total	**23 890 729**	**-**	**28 668 874**

Sector: PUBLIC ADMINISTRATION

(MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol ***Accounting Officer: Hon. Adrea Aguer Ariik***

Strategic Objectives

1. The main Strategic objective of the Ministry of East African Community Affairs is to improve Coodination in the integration process to the EAC

Priority Actions:

Task 1: Capacity development of the Institution

Activities:-

1 Institutional capacity buiding in term of infrastruture set - up

2 Provide up - to date communication service such as internet

3 Training of office staff to cope with the growing integration demands

4 Provide transportation support to the office to perfect coordination

5 Resource mobilisation from the public and partner

Task 2: Understanding the intergation of South Sudan to the EAC Agenda

Activities:-

1 Conduct nation wide campaign and awareness workshop

2 Provision of traing on the key pillars of the integration system

3 Production and dissemination of key EAC documents

4 Development of various legal instruments (policies, guideline etc)

Task 3:

Activities:-

1 Improve planning, research and general Administration and Finance

2 Carry out exchange visits to other partners states

3 Provide tools to support administration of offices

4 Improve State capacities to understand and own the integration process

5 To conduct continous reseach to better understand integaration

Sector: PUBLIC ADMINISTRATION (MEA) Min East African Affairs

Minister: Hon. Deng Alor Kuol ***Accounting Officer: Hon. Adrea Aguer Ariik***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEA) Min East African Affairs	**194 243 084**	**-**	**233 091 701**
Wages and Salaries	16 158 804	-	19 390 565
Use of Goods and Services	160 084 280	-	192 101 136
Capital Expenditure	18 000 000	-	21 600 000
Grand Total	**194 243 084**	**-**	**233 091 701**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEA) Min East African Affairs	**194 243 084**	**-**	**233 091 701**
CONSOLIDATED FUNDS	194 243 084	-	233 091 701
Grand Total	**194 243 084**	**-**	**233 091 701**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEA) Min East African Affairs	**194 243 084**	**-**	**233 091 701**
Trade & Commerce	**194 243 084**	-	**233 091 701**
Administration & Finance	194 243 084	-	233 091 701
Grand Total	**194 243 084**	**-**	**233 091 701**

Sector: PUBLIC ADMINISTRATION (MEA) Min East African Affairs

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MEA) Min East African Affairs	**42**	**6**	**-**	**81**	**87**
Trade & Commerce	**42**	**6**	**-**	**81**	**87**
Administration & Finance	42	6	-	81	87
Grand Total	**42**	**6**	**-**	**81**	**87**

Sector: PUBLIC ADMINISTRATION (MEA) Min East African Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEA) Min East African Affairs	**194 243 084**	**-**	**233 091 701**
Wages and Salaries	**16 158 804**	**-**	**19 390 565**
Incentives and Overtime	5 672 315	-	5 672 315
Pension Contributions	444 607	-	891 241
Wages and Salaries	4 041 882	-	8 102 191
Social Benefits for GoSS Empl.	6 000 000	-	4 724 818
Use of Goods and Services	**160 084 280**	**-**	**192 101 136**
Contracted Services	54 000 000	-	10 100 155
Other Operating Expenses	-		5 000 000
Repairs and Maintenance	8 100 155	-	54 000 000
Travel	78 785 054	-	102 801 910
Utilities and Communications	3 002 500	-	3 002 500
Staff Train.& Other Staff Cost	10 000 000	-	1 000 000
Supplies, Tools and Materials	3 196 571	-	8 196 571
Medical Expenses	3 000 000	-	8 000 000
Capital Expenditure	**18 000 000**	**-**	**21 600 000**
Specialized Equipment	8 000 000	-	
Vehicles	10 000 000	-	21 600 000
Grand Total	**194 243 084**	**-**	**233 091 701**

Sector: PUBLIC ADMINISTRATION (MEA) Min East African Affairs

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MEA) Min East African Affairs		**194 243 084**	**-**	**233 091 701**
Trade & Commerce		**194 243 084**	**-**	**233 091 701**
DIR: Administration & Finance		194 243 084	-	233 091 701
ACT: (MEA) East African community		**194 243 084**	**-**	**233 091 701**
21	Wages and Salaries	16 158 804	-	19 390 565
22	Use of Goods and Services	160 084 280	-	192 101 136
28	Capital Expenditure	18 000 000	-	21 600 000
Grand Total		**194 243 084**	**-**	**233 091 701**

Sector: PUBLIC ADMINISTRATION

(MPB) Min Peace Building

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

Strategic Objectives

The strategic objectives of the ministry of peace building is establish a strategic framework for key pece building initatives enhance government committement and efforts in peace building at all level.Establish mechanism that recognises,prevent, contain and transform conflicts. to enhance local capacity and strengthen the roles of state and non-state actors.To promote peaceful coexistance and social cohersion.

Priority Actions:

Task 1: National and sub- National engagment

Activities:-

1 Peace dissemination Campaign:Public appearance(S) by R-TGONU leaders

2 Peace Ministers ,peace commision,and Independent/state level and peace and reconcliation meeting to develop infrastrucure of peace and work plan for state level

3 Traditional and statutory relations to establish network between traditional leaders and local/state government authorities

4 Conflict mapping,identification of priority areas (Jongole,lakes)

5 grassroots engagement/follow up activities at state level

Task 2: Capacity building

Activities:-

1 Training for Ministry staff, knowledge and exchange visit

2 youth exchange visit to facilitate movment/exchange visists between youth from and different locations

3 Develoment of poiicy document and strategic frme work for the ministry of peace building

4 Community violence reduction training

Task 3:

Activities:-

1 Disermination of peace Agreement (R_ARCSS)

2 Raisining awareness in the state,IDP, refugee, and in diasora

3 National framework for migration and synthesize all best practices at intercommunical level

4 support of livelihood

5 cross boarder issues /disputes

Sector: PUBLIC ADMINISTRATION (MPB) Min Peace Building

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

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPB) Min Peace Building	**325 451 798**	**-**	**1 665 613 871**
Wages and Salaries	16 158 804	-	19 390 565
Use of Goods and Services	291 292 994	-	1 550 417 646
Capital Expenditure	18 000 000	-	95 805 660
Grand Total	**325 451 798**	**-**	**1 665 613 871**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPB) Min Peace Building	**325 451 798**	**-**	**1 665 613 871**
CONSOLIDATED FUNDS	325 451 798	-	1 665 613 871
Grand Total	**325 451 798**	**-**	**1 665 613 871**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPB) Min Peace Building	**325 451 798**	**-**	**1 665 613 871**
Support Services	**214 490 989**	-	**920 371 150**
Administration and Finance	214 490 989	-	920 371 150
Peace Building&Conflict Resol.	**110 960 808**	-	**745 242 721**
Conflict Resolution & Social Cohesi	54 136 413	-	322 521 881
Plan,Research,Peace Monitoring&Eval	31 722 655	-	232 345 727
Coordination & Public Relations	25 101 741	-	190 375 113
Grand Total	**325 451 798**	**-**	**1 665 613 871**

Sector: PUBLIC ADMINISTRATION (MPB) Min Peace Building

Budget Highlights

Peace dissermination, national and sub-national engagement which includes conflict mapping, meeting with stakeholders, grassroot engagement,intercommunical conflict management, and capacity building.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPB) Min Peace Building	**165**	**165**			**165**
Support Services	**70**	**70**			**70**
Administration and Finance	70	70			70
Peace Building&Conflict Resol.	**95**	**95**			**95**
Conflict Resolution & Social Cohesi	37	37			37
Plan,Research,Peace Monitoring&Eval	27	27			27
Coordination & Public Relations	31	31			31
Grand Total	**165**	**165**			**165**

Sector: PUBLIC ADMINISTRATION (MPB) Min Peace Building

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPB) Min Peace Building	**325 451 798**	**-**	**1 665 613 871**
Wages and Salaries	**16 158 804**	**-**	**19 390 565**
Incentives and Overtime	72 606	-	231 282
Pension Contributions	1 594 128	-	1 898 668
Wages and Salaries	14 492 070	-	17 260 615
Use of Goods and Services	**291 292 994**	**-**	**1 550 417 646**
Contracted Services	10 761 423	-	26 945 996
Repairs and Maintenance	16 343 757	-	68 275 587
Travel	80 545 582	-	741 767 427
Utilities and Communications	15 688 299	-	98 010 224
Staff Train.& Other Staff Cost	93 572 608	-	432 193 499
Supplies, Tools and Materials	10 222 135	-	54 293 646
Medical Expenses	64 159 190	-	128 931 267
Capital Expenditure	**18 000 000**	**-**	**95 805 660**
Vehicles	18 000 000	-	95 805 660
Grand Total	**325 451 798**	**-**	**1 665 613 871**

Sector: PUBLIC ADMINISTRATION (MPB) Min Peace Building

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPB) Min Peace Building		**325 451 798**	**-**	**1 665 613 871**
Support Services		**214 490 989**	**-**	**920 371 150**
DIR: Administration and Finance		214 490 989	-	920 371 150
ACT: (MPB) General Administration		**214 490 989**	**-**	**920 371 150**
21	Wages and Salaries	5 197 995	-	6 439 087
22	Use of Goods and Services	191 292 994	-	818 126 403
28	Capital Expenditure	18 000 000	-	95 805 660
Peace Building&Conflict Resol.		**110 960 808**	**-**	**745 242 721**
DIR: Conflict Resolution & Social Cohesi		54 136 413	-	322 521 881
ACT: (MPB) Peace Building		**54 136 413**	**-**	**322 521 881**
21	Wages and Salaries	4 136 413	-	5 024 998
22	Use of Goods and Services	50 000 000	-	317 496 883
DIR: Plan,Research,Peace Monitoring&Eval		31 722 655	-	232 345 727
ACT: (MPB) Plan,Research,Peace Monit&Eval		**31 722 655**	**-**	**232 345 727**
21	Wages and Salaries	2 722 655	-	3 704 835
22	Use of Goods and Services	29 000 000	-	228 640 892
DIR: Coordination & Public Relations		25 101 741	-	190 375 113
ACT: (MPB) Coordination & Public Relations		**25 101 741**	**-**	**190 375 113**
21	Wages and Salaries	4 101 741	-	4 221 645
22	Use of Goods and Services	21 000 000	-	186 153 468
Grand Total		**325 451 798**	**-**	**1 665 613 871**

Sector: PUBLIC ADMINISTRATION

(NCR) Nat Constit Review Comm

Minister: Dr. William othownh Awer ***Accounting Officer: Hon. John Natana Abraham***

Strategic Objectives

Amend the Transtitional Constitution,2011, and prepare a Draft Permanent Constitution for the Republic of South Sudan and conduct a nationwide Civic Educatin and public consultations on Constitutional issuess.

Priority Actions:

Task 1: To build the capacity of NCRC to undertake the mandate

Activities:-

1 Develop NCRC structure and obtain operational Assets

2 Recruit and train staff and contract experts

3 Develop organizational rules,l and Civic Education manual

Task 2: To review Transitional Constitution of the Republic of South Sudan and identify issues related to Contitution making processes

Activities:-

1 Review the Transitional Constitution of the Reublic of South Sudan through thematic sub - Committes and conduct literatuer review.

2 Hold meetings of specialized committees and plenary to deliberate on framed Constituonal isuess pertaining legislature, Judiciary and Executive

3 Make necessary recommendations for furhter deliberations

Task 3:

Activities:-

1 Educate and consult the public on Constituitonal issues

2 Hold plenary meetings to discuss various field reports

3 Prepare a Draft Permanent Constitution

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

Minister: Dr. William othownh Awer ***Accounting Officer: Hon. John Natana Abraham***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCR) Nat Constit Review Comm	**67 226 792**	**-**	**80 672 151**
Wages and Salaries	38 185 308	-	45 822 370
Use of Goods and Services	29 041 484	-	34 849 781
Grand Total	**67 226 792**	**-**	**80 672 151**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCR) Nat Constit Review Comm	**67 226 792**	**-**	**80 672 151**
CONSOLIDATED FUNDS	67 226 792	-	80 672 151
Grand Total	**67 226 792**	**-**	**80 672 151**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCR) Nat Constit Review Comm	**67 226 792**	**-**	**80 672 151**
Constitution Review	**67 226 792**	**-**	**80 672 151**
Constitution Review	67 226 792	-	80 672 151
Grand Total	**67 226 792**	**-**	**80 672 151**

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCR) Nat Constit Review Comm	**104**	**104**			**104**
Constitution Review	**104**	**104**			**104**
Constitution Review	104	104			104
Grand Total	**104**	**104**			**104**

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCR) Nat Constit Review Comm	**67 226 792**	**-**	**80 672 151**
Wages and Salaries	**38 185 308**	**-**	**45 822 370**
Incentives and Overtime	11 096 208	-	12 763 608
Pension Contributions	1 485 436	-	1 412 597
Wages and Salaries	13 563 966	-	12 841 795
Social Benefits for GoSS Empl.	12 039 698	-	18 804 369
Use of Goods and Services	**29 041 484**	**-**	**34 849 781**
Contracted Services	2 000 000	-	4 570 000
Other Operating Expenses	541 484	-	500 000
Repairs and Maintenance	6 500 000	-	8 930 000
Travel	8 500 000	-	5 000 000
Utilities and Communications	2 000 000	-	3 500 000
Staff Train.& Other Staff Cost	3 000 000	-	2 850 000
Supplies, Tools and Materials	3 500 000	-	4 500 000
Medical Expenses	3 000 000	-	4 999 781
Grand Total	**67 226 792**	**-**	**80 672 151**

Sector: PUBLIC ADMINISTRATION (NCR) Nat Constit Review Comm

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCR) Nat Constit Review Comm		**67 226 792**	**-**	**80 672 151**
Constitution Review		**67 226 792**	**-**	**80 672 151**
DIR: Constitution Review		67 226 792	-	80 672 151
ACT: (NCR) National Constitution Review		**67 226 792**	**-**	**80 672 151**
21	Wages and Salaries	38 185 308	-	45 822 370
22	Use of Goods and Services	29 041 484	-	34 849 781
Grand Total		**67 226 792**	**-**	**80 672 151**

Sector: PUBLIC ADMINISTRATION

(NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Eng. Napoleon Adok Gai***

Strategic Objectives

Improve regulatory capability of NCA to promote affordable and accessible and accountable communications services and enhance telecoms infrastructure development in the Republic of South Sudan

Priority Actions:

Task 1: Development of ICT Sector Regulatory capacity of NCA

Activities:-

1 Review of existing and development of new necessary Communication sector regulations

2 Enhancement of the NOC, IXP, NMS

3 Improvement of spectrum management systems

4 Improvement of revenue systems

5 Staff capacity building

Task 2: Promote stakeholders' relations and outreach of communications services to remote population and international community

Activities:-

1 Complete establishment of public reach call center

2 Conduct stakeholders and mass population awareness initiatives on the ICT sector

3 Development of communication operations framework, Policies and long-tern ICT Strategy for the Authority

4 Participate in international ICT Sector regulatory foras

Task 3:

Activities:-

1 Establish and enhance NCA's functional organs or structures for effective performance

2 Acquisition of land, site survey and design of NCA HQs

3 Conduct performance appraisal and staff capacity building (trainings)

4 Facilitate operational needs (utilities, stationaries, tools and materials) for running the institution

5 Equipment, building and vehicle repairs and maintenance

Sector: PUBLIC ADMINISTRATION (NCA) Nat Comms Authority

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Eng. Napoleon Adok Gai***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCA) Nat Comms Authority	**234 502 429**	**-**	**481 402 915**
Wages and Salaries	3 796 746	-	4 556 095
Use of Goods and Services	230 705 683	-	476 846 820
Grand Total	**234 502 429**	**-**	**481 402 915**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCA) Nat Comms Authority	**234 502 429**	**-**	**481 402 915**
CONSOLIDATED FUNDS	234 502 429	-	481 402 915
Grand Total	**234 502 429**	**-**	**481 402 915**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCA) Nat Comms Authority	**234 502 429**	**-**	**481 402 915**
Support Services	**139 292 113**	-	**303 402 915**
Administration & Finance	139 292 113	-	303 402 915
Regulating Telecoms	**95 210 316**	-	**178 000 000**
Technical Affairs	95 210 316	-	178 000 000
Grand Total	**234 502 429**	**-**	**481 402 915**

Sector: PUBLIC ADMINISTRATION (NCA) Nat Comms Authority

Budget Highlights

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

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCA) Nat Comms Authority	**21**	**20**			**20**
Support Services	**21**	**20**			**20**
Administration & Finance	21	20			20
Grand Total	**21**	**20**			**20**

Sector: PUBLIC ADMINISTRATION (NCA) Nat Comms Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCA) Nat Comms Authority	**234 502 429**	**-**	**481 402 915**
Wages and Salaries	**3 796 746**	**-**	**4 556 095**
Incentives and Overtime	1 072	-	1 583 556
Pension Contributions	376 148	-	195 477
Wages and Salaries	3 419 526	-	1 777 062
Social Benefits for GoSS Empl.	-		1 000 000
Use of Goods and Services	**230 705 683**	**-**	**476 846 820**
Contracted Services	114 205 683	-	121 000 000
Other Operating Expenses	6 600 000	-	20 000 000
Repairs and Maintenance	27 300 000	-	32 000 000
Travel	19 100 000	-	105 000 820
Utilities and Communications	19 850 000	-	65 000 000
Staff Train.& Other Staff Cost	15 400 000	-	69 046 000
Supplies, Tools and Materials	21 950 000	-	60 000 000
Medical Expenses	6 300 000	-	4 800 000
Grand Total	**234 502 429**	**-**	**481 402 915**

Sector: PUBLIC ADMINISTRATION (NCA) Nat Comms Authority

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCA) Nat Comms Authority		**234 502 429**	**-**	**481 402 915**
Support Services		**139 292 113**	**-**	**303 402 915**
DIR: Administration & Finance		139 292 113	-	303 402 915
ACT: (NCA) General Administration		**139 292 113**	**-**	**303 402 915**
21	Wages and Salaries	1 692 113	-	4 556 095
22	Use of Goods and Services	137 600 000	-	298 846 820
Regulating Telecoms		**95 210 316**	**-**	**178 000 000**
DIR: Technical Affairs		95 210 316	-	178 000 000
ACT: (NCA) Regulating Telecoms		**95 210 316**	**-**	**178 000 000**
21	Wages and Salaries	2 104 633	-	
22	Use of Goods and Services	93 105 683	-	178 000 000
Grand Total		**234 502 429**	**-**	**481 402 915**

Sector: PUBLIC ADMINISTRATION

(PSC) Parliament Service Comm

Minister: Rt. Hon. Jemma Nunu Kumba ***Accounting Officer: Hon. Makuc Makuc Ngong***

Strategic Objectives

To set up an autonomous institution

Priority Actions:

Task 1: Chapter Two: Operation (Uses of Goods and Services)

Activities:-

1 To enhance institutional capacity.

2 To carryout capacity building for Members and Staff.

3 Conduct field study visits in bicameral Parliaments

4 Set up a resource center such as Library and ICT.

5 Hire, furnish and equip offices of the PSC.

Task 2: Chapter Two: Operation (Uses of Goods and Services)

Activities:-

1 Continued maintenance of equipment and furnitures of PSC institution

2 Operationalize the up dated National Policy frame work.

3 Create positions to recruit professional and talented staff.

4 Solicit funds for institutional and policy development.

5 Supervising finances of the National Legislature and render the reports.

Task 3:

Activities:-

1 Chapter Three: Capital Expenditure

2 Procure and purchase of vehicles to the Legislature leadership and staff

3 Solicit land from state authorities for construction of (100) office space

4 Hire experts for technical assistance in the institution

5 Continued maintenance of the purchased vehicles of the institution

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

Minister: Rt. Hon. Jemma Nunu Kumba ***Accounting Officer: Hon. Makuc Makuc Ngong***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PSC) Parliament Service Comm	**46 231 600**		**214 343 541**
Wages and Salaries	16 553 908		83 417 166
Use of Goods and Services	19 756 042		130 926 375
Interest,grants,loans & donat.	9 921 650		
Grand Total	**46 231 600**		**214 343 541**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PSC) Parliament Service Comm	**46 231 600**		**214 343 541**
CONSOLIDATED FUNDS	46 231 600		214 343 541
Grand Total	**46 231 600**		**214 343 541**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PSC) Parliament Service Comm	**46 231 600**		**214 343 541**
Support Services	**46 231 600**		**214 343 541**
Parliamentary Service	46 231 600		214 343 541
Grand Total	**46 231 600**		**214 343 541**

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

Budget Highlights

To develop an appropriate rules and regulations and Enforce the rule of Law.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PSC) Parliament Service Comm	**77**	**70**		**7**	**77**
Support Services	**77**	**70**		**7**	**77**
Parliamentary Service	77	70		7	77
Grand Total	**77**	**70**		**7**	**77**

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PSC) Parliament Service Comm	**46 231 600**		**214 343 541**
Wages and Salaries	**16 553 908**		**83 417 166**
Incentives and Overtime	7 252 605		
Pension Contributions	921 751		8 266 566
Wages and Salaries	8 379 552		75 150 600
Use of Goods and Services	**19 756 042**		**130 926 375**
Contracted Services	1 023 791		7 023 791
Other Operating Expenses	1 030 000		34 841 960
Repairs and Maintenance	1 123 750		11 123 750
Travel	3 296 001		10 296 001
Utilities and Communications	1 500 603		6 500 603
Staff Train.& Other Staff Cost	2 605 109		10 605 109
Supplies, Tools and Materials	1 231 791		9 231 791
Medical Expenses	7 944 997		41 303 370
Interest,grants,loans & donat.	**9 921 650**		
Donations and Benefits	9 921 650		
Grand Total	**46 231 600**		**214 343 541**

Sector: PUBLIC ADMINISTRATION (PSC) Parliament Service Comm

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PSC) Parliament Service Comm		**46 231 600**		**214 343 541**
Support Services		**46 231 600**		**214 343 541**
DIR: Parliamentary Service		46 231 600		214 343 541
ACT: (PSC) General Administration		**46 231 600**		**214 343 541**
21	Wages and Salaries	16 553 908		83 417 166
22	Use of Goods and Services	19 756 042		130 926 375
24	Interest,grants,loans & donat.	9 921 650		
Grand Total		**46 231 600**		**214 343 541**

Sector: PUBLIC ADMINISTRATION

(MPA) Parliamentary Affairs

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

Strategic Objectives

Enhance coordination between the executive and the legislature,Develop and promote principle of best parliamentary practices,Good Governance and multi-party democracy.

Priority Actions:

Task 1: Policy Review

Activities:-

1 Review of the ministry policy framework to incorporate provision of the peace(RARCRSS)

2 Disseminate the RARCRSS to the citizen.

3 Operationalize the updated policy framework.

Task 2: Capacity Building

Activities:-

1 Conduct speakers forum conferences

2 Train the National,states,3-administrative area assemblies.

3 Train parliametary liasion officers(PLOs)

Task 3:

Activities:-

1 Strenthening the Institutions

2 Purchase of vehicles,Motorbikes,office equipment and materials

3 Facilitate the Maintenance of the Assets

4 Facilitate the development of physical infrasture.

Sector: PUBLIC ADMINISTRATION (MPA) Parliamentary Affairs

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

Overview

Mission Statement

To support the Development and promotion of Democratic principles,Good governance,Multi-party Democary,Equitable and Efficient Federal system of Goverance,Respect for Human Rights and Rule of Law

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPA) Parliamentary Affairs	**159 441 299**	**-**	**2 164 975 175**
Wages and Salaries	29 853 238	-	35 823 886
Use of Goods and Services	129 588 061	-	655 505 673
Capital Expenditure	-		1 473 645 616
Grand Total	**159 441 299**	**-**	**2 164 975 175**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPA) Parliamentary Affairs	**159 441 299**	**-**	**2 164 975 175**
CONSOLIDATED FUNDS	159 441 299	-	2 164 975 175
Grand Total	**159 441 299**	**-**	**2 164 975 175**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPA) Parliamentary Affairs	**159 441 299**	**-**	**2 164 975 175**
Legislation	**40 112 696**	-	**626 283 393**
Legislative Affairs	40 112 696	-	626 283 393
Support Services	**81 940 075**	-	**1 068 818 911**
Administration and Finance	81 940 075	-	1 068 818 911
Governance Policy & Support	**37 388 527**	-	**469 872 870**
Governance Affairs	37 388 527	-	469 872 870
Grand Total	**159 441 299**	**-**	**2 164 975 175**

Sector: PUBLIC ADMINISTRATION (MPA) Parliamentary Affairs

Budget Highlights

Strengthen institutional arrangement,foster well established and self-sustaining legislatures,promote best parliamentary practices,create an enabling political environment for the growth of multi-party democracy and good governance through public forums,media and civic education,empower women leaders to participate in politics,enhance institutionsl effieciency and effectiveness in programme implementation and service delivery through research,planning monitoring and evaluation and improve public policy making through enhanced public participation and providing quality policy advice to the government.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPA) Parliamentary Affairs	**93**	**93**	**-**		**93**
Support Services	**72**	**72**	**-**		**72**
Administration and Finance	72	72	-		72
Legislation	**12**	**12**	**-**		**12**
Legislative Affairs	12	12	-		12
Governance Policy & Support	**9**	**9**	**-**		**9**
Governance Affairs	9	9	-		9
Grand Total	**93**	**93**	**-**		**93**

Sector: PUBLIC ADMINISTRATION (MPA) Parliamentary Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPA) Parliamentary Affairs	**159 441 299**	**-**	**2 164 975 175**
Wages and Salaries	**29 853 238**	**-**	**35 823 886**
Incentives and Overtime	5 563 573	-	17 857 571
Pension Contributions	856 183	-	1 074 860
Wages and Salaries	7 783 482	-	9 771 455
Social Benefits for GoSS Empl.	15 650 000	-	7 120 000
Use of Goods and Services	**129 588 061**	**-**	**655 505 673**
Contracted Services	11 405 673	-	43 304 728
Other Operating Expenses	17 925 000	-	1 577 637
Repairs and Maintenance	16 900 000	-	107 377 682
Travel	21 755 970	-	70 238 937
Utilities and Communications	17 439 000	-	33 373 062
Staff Train.& Other Staff Cost	8 999 210	-	231 203 674
Supplies, Tools and Materials	26 866 192	-	105 101 477
Medical Expenses	8 297 015	-	63 328 476
Capital Expenditure	**-**		**1 473 645 616**
Vehicles	-		1 473 645 616
Grand Total	**159 441 299**	**-**	**2 164 975 175**

Sector: PUBLIC ADMINISTRATION (MPA) Parliamentary Affairs

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPA) Parliamentary Affairs		**159 441 299**	**-**	**2 164 975 175**
Legislation		**40 112 696**	**-**	**626 283 393**
DIR: Legislative Affairs		40 112 696	-	626 283 393
ACT: (MPA) Legislative Affairs		**40 112 696**	**-**	**626 283 393**
21	Wages and Salaries	11 790 681	-	8 152 818
22	Use of Goods and Services	28 322 015	-	249 719 171
28	Capital Expenditure	-		368 411 404
Support Services		**81 940 075**	**-**	**1 068 818 911**
DIR: Administration and Finance		81 940 075	-	1 068 818 911
ACT: (MPA) General Administration		**81 940 075**	**-**	**1 068 818 911**
21	Wages and Salaries	15 012 239	-	23 807 689
22	Use of Goods and Services	66 927 837	-	308 188 414
28	Capital Expenditure	-		736 822 808
Governance Policy & Support		**37 388 527**	**-**	**469 872 870**
DIR: Governance Affairs		37 388 527	-	469 872 870
ACT: (MPA) Multiparty democ & gov		**37 388 527**	**-**	**469 872 870**
21	Wages and Salaries	3 050 318	-	3 863 378
22	Use of Goods and Services	34 338 209	-	97 598 088
28	Capital Expenditure	-		368 411 404
Grand Total		**159 441 299**	**-**	**2 164 975 175**

Sector: PUBLIC ADMINISTRATION

(PC) Peace Commission

Minister: Hon.Chuol Rambang Luoth ***Accounting Officer: Mr.Majier Manyiel Malou***

Strategic Objectives

To promote sustainable peace through collaborative insitutional framwork between state and non-state actors in the Republic of South Sudan.

Priority Actions:

Task 1: Capacity Building

Activities:-

1 Training of peace committee at state level

2 Staff training on peace building and Conflict mitigation

3 Training of the staffs on early warning and Early response

Task 2: Early Waring System Mechanism

Activities:-

1 Expansion and strengthening of early warning sysytem and Early response mechanism in the ten states and three Administrative areas.

2 Training of peace committee on incidences reporting.

3 Training od peace committee on dissemination of technology and application for early warning.

Task 3:

Activities:-

1 Annual and quarterly meetings

2 peace ppartners quarterly meetings and situational analysisi at national level

3 State monthly coodination meeting presied by State peace coordinators.

4 Peace building and conflict mitigation and conflict mapping in South Sudan.

5 interstate Peace Conferences.

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Minister: Hon.Chuol Rambang Luoth ***Accounting Officer: Mr.Majier Manyiel Malou***

Overview

Mission Statement

Promote sustainable peace by enhancing social cohesion and national integration.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PC) Peace Commission	**129 065 465**	**-**	**154 878 558**
Wages and Salaries	15 261 386	-	18 313 663
Use of Goods and Services	113 804 079	-	136 564 895
Grand Total	**129 065 465**	**-**	**154 878 558**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PC) Peace Commission	**129 065 465**	**-**	**154 878 558**
CONSOLIDATED FUNDS	129 065 465	-	154 878 558
Grand Total	**129 065 465**	**-**	**154 878 558**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PC) Peace Commission	**129 065 465**	**-**	**154 878 558**
Support Services	**60 755 859**	-	**70 605 366**
Administration & Finance	60 755 859	-	70 605 366
Peace Building&Conflict Resol.	**68 309 605**	-	**84 273 192**
Information and Public Relation	6 514 750	-	6 677 030
Monit&Eval of Peace activities	14 025 273	-	14 287 230
Peace Building & conflict Manag	26 303 885	-	41 131 840
State Peace Coordination Office	21 465 697	-	22 177 092
Grand Total	**129 065 465**	**-**	**154 878 558**

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Budget Highlights

The budget only covers wages and salaries and use of good and services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PC) Peace Commission	**159**	**89**	**3**	**67**	**159**
Support Services	**65**	**35**	**-**	**30**	**65**
Administration & Finance	65	35	-	30	65
Peace Building&Conflict Resol.	**94**	**54**	**3**	**37**	**94**
Information and Public Relation	9	5	-	4	9
Monit&Eval of Peace activities	13	6	-	7	13
Peace Building & conflict Manag	12	2	3	7	12
State Peace Coordination Office	60	41	-	19	60
Grand Total	**159**	**89**	**3**	**67**	**159**

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PC) Peace Commission	**129 065 465**	**-**	**154 878 558**
Wages and Salaries	**15 261 386**	**-**	**18 313 663**
Incentives and Overtime	1 500 000	-	1 500 000
Pension Contributions	1 264 398	-	1 485 585
Wages and Salaries	11 494 524	-	13 505 316
Social Benefits for GoSS Empl.	1 002 464	-	1 822 762
Use of Goods and Services	**113 804 079**	**-**	**136 564 895**
Contracted Services	25 100 000	-	27 100 000
Other Operating Expenses	5 400 000	-	5 400 000
Repairs and Maintenance	8 900 000	-	9 900 000
Travel	12 000 000	-	16 000 000
Utilities and Communications	5 700 000	-	9 700 000
Staff Train.& Other Staff Cost	24 000 000	-	24 000 000
Supplies, Tools and Materials	6 700 000	-	12 700 000
Medical Expenses	26 004 079	-	31 764 895
Grand Total	**129 065 465**	**-**	**154 878 558**

Sector: PUBLIC ADMINISTRATION (PC) Peace Commission

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PC) Peace Commission	**129 065 465**	**-**	**154 878 558**
Support Services	**60 755 859**	**-**	**70 605 366**
DIR: Administration & Finance	60 755 859	-	70 605 366
ACT: (PC) General Administration	**60 755 859**	**-**	**70 605 366**
21 Wages and Salaries	4 855 859	-	5 705 366
22 Use of Goods and Services	55 900 000	-	64 900 000
Peace Building&Conflict Resol.	**68 309 605**	**-**	**84 273 192**
DIR: Information and Public Relation	6 514 750	-	6 677 030
ACT: (PC) Information and Public Relation	**6 514 750**	**-**	**6 677 030**
21 Wages and Salaries	935 051	-	1 097 331
22 Use of Goods and Services	5 579 699	-	5 579 699
DIR: Monit&Eval of Peace activities	14 025 273	-	14 287 230
ACT: (PC) Monit&Eval of Peace activities	**14 025 273**	**-**	**14 287 230**
21 Wages and Salaries	1 525 273	-	1 787 230
22 Use of Goods and Services	12 500 000	-	12 500 000
DIR: Peace Building & conflict Manag	26 303 885	-	41 131 840
ACT: (PC) Peace Building & conflict Manag	**26 303 885**	**-**	**41 131 840**
21 Wages and Salaries	3 979 505	-	5 046 644
22 Use of Goods and Services	22 324 380	-	36 085 196
DIR: State Peace Coordination Office	21 465 697	-	22 177 092
ACT: (PC) State Peace Coordination Office	**21 465 697**	**-**	**22 177 092**
21 Wages and Salaries	3 965 697	-	4 677 092
22 Use of Goods and Services	17 500 000	-	17 500 000
Grand Total	**129 065 465**	**-**	**154 878 558**

Sector: PUBLIC ADMINISTRATION

(MOPA) Min of Presidental Affairs

Minister: Dr. Barnaba Marial Benjamin ***Accounting Officer: Hon. Paul Polo Ongee***

Strategic Objectives

To consolidate peace all over the country; to diversify the economy to boost recovery; to strenghten agricultural production to provide sustainable food security

Priority Actions:

Task 1: Disemination of Revitalized Peace Agreement across the nation

Activities:-

1 Visit all states to mobilize for peace

2 Engage civil societies, faith-based organizations through capacity building on peace

3 Mobilize citizens through rallies for peace

Task 2: Review of the current economic recovery

Activities:-

1 Increase non-oil revenue collection

2 Increase oil production to boost the economy

3 Improve infrastructure for goods/service delivery

Task 3:

Activities:-

1 Support agricultural production to secure food

2 Provide regular reports on the status of the sustainable food production

3 Oversee disaster management programs

4 Support agricultural production to secure food

Sector: PUBLIC ADMINISTRATION (MOPA) Min of Presidental Affairs

Minister: Dr. Barnaba Marial Benjamin ***Accounting Officer: Hon. Paul Polo Ongee***

Overview

Mission Statement

"To Provide Dynamic Leadership in realizing the President's Vision of a United, Peaceful and Prosperous South Sudan"

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOPA) Min of Presidental Affairs	**13 500 858 533**	**-**	**16 201 030 240**
Wages and Salaries	3 574 500 871	-	4 289 401 045
Use of Goods and Services	7 132 800 283	-	8 559 360 340
Capital Expenditure	2 563 816 906	-	3 076 580 287
Interest,grants,loans & donat.	229 740 473	-	275 688 568
Grand Total	**13 500 858 533**	**-**	**16 201 030 240**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOPA) Min of Presidental Affairs	**13 500 858 533**	**-**	**16 201 030 240**
CONSOLIDATED FUNDS	13 500 858 533	-	16 201 030 240
Grand Total	**13 500 858 533**	**-**	**16 201 030 240**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOPA) Min of Presidental Affairs	**13 500 858 533**	**-**	**16 201 030 240**
Support Services	**7 423 156 701**	-	**6 648 436 812**
Administration and Finance	7 423 156 701	-	6 648 436 812
Presidential Operations	**3 651 917 144**	-	**5 135 881 614**
State House Administration	173 293 899	-	409 506 663
Bureau of Religious Affairs	50 076 228	-	50 583 902
State Protocol	112 564 601	-	322 249 764
Gov Performa Management Secretariat	54 604 134	-	50 254 329
Policy and Research	108 702 768	-	99 057 147
Special Program & Pub affairs	71 475 830	-	70 715 112

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Security and Protection	403 165 389	-	460 262 261
Presidential Medical Unit	239 412 413	-	229 412 413
Communication and Public Relation	32 438 403	-	31 886 486
First lady Office	188 484 470	-	981 702 984
OVP(1)- Economic Cluster	561 478 417	-	764 114 813
OVP(2)- Infrastructure Cluster	557 942 125	-	628 023 735
OVP(3)- Service Cluster	563 114 320	-	562 137 135
OVP(4)- Gender & Youth Cluster	529 503 184	-	470 313 908
Presidential Advisors	5 660 964	-	5 660 964
Inter-G.Policy Coor. & Monit.	**114 232 316**	-	**200 619 813**
Decentralization&Intergov Relations	114 232 316	-	200 619 813
Foreign Relations & Int Coop	**170 940 200**	-	**149 939 700**
Great Lakes Region Coordination Office	170 940 200	-	149 939 700
Executive Funct o/t President	**2 140 612 172**	-	**4 066 152 301**
OFVP	696 215 987	-	771 585 640
Legal Administration	55 272 673	-	55 126 640
Executive-OOP	1 389 123 511	-	3 239 440 021
Grand Total	**13 500 858 533**	**-**	**16 201 030 240**

Sector: PUBLIC ADMINISTRATION (MOPA) Min of Presidental Affairs

Budget Highlights

Provide personal security to the President, First Vice President, the Vice Presidents; Provide support services to the President; Organize Governors' Forum; Establish a unified communication system; To make the President more accessible, and visible to the public; Coordinate and monitor the President's priorities; Conduct diplomatic, protocol and ceremonial events; Optimize the health care of the President; Provide legal advice to the President; Other specialized services to the President; Provide security and Protection of Office of the President, Residences, and the State House.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOPA) Min of Presidental Affairs	**1 373**	**1 368**	**-**	**137**	**1 505**
Support Services	**392**	**392**	**-**	**37**	**429**
Administration and Finance	392	392	-	37	429
Presidential Operations	**746**	**741**	**-**	**75**	**816**
State House Administration	24	24	-	5	29
Bureau of Religious Affairs	13	13	-	13	26
State Protocol	15	15	-	2	17
Gov Performa Management Secretariat	19	19	-	3	22
Policy and Research	34	34	-	19	53
Special Program & Pub affairs	27	27	-	24	51
Security and Protection	12	6	-	3	9
Communication and Public Relation	31	31	-	6	37
OVP(1)- Economic Cluster	143	143	-	-	143
OVP(2)- Infrastructure Cluster	143	143	-	-	143
OVP(3)- Service Cluster	142	143			143
OVP(4)- Gender & Youth Cluster	143	143	-	-	143
Inter-G.Policy Coor. & Monit.	**28**	**28**	**-**	**13**	**41**
Decentralization&Intergov Relations	28	28	-	13	41
Executive Funct o/t President	**207**	**207**	**-**	**12**	**219**
OFVP	146	146	-	1	147
Legal Administration	5	5	-	3	8
Executive-OOP	56	56	-	8	64
Grand Total	**1 373**	**1 368**	**-**	**137**	**1 505**

Sector: PUBLIC ADMINISTRATION (MOPA) Min of Presidental Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOPA) Min of Presidental Affairs	**13 500 858 533**	**-**	**16 201 030 240**
Wages and Salaries	**3 574 500 871**	**-**	**4 289 401 045**
Incentives and Overtime	1 618 049 626	-	2 782 335 171
Pension Contributions	13 184 802	-	15 462 229
Wages and Salaries	164 627 754	-	140 565 716
Social Benefits for GoSS Empl.	1 778 638 689	-	1 351 037 929
Use of Goods and Services	**7 132 800 283**	**-**	**8 559 360 340**
Contracted Services	315 886 232	-	776 941 957
Other Operating Expenses	1 052 762 548	-	909 709 635
Repairs and Maintenance	588 018 594	-	907 072 706
Travel	1 350 178 641	-	1 964 269 912
Utilities and Communications	522 263 261	-	741 935 421
Staff Train.& Other Staff Cost	183 080 364	-	527 080 364
Supplies, Tools and Materials	1 274 888 520	-	1 242 949 845
Medical Expenses	1 845 722 123	-	1 489 400 500
Capital Expenditure	**2 563 816 906**	**-**	**3 076 580 287**
Infrastructure and Land	570 798 559	-	1 008 561 940
Specialized Equipment	-		75 000 000
Vehicles	1 993 018 347	-	1 993 018 347
Interest,grants,loans & donat.	**229 740 473**	**-**	**275 688 568**
Donations and Benefits	229 740 473	-	275 688 568
Grand Total	**13 500 858 533**	**-**	**16 201 030 240**

Sector: PUBLIC ADMINISTRATION (MOPA) Min of Presidental Affairs

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOPA) Min of Presidental Affairs	**13 500 858 533**	**-**	**16 201 030 240**
Support Services	**7 423 156 701**	**-**	**6 648 436 812**
DIR: Administration and Finance	7 423 156 701	-	6 648 436 812
ACT: (MOPA) General Administration	**7 423 156 701**	**-**	**6 648 436 812**
21 Wages and Salaries	3 132 544 245	-	2 279 652 964
22 Use of Goods and Services	1 726 795 550	-	1 367 203 561
28 Capital Expenditure	2 563 816 906	-	3 001 580 287
Presidential Operations	**3 651 917 144**	**-**	**5 135 881 614**
DIR: Gov Performa Management Secretariat	54 604 134	-	50 254 329
ACT: (MOPA) Gov Performa Mgt Secretariat	**54 604 134**	**-**	**50 254 329**
21 Wages and Salaries	5 829 185	-	4 678 380
22 Use of Goods and Services	48 774 949	-	45 575 949
DIR: Policy and Research	108 702 768	-	99 057 147
ACT: (MOPA) Pol, Research & Monit	**108 702 768**	**-**	**99 057 147**
21 Wages and Salaries	9 283 818	-	10 048 197
22 Use of Goods and Services	99 418 950	-	89 008 950
DIR: Special Program & Pub affairs	71 475 830	-	70 715 112
ACT: (MOPA) Coord & Monitor Pres Priorities	**71 475 830**	**-**	**70 715 112**
21 Wages and Salaries	15 441 438	-	14 680 720
22 Use of Goods and Services	56 034 392	-	56 034 392
DIR: Bureau of Religious Affairs	50 076 228	-	50 583 902
ACT: (MOPA) Religious affairs	**50 076 228**	**-**	**50 583 902**
21 Wages and Salaries	7 447 530	-	6 955 204
22 Use of Goods and Services	42 628 698	-	43 628 698
DIR: Security and Protection	403 165 389	-	460 262 261
ACT: (MOPA) Security & protection	**403 165 389**	**-**	**460 262 261**
21 Wages and Salaries	9 127 091	-	8 925 595
22 Use of Goods and Services	394 038 298	-	451 336 666
DIR: State House Administration	173 293 899	-	409 506 663
ACT: (MOPA) Presidential services	**173 293 899**	**-**	**409 506 663**
21 Wages and Salaries	13 540 011	-	228 552 004
22 Use of Goods and Services	159 753 888	-	180 954 659
DIR: Presidential Medical Unit	239 412 413	-	229 412 413
ACT: (MOPA) Presidential Medical Unit	**239 412 413**	**-**	**229 412 413**
21 Wages and Salaries	8 516 213	-	8 516 213
22 Use of Goods and Services	230 896 200	-	220 896 200
DIR: Communication and Public Relation	32 438 403	-	31 886 486
ACT: (MOPA) Comms & PR	**32 438 403**	**-**	**31 886 486**
21 Wages and Salaries	9 986 722	-	9 434 805
22 Use of Goods and Services	22 451 681	-	22 451 681
DIR: First lady Office	188 484 470	-	981 702 984
ACT: (MOPA) First lady Office	**188 484 470**	**-**	**981 702 984**

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
21	Wages and Salaries	10 970 170	-	10 970 180
22	Use of Goods and Services	177 514 300	-	936 741 316
24	Interest,grants,loans & donat.	-		28 991 488
28	Capital Expenditure	-		5 000 000
DIR: State Protocol		112 564 601	-	322 249 764
ACT: (MOPA) Presidential functions		**112 564 601**	**-**	**322 249 764**
21	Wages and Salaries	8 201 010	-	7 886 173
22	Use of Goods and Services	104 363 591	-	314 363 591
DIR: OVP(1)- Economic Cluster		561 478 417	-	764 114 813
ACT: (MOPA) OVP(1)		**561 478 417**	**-**	**764 114 813**
21	Wages and Salaries	47 515 135	-	52 391 726
22	Use of Goods and Services	480 641 659	-	683 441 659
24	Interest,grants,loans & donat.	33 321 623	-	28 281 428
DIR: OVP(2)- Infrastructure Cluster		557 942 125	-	628 023 735
ACT: (MOPA) OVP(2)		**557 942 125**	**-**	**628 023 735**
21	Wages and Salaries	45 549 301	-	48 671 106
22	Use of Goods and Services	512 392 824	-	551 071 201
24	Interest,grants,loans & donat.	-		28 281 428
DIR: OVP(3)- Service Cluster		563 114 320	-	562 137 135
ACT: (MOPA) OVP(3)		**563 114 320**	**-**	**562 137 135**
21	Wages and Salaries	49 151 038	-	51 914 048
22	Use of Goods and Services	480 641 659	-	481 941 659
24	Interest,grants,loans & donat.	33 321 623	-	28 281 428
DIR: OVP(4)- Gender & Youth Cluster		529 503 184	-	470 313 908
ACT: (MOPA) OVP(4)		**529 503 184**	**-**	**470 313 908**
21	Wages and Salaries	48 861 525	-	46 669 599
22	Use of Goods and Services	480 641 659	-	395 362 881
24	Interest,grants,loans & donat.	-		28 281 428
DIR: Presidential Advisors		5 660 964	-	5 660 964
ACT: (MOPA) Advisors Support staff		**5 660 964**	**-**	**5 660 964**
21	Wages and Salaries	1 756 430	-	1 756 430
22	Use of Goods and Services	3 904 534	-	3 904 534
Inter-G.Policy Coor. & Monit.		**114 232 316**	**-**	**200 619 813**
DIR: Decentralization&Intergov Relations		114 232 316	-	200 619 813
ACT: (MOPA) Decentr & Intergovt Aff		**114 232 316**	**-**	**200 619 813**
21	Wages and Salaries	11 019 675	-	10 222 734
22	Use of Goods and Services	103 212 641	-	190 397 079
Foreign Relations & Int Coop		**170 940 200**	**-**	**149 939 700**
DIR: Great Lakes Region Coordination Office		170 940 200	-	149 939 700
ACT: (MOPA) Coord with member countries		**170 940 200**	**-**	**149 939 700**
21	Wages and Salaries	31 000 500	-	30 000 000
22	Use of Goods and Services	139 939 700	-	119 939 700
Executive Funct o/t President		**2 140 612 172**	**-**	**4 066 152 301**
DIR: Legal Administration		55 272 673	-	55 126 640
ACT: (MOPA) Advice to President		**-**		**55 126 640**
21	Wages and Salaries	-		7 071 950
22	Use of Goods and Services	-		48 054 690
ACT: (MOPA) Legal advice		**55 272 673**	**-**	

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
21	Wages and Salaries	7 217 983	-	
22	Use of Goods and Services	48 054 690	-	
DIR: OFVP		696 215 987	-	771 585 640
ACT: (MOPA) Support to Vice Pres		**696 215 987**	**-**	**771 585 640**
21	Wages and Salaries	51 962 896	-	49 992 148
22	Use of Goods and Services	611 155 864	-	688 312 064
24	Interest,grants,loans & donat.	33 097 227	-	33 281 428
DIR: Executive-OOP		1 389 123 511	-	3 239 440 021
ACT: (MOPA) Support to President's Office		**1 389 123 511**	**-**	**3 239 440 021**
21	Wages and Salaries	49 578 955	-	1 400 410 871
22	Use of Goods and Services	1 209 544 556	-	1 668 739 210
24	Interest,grants,loans & donat.	130 000 000	-	100 289 940
28	Capital Expenditure	-		70 000 000
Grand Total		**13 500 858 533**	**-**	**16 201 030 240**

Sector: PUBLIC ADMINISTRATION

(MPH) Min Public Service & HRD

Minister: Hon. Joseph Bangasi Bakosoro ***Accounting Officer: Prof. Julia Aker Duany***

Strategic Objectives

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Sector: PUBLIC ADMINISTRATION (MPH) Min Public Service & HRD

Minister: Hon. Joseph Bangasi Bakosoro ***Accounting Officer: Prof. Julia Aker Duany***

Overview

Mission Statement

To Provide Policy Guidance, Regulatory Framework and Developed Institutional and Human Resource Capacity for Effective Delivery of Services to the Public

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPH) Min Public Service & HRD	**230 081 071**	**-**	**276 097 285**
Wages and Salaries	67 474 062	-	80 968 874
Use of Goods and Services	162 607 009	-	195 128 411
Grand Total	**230 081 071**	**-**	**276 097 285**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPH) Min Public Service & HRD	**230 081 071**	**-**	**276 097 285**
CONSOLIDATED FUNDS	230 081 071	-	276 097 285
Grand Total	**230 081 071**	**-**	**276 097 285**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPH) Min Public Service & HRD	**230 081 071**	**-**	**276 097 285**
Support Services	**197 995 800**	-	**239 802 238**
Administration & Finance	197 995 800	-	239 802 238
Public Service Policy	**32 085 272**	-	**36 295 047**
Human Resource Development	3 148 839	-	3 572 426
Management Services	2 911 202	-	3 301 345
Human Resource Management	9 690 811	-	10 871 948
Record Management	5 017 617	-	5 709 527
Pension and Social Insurance	5 463 761	-	6 199 376
Policy, Planning and Budget	4 568 183	-	5 186 945

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Recruitment	1 284 859	-	1 453 479
Grand Total	**230 081 071**	**-**	**276 097 285**

Sector: PUBLIC ADMINISTRATION (MPH) Min Public Service & HRD

Budget Highlights

The Chapter two (2) Budget (Operation) has been increase by 60% of the training budget for national and sub-national. This budget will be managed by the Ministry Public Service and Human Resource Development. It include inside and outside South Sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MPH) Min Public Service & HRD	**335**	**181**	**-**	**180**	**361**
Support Services	**125**	**79**	**-**	**57**	**136**
Administration & Finance	125	79	-	57	136
Public Service Policy	**210**	**102**	**-**	**123**	**225**
Human Resource Development	20	12	-	10	22
Management Services	19	5	-	15	20
Human Resource Management	63	34	-	30	64
Record Management	35	17	-	22	39
Pension and Social Insurance	31	17	-	21	38
Policy, Planning and Budget	34	14	-	20	34
Recruitment	8	3	-	5	8
Grand Total	**335**	**181**	**-**	**180**	**361**

Sector: PUBLIC ADMINISTRATION (MPH) Min Public Service & HRD

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPH) Min Public Service & HRD	**230 081 071**	**-**	**276 097 285**
Wages and Salaries	**67 474 062**	**-**	**80 968 874**
Incentives and Overtime	22 752 134	-	30 319 684
Pension Contributions	3 394 870	-	3 982 257
Wages and Salaries	41 327 058	-	46 666 933
Use of Goods and Services	**162 607 009**	**-**	**195 128 411**
Contracted Services	12 122 476	-	13 527 918
Oil Production Costs	-		30 349 702
Other Operating Expenses	15 052 928	-	12 898 443
Repairs and Maintenance	30 263 001	-	35 971 166
Travel	20 312 314	-	25 312 314
Utilities and Communications	10 791 214	-	12 003 127
Staff Train.& Other Staff Cost	15 424 867	-	20 064 915
Supplies, Tools and Materials	38 476 802	-	45 000 826
Medical Expenses	20 163 407	-	
Grand Total	**230 081 071**	**-**	**276 097 285**

Sector: PUBLIC ADMINISTRATION (MPH) Min Public Service & HRD

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MPH) Min Public Service & HRD	**230 081 071**	**-**	**276 097 285**
Support Services	**197 995 800**	**-**	**239 802 238**
DIR: Administration & Finance	197 995 800	-	239 802 238
ACT: (MPH) General Administration	**197 995 800**	**-**	**239 802 238**
21 Wages and Salaries	35 388 791	-	44 673 827
22 Use of Goods and Services	162 607 009	-	195 128 411
Public Service Policy	**32 085 272**	**-**	**36 295 047**
DIR: Management Services	2 911 202	-	3 301 345
ACT: (MPH) Management Services	**2 911 202**	**-**	**3 301 345**
21 Wages and Salaries	2 911 202	-	3 301 345
DIR: Human Resource Development	3 148 839	-	3 572 426
ACT: (MPH) Human Resource Deve.	**3 148 839**	**-**	**3 572 426**
21 Wages and Salaries	3 148 839	-	3 572 426
DIR: Human Resource Management	9 690 811	-	10 871 948
ACT: (MPH) Human Resource Management	**9 690 811**	**-**	**10 871 948**
21 Wages and Salaries	9 690 811	-	10 871 948
DIR: Record Management	5 017 617	-	5 709 527
ACT: (MPH) Records management	**5 017 617**	**-**	**5 709 527**
21 Wages and Salaries	5 017 617	-	5 709 527
DIR: Pension and Social Insurance	5 463 761	-	6 199 376
ACT: (MPH) Pension	**5 463 761**	**-**	**6 199 376**
21 Wages and Salaries	5 463 761	-	6 199 376
DIR: Policy, Planning and Budget	4 568 183	-	5 186 945
ACT: (MPH) Pol, Planning & Budget	**4 568 183**	**-**	**5 186 945**
21 Wages and Salaries	4 568 183	-	5 186 945
DIR: Recruitment	1 284 859	-	1 453 479
ACT: (MPH) Recruitment	**1 284 859**	**-**	**1 453 479**
21 Wages and Salaries	1 284 859	-	1 453 479
Grand Total	**230 081 071**	**-**	**276 097 285**

Sector: PUBLIC ADMINISTRATION

(SSBC) SS Broadcasting Comm

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon. James Magok Chilim***

Strategic Objectives

1. To transform from analog to digital
2. To expand radio and television transmission coverage Nationwide.
3. To improve public access to reliable information through civic education, social cohesion and entertainment.
4. To disseminate government policies

Priority Actions:

Task 1: Digitalization of SSBC Broadcast

Activities:-

1 Implementation of Digital Migration in acquisition of digitizes equipment.

2 Control of Spectrum provision of frequencies and Satellite connectivity.

3 Procurement and installation of hybrid transmitters.

Task 2: Expansion of Radio coverage

Activities:-

1 Installation of FM Digital relaying transmitters across the Ten States and three administrative areas.

2 Installation or hiring of Antennas across the States and administrative areas for hosting transmitters.

3 Linking SSBC both Radio and TV Stations in the Country through Microwave.

Task 3:

Activities:-

1 Completion of Buluk Studios and renovation of affected Stations.

2 Meeting contractual obligation for the completion of SSBC Radio Studios at Buluk building.

3 Renovation of Wau and Malakal war affected Stations (reconstructions).

4 Procurement and installations of equipment in both Buluk and affected Stations.

Sector: PUBLIC ADMINISTRATION (SSBC) SS Broadcasting Comm

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon. James Magok Chilim***

Overview

Mission Statement

South Sudan Broadcasting Corporation (SSBC) aims to increase Public Accesibility to Information on issues of Peace, Reconciliation, Unity and Development, by increasing Broadcasting time from 18 Hours to 24 Hours a day.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSBC) SS Broadcasting Comm	**89 829 280**	**-**	**407 795 136**
Wages and Salaries	41 311 426	-	49 573 711
Use of Goods and Services	48 517 854	-	358 221 425
Grand Total	**89 829 280**	**-**	**407 795 136**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSBC) SS Broadcasting Comm	**89 829 280**	**-**	**407 795 136**
CONSOLIDATED FUNDS	89 829 280	-	407 795 136
Grand Total	**89 829 280**	**-**	**407 795 136**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSBC) SS Broadcasting Comm	**89 829 280**	**-**	**407 795 136**
Support Services	**89 829 280**	-	**407 795 136**
Administration & Finance	89 829 280	-	407 795 136
Grand Total	**89 829 280**	**-**	**407 795 136**

Sector: PUBLIC ADMINISTRATION (SSBC) SS Broadcasting Comm

Budget Highlights

SSBC planned to spend on Arab-Sat for the Broadcasting of the SSBC TV. Digitalization of Broadcast from Analogue to Digital. Expansion of Radio and TV Transmission coverage to the Ten (10) States and Three (3) Administrative Areas. To meet the cost programs production, purchase of Equipments for Studios as well as purchase of Fuel for Power and Mobility and provision of Office Supplies. completion of SSBC Radio Buliding at Buluk. Rehabilitation and Renovation of the affected Radion and TV Stations in the States.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(SSBC) SS Broadcasting Comm	**458**	**344**		**115**	**459**
Support Services	**458**	**344**		**115**	**459**
Administration & Finance	458	344		115	459
Grand Total	**458**	**344**		**115**	**459**

Sector: PUBLIC ADMINISTRATION (SSBC) SS Broadcasting Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSBC) SS Broadcasting Comm	**89 829 280**	**-**	**407 795 136**
Wages and Salaries	**41 311 426**	**-**	**49 573 711**
Incentives and Overtime	647 724	-	1 200 000
Pension Contributions	4 029 736	-	4 725 629
Wages and Salaries	36 633 966	-	42 960 265
Social Benefits for GoSS Empl.	-		687 817
Use of Goods and Services	**48 517 854**	**-**	**358 221 425**
Contracted Services	2 067 000	-	35 000 000
Other Operating Expenses	1 000 000	-	10 000 000
Repairs and Maintenance	7 500 000	-	50 000 000
Travel	1 150 000	-	5 000 000
Utilities and Communications	10 300 000	-	60 000 000
Staff Train.& Other Staff Cost	-		3 000 000
Supplies, Tools and Materials	26 000 854	-	155 221 425
Medical Expenses	500 000	-	40 000 000
Grand Total	**89 829 280**	**-**	**407 795 136**

Sector: PUBLIC ADMINISTRATION (SSBC) SS Broadcasting Comm

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(SSBC) SS Broadcasting Comm		**89 829 280**	**-**	**407 795 136**
Support Services		**89 829 280**	**-**	**407 795 136**
DIR: Administration & Finance		89 829 280	-	407 795 136
ACT: (SSBC)General Administration		**89 829 280**	**-**	**407 795 136**
21	Wages and Salaries	41 311 426	-	49 573 711
22	Use of Goods and Services	48 517 854	-	358 221 425
Grand Total		**89 829 280**	**-**	**407 795 136**

Sector: PUBLIC ADMINISTRATION

(AIC) Access to Info Comm

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

Strategic Objectives

To give ffect to the constitutional right of access to information, promote maximum access to information to every citizen and establish effective mechanisms to secure that right.

Priority Actions:

Task 1: Capacity building

Activities:-

1 Implement Strategic Plan 2020-2022

2 Recruit (60) staff

3 Train staff (43), learn and develop knowledge and technical skills

Task 2: Infrastructural development and maintenance

Activities:-

1 Maintenance (building renovation etc.) of the existing facilities

2 Purchase of new office equipment (prefabs, computers & furniture etc), machinery (3vehicles, generators and other machinery).

3 Reactivation and hosting of government wed sites and digital library

Task 3:

Activities:-

1 Institutional Strengthening

2 Develop employees conduct policy

3 Produce regulations, training manuals of the Right of Access to Information Act 2013.

4 Publish quarterly magazines

Sector: PUBLIC ADMINISTRATION (AIC) Access to Info Comm

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

Overview

Mission Statement

Vision: A society where every citizen is fully informed and enjoys the right of access to information and participates in public decision-making. Mission: To be a trusted oversight agency upholding the right of access to information for every citizen.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AIC) Access to Info Comm	**24 293 481**	**-**	**29 152 177**
Wages and Salaries	8 059 186	-	9 671 023
Use of Goods and Services	16 234 295	-	19 481 154
Grand Total	**24 293 481**	**-**	**29 152 177**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AIC) Access to Info Comm	**24 293 481**	**-**	**29 152 177**
CONSOLIDATED FUNDS	24 293 481	-	29 152 177
Grand Total	**24 293 481**	**-**	**29 152 177**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AIC) Access to Info Comm	**24 293 481**	**-**	**29 152 177**
Access to Public Information	**2 907 576**	-	**3 410 582**
Technical Services (DTS)	2 907 576	-	3 410 582
Support Services	**21 385 905**	-	**25 741 595**
Administration & Finance	21 385 905	-	25 741 595
Grand Total	**24 293 481**	**-**	**29 152 177**

Sector: PUBLIC ADMINISTRATION (AIC) Access to Info Comm

Budget Highlights

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

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (AIC) Access to Info Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AIC) Access to Info Comm	**24 293 481**	**-**	**29 152 177**
Wages and Salaries	**8 059 186**	**-**	**9 671 023**
Incentives and Overtime	-		431 024
Pension Contributions	798 658	-	915 676
Wages and Salaries	7 260 528	-	8 324 323
Use of Goods and Services	**16 234 295**	**-**	**19 481 154**
Contracted Services	5 285 741	-	5 285 741
Other Operating Expenses	3 248 554	-	2 248 554
Repairs and Maintenance	2 000 000	-	2 000 000
Travel	1 100 000	-	4 100 000
Utilities and Communications	1 400 000	-	1 400 000
Staff Train.& Other Staff Cost	1 200 000	-	1 200 000
Supplies, Tools and Materials	2 000 000	-	3 246 859
Grand Total	**24 293 481**	**-**	**29 152 177**

Sector: PUBLIC ADMINISTRATION (AIC) Access to Info Comm

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(AIC) Access to Info Comm	**24 293 481**	**-**	**29 152 177**
Access to Public Information	**2 907 576**	**-**	**3 410 582**
DIR: Technical Services (DTS)	2 907 576	-	3 410 582
ACT: (AIC) Technical Services (DTS)	**2 907 576**	**-**	**3 410 582**
21 Wages and Salaries	2 907 576	-	3 410 582
Support Services	**21 385 905**	**-**	**25 741 595**
DIR: Administration & Finance	21 385 905	-	25 741 595
ACT: (AIC) General Administration	**21 385 905**	**-**	**25 741 595**
21 Wages and Salaries	5 151 610	-	6 260 441
22 Use of Goods and Services	16 234 295	-	19 481 154
Grand Total	**24 293 481**	**-**	**29 152 177**

Sector: PUBLIC ADMINISTRATION

(CSC) Civil Service Commission

Minister: Hon. Philister Baya Lawiri ***Accounting Officer: Rev. Jocelyn Apollo Iyenwa***

Strategic Objectives

To advice government instituions on Human Resource practice formulation and execution of public service laws and regulations related to imployment and employee monitor and evaluate performance of public institutuions and promote democratic principles and values to ensure equity meritocracy in the public service .

Priority Actions:

Task 1: Advise on formulation and execution of public service laws and regulations related to employment and employees

Activities:-

1 Advise all levels of government institutions. Review the terms and conditions of service. Hear and determine grievances from employees.

2 Insure Professional Ethics in the Civil Service. Strengthening oversight and Deepening Democracy. Governance Monitoring, Service Delivery. Enhance Integrity & Anti-corruption Measures.

3 Monitoring government issues in Civil Service. Delivery Service. Promote the values and Principles of Public administration.

4 Investigate grievances arising from the implementation of policies relating to service, privileges and salary structure and public service employment. Report on the investigation of grievances and Complains. Create awareness among Civil Servants

5 Develop audit review timetable for field work. Allocate resources for the work in the states. Ensure procedure for selection, recruitment, promotion, appointment and pension are in place. Review employment terms and conditions of service for civil servants.

Task 2: Public Administration, Monitoring & Evaluation & Investigations. Establish meritocracy and accountable tools and regulations

Activities:-

1 Procure Office Equipment, Office Rent & Vehicles.

2 Direct to ensure effective all accountable personnel management practices in civil service.

3 Provide service to all persons impartially, fairly, equitably and without discriminations on the basis of religions, ethnicity, gender and physical disability etc.

4 Ensure efficient, and effective use of economic resources (HR). Prepare resources for staff Training and empowerment, Establish accurate financial management system.

5 Ensure that personnel procedure relating to recruitment, transfers, promotions, and dismissals comply with the provisions set out in article 142 of the interim constitution of SSCSC 2011.

Task 3:

Activities:-

1 Authentication of foreign certificates, Observance of code of conduct and visitation of state CSC and follow-up implementation policy.

2 Ensure scrurity and authentication of Foreign Certificates in collaboration with Ministry of Higher Education.

3 Visit states Civil Service Commissions for consultation. Roll out Monitoring & Evaluation Plan.

4 Conduct research on the appointments, promotions and pensions annually. Participate in national development planning process and develop annual plans.

5 Ensure civil servants are motivated and deliver services timely and effective service in compliance with exiting public service laws and regulations of the code of conduct.

Sector: PUBLIC ADMINISTRATION (CSC) Civil Service Commission

Minister: Hon. Philister Baya Lawiri ***Accounting Officer: Rev. Jocelyn Apollo Iyenwa***

Overview

Mission Statement

To adise government institution 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

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSC) Civil Service Commission	**30 064 463**	**-**	**36 077 356**
Wages and Salaries	11 661 160	-	15 993 392
Use of Goods and Services	18 403 303	-	20 083 964
Grand Total	**30 064 463**	**-**	**36 077 356**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSC) Civil Service Commission	**30 064 463**	**-**	**36 077 356**
CONSOLIDATED FUNDS	30 064 463	-	36 077 356
Grand Total	**30 064 463**	**-**	**36 077 356**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSC) Civil Service Commission	**30 064 463**	**-**	**36 077 356**
Support Services	**21 424 090**	-	**21 909 037**
Administration & Finance	21 424 090	-	21 909 037
Public Service Policy	**8 640 373**	-	**14 168 319**
Monitoring and Evaluation	3 722 862	-	6 335 189
Grievance and Investigation	2 610 513	-	4 143 309
Research,Planning&Documentation	2 306 997	-	3 689 821
Grand Total	**30 064 463**	**-**	**36 077 356**

Sector: PUBLIC ADMINISTRATION (CSC) Civil Service Commission

Budget Highlights

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

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (CSC) Civil Service Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSC) Civil Service Commission	**30 064 463**	**-**	**36 077 356**
Wages and Salaries	**11 661 160**	**-**	**15 993 392**
Incentives and Overtime	2 150 000	-	2 000 000
Pension Contributions	795 683	-	1 311 559
Wages and Salaries	7 233 480	-	11 923 261
Social Benefits for GoSS Empl.	1 481 997	-	758 572
Use of Goods and Services	**18 403 303**	**-**	**20 083 964**
Contracted Services	10 442 820	-	10 468 820
Other Operating Expenses	330 568	-	408 979
Repairs and Maintenance	3 270 500	-	3 795 000
Travel	727 500	-	1 127 500
Utilities and Communications	684 700	-	761 200
Staff Train.& Other Staff Cost	996 837	-	1 396 837
Supplies, Tools and Materials	885 500	-	1 085 500
Medical Expenses	1 064 878	-	1 040 128
Grand Total	**30 064 463**	**-**	**36 077 356**

Sector: PUBLIC ADMINISTRATION (CSC) Civil Service Commission

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSC) Civil Service Commission		**30 064 463**	**-**	**36 077 356**
Support Services		**21 424 090**	**-**	**21 909 037**
DIR: Administration & Finance		21 424 090	-	21 909 037
ACT: (CSC) General Administration		**21 424 090**	**-**	**21 909 037**
21	Wages and Salaries	6 665 302	-	7 123 388
22	Use of Goods and Services	14 758 788	-	14 785 649
Public Service Policy		**8 640 373**	**-**	**14 168 319**
DIR: Monitoring and Evaluation		3 722 862	-	6 335 189
ACT: (CSC) Monitoring & Evaluation		**3 722 862**	**-**	**6 335 189**
21	Wages and Salaries	1 805 413	-	3 973 640
22	Use of Goods and Services	1 917 449	-	2 361 549
DIR: Grievance and Investigation		2 610 513	-	4 143 309
ACT: (CSC) Investig & Grievance		**2 610 513**	**-**	**4 143 309**
21	Wages and Salaries	1 608 197	-	2 369 893
22	Use of Goods and Services	1 002 316	-	1 773 416
DIR: Research,Planning&Documentation		2 306 997	-	3 689 821
ACT: (CSC) Planning & Documentation		**2 306 997**	**-**	**3 689 821**
21	Wages and Salaries	1 582 247	-	2 526 471
22	Use of Goods and Services	724 750	-	1 163 350
Grand Total		**30 064 463**	**-**	**36 077 356**

Sector: PUBLIC ADMINISTRATION

(COS) Council of States

Speaker : Hon. Deng Deng Akoon ***Accounting Officer: Hon. Alalla Younis Loro***

Strategic Objectives

To strengthen legislative, oversight and representative capacity of the Members to deliver on their mandate.

Priority Actions:

Task 1: Improvement of the Legislative skills of Members

Activities:-

1 Conduct training in drafting motion,bills,resolutions, and reports and also conduct training needs assessment for the members especially on administrating and monitoring of the States performance.

2 Conduct training /workshops,seminars,study tour,exchange programs and to establish relations with other countries that have similar systerms and to aquire knowledge and experience.

3 Develop and update on internal financial control system.

Task 2: Improvement of the welfare of the Hon.Members and the Staff

Activities:-

1 Pass laws for improvement of the Hon. Members remunerations ,allowances and other privileges that include medical scheme and other benefits.

2 review and improve the salaries, allowances,other Staff entitlements and the privileges of the Staff.

3 Establish staff cooperative society & Establish staff /MPS Health Insurance

Task 3:

Activities:-

1 Betterment of working environment and to provide adequate physical facilities.

2 Acquire land for the Council of States premises.

3 Purchase vehicles for the Leadership and the administration of the Council.

4 Construct anew building for the Council of States. Provide services & working tools.

Sector: PUBLIC ADMINISTRATION (COS) Council of States

Speaker : Hon. Deng Deng Akoon ***Accounting Officer: Hon. Alalla Younis Loro***

Overview

Mission Statement

To promote aproactive,representative and empower a legislature that is responsive to the needs of the people through the legislation and issuance of Lawan efficient deecentralized syetem of governmence.To strengthen legislative capacity of Hon.members to be able to deliver satistactorily on their manadate, To enchance efficient and prudent management of the financial resources .To enchance capacity building of administration and staff of Council of States.To legislated for the promotion of culture of peace , reconciliation and consolidate harmony amoung all States.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(COS) Council of States	**6 626 454 855**	**-**	**7 951 745 826**
Wages and Salaries	2 207 141 568	-	2 648 569 882
Use of Goods and Services	2 835 900 789	-	3 403 280 946
Capital Expenditure	645 565 500	-	774 478 600
Interest,grants,loans & donat.	937 846 998	-	1 125 416 398
Grand Total	**6 626 454 855**	**-**	**7 951 745 826**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(COS) Council of States	**6 626 454 855**	**-**	**7 951 745 826**
CONSOLIDATED FUNDS	6 626 454 855	-	7 951 745 826
Grand Total	**6 626 454 855**	**-**	**7 951 745 826**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(COS) Council of States	**6 626 454 855**	**-**	**7 951 745 826**
Support Services	**1 332 169 192**	-	**4 457 144 386**
Administration & Finance	1 332 169 192	-	4 457 144 386
Council of States	**5 294 285 663**	-	**3 494 601 440**
Council of States	5 294 285 663	-	3 494 601 440
Grand Total	**6 626 454 855**	**-**	**7 951 745 826**

Sector: PUBLIC ADMINISTRATION (COS) Council of States

Budget Highlights

Council of States plan is to implement its mandate as legislature, and to ensure that all issues of concern are adressed.To consolidate external constract and to establish relations with other countries that are having similar system,with the objective of benefiting from their exprience .To establish relation with States legislaive Assemblies for effective implementation of the decentralized system of governance.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(COS) Council of States	**516**	**516**		**37**	**553**
Support Services	**412**	**412**		**37**	**449**
Administration & Finance	412	412		37	449
Council of States	**104**	**104**			**104**
Council of States	104	104			104
Grand Total	**516**	**516**		**37**	**553**

Sector: PUBLIC ADMINISTRATION (COS) Council of States

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(COS) Council of States	**6 626 454 855**	**-**	**7 951 745 826**
Wages and Salaries	**2 207 141 568**	**-**	**2 648 569 882**
Incentives and Overtime	1 690 300 566	-	729 228 731
Pension Contributions	10 593 756	-	91 105 880
Wages and Salaries	96 306 870	-	828 235 271
Social Benefits for GoSS Empl.	409 940 376	-	1 000 000 000
Use of Goods and Services	**2 835 900 789**	**-**	**3 403 280 946**
Contracted Services	100 000 000	-	100 000 000
Other Operating Expenses	224 304 294	-	224 304 294
Repairs and Maintenance	194 304 294	-	194 304 294
Travel	324 554 294	-	891 934 451
Utilities and Communications	100 250 000	-	100 250 000
Staff Train.& Other Staff Cost	200 000 000	-	200 000 000
Supplies, Tools and Materials	419 575 026	-	419 575 026
Medical Expenses	1 272 912 881	-	1 272 912 881
Capital Expenditure	**645 565 500**	**-**	**774 478 600**
Specialized Equipment	-		468 508 600
Vehicles	645 565 500	-	305 970 000
Interest,grants,loans & donat.	**937 846 998**	**-**	**1 125 416 398**
Donations and Benefits	937 846 998	-	1 125 416 398
Grand Total	**6 626 454 855**	**-**	**7 951 745 826**

Sector: PUBLIC ADMINISTRATION (COS) Council of States

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(COS) Council of States		**6 626 454 855**	**-**	**7 951 745 826**
Support Services		**1 332 169 192**	**-**	**4 457 144 386**
DIR: Administration & Finance		1 332 169 192	-	4 457 144 386
ACT: (COS) General Administration		**1 332 169 192**	**-**	**4 457 144 386**
21	Wages and Salaries	346 768 403	-	1 778 947 042
22	Use of Goods and Services	985 400 789	-	1 552 780 946
24	Interest,grants,loans & donat.	-		1 125 416 398
Council of States		**5 294 285 663**	**-**	**3 494 601 440**
DIR: Council of States		5 294 285 663	-	3 494 601 440
ACT: (COS) Council of States Operations		**5 294 285 663**	**-**	**3 494 601 440**
21	Wages and Salaries	1 860 373 165	-	869 622 840
22	Use of Goods and Services	1 850 500 000	-	1 850 500 000
24	Interest,grants,loans & donat.	937 846 998	-	
28	Capital Expenditure	645 565 500	-	774 478 600
Grand Total		**6 626 454 855**	**-**	**7 951 745 826**

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Minister: ***Accounting Officer:***

Strategic Objectives

To improve civil servants workplace relations through effective consideration & determination of work related disputes

Priority Actions:

Task 1: Institutional & Policy Development

Activities:-

1 Lobby for enactment of administrative law

2 Solicit funds for institutional & policy development

3 Liaise with local, regional & international partners to develop institutional infrastructure & framework

Task 2: Building Human Capital

Activities:-

1 Create positions to recruit professional & talented cadres

2 Recruit and develop young talented & professional public servants

3 Retain talented professionals

Task 3:

Activities:-

1 : Public Education

2 Radio & TV talk show

3 Establish news letter

4 Form EJC grievances forum

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Minister: ***Accounting Officer:***

Overview

Mission Statement

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Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber	**24 536 476**	**-**	**29 443 771**
Wages and Salaries	6 059 336	-	7 271 203
Use of Goods and Services	15 935 191	-	19 122 229
Transfers and Grants	2 541 949	-	3 050 339
Grand Total	**24 536 476**	**-**	**29 443 771**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber	**24 536 476**	**-**	**29 443 771**
CONSOLIDATED FUNDS	24 536 476	-	29 443 771
Grand Total	**24 536 476**	**-**	**29 443 771**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber	**24 536 476**	**-**	**29 443 771**
Support Services	**16 656 027**	-	**20 957 769**
Administration & Finance	16 656 027	-	20 957 769
Conducive Env for Labour	**7 880 449**	-	**8 486 002**
investigation	2 639 225	-	5 725 571
Research, Planning & Training	1 334 799	-	1 355 098
State Affairs	3 906 425	-	1 405 333
Grand Total	**24 536 476**	**-**	**29 443 771**

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(EJC) Empl Justice Chamber	**52**	**30**			**30**
Support Services	**39**	**26**			**26**
Administration & Finance	39	26			26
Conducive Env for Labour	**13**	**4**			**4**
investigation	7	2			2
State Affairs	3	1			1
Research, Planning & Training	3	1			1
Grand Total	**52**	**30**			**30**

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber	**24 536 476**	**-**	**29 443 771**
Wages and Salaries	**6 059 336**	**-**	**7 271 203**
Incentives and Overtime	1 609 563	-	2 370 227
Pension Contributions	245 846	-	288 895
Wages and Salaries	2 594 364	-	3 002 518
Social Benefits for GoSS Empl.	1 609 563	-	1 609 563
Use of Goods and Services	**15 935 191**	**-**	**19 122 229**
Contracted Services	4 243 407	-	4 243 407
Other Operating Expenses	5 570 080	-	5 570 080
Repairs and Maintenance	1 000 000	-	1 000 000
Travel	1 000 000	-	1 000 000
Utilities and Communications	914 469	-	914 469
Staff Train.& Other Staff Cost	1 707 235	-	1 707 235
Supplies, Tools and Materials	1 500 000	-	4 687 038
Transfers and Grants	**2 541 949**	**-**	**3 050 339**
Transfers Conditional Salaries	2 541 949	-	3 050 339
Grand Total	**24 536 476**	**-**	**29 443 771**

Sector: PUBLIC ADMINISTRATION (EJC) Empl Justice Chamber

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber		**24 536 476**	**-**	**29 443 771**
Support Services		**16 656 027**	**-**	**20 957 769**
DIR: Administration & Finance		16 656 027	-	20 957 769
ACT: (EJC) General Administration		**16 656 027**	**-**	**20 957 769**
21	Wages and Salaries	5 549 774	-	6 664 478
22	Use of Goods and Services	11 106 253	-	14 293 291
Conducive Env for Labour		**7 880 449**	**-**	**8 486 002**
DIR: investigation		2 639 225	-	5 725 571
ACT: (EJC) Investigation		**2 639 225**	**-**	**5 725 571**
21	Wages and Salaries	224 756	-	260 763
22	Use of Goods and Services	2 414 469	-	2 414 469
23	Transfers and Grants	-		3 050 339
DIR: Research, Planning & Training		1 334 799	-	1 355 098
ACT: (EJC) Training & Research		**1 334 799**	**-**	**1 355 098**
21	Wages and Salaries	127 564	-	147 863
22	Use of Goods and Services	1 207 235	-	1 207 235
DIR: State Affairs		3 906 425	-	1 405 333
ACT: (EJC) State Affairs		**3 906 425**	**-**	**1 405 333**
21	Wages and Salaries	157 243	-	198 099
22	Use of Goods and Services	1 207 234	-	1 207 234
23	Transfers and Grants	2 541 949	-	
Grand Total		**24 536 476**	**-**	**29 443 771**

Sector: PUBLIC ADMINISTRATION

(EJC) Empl Justice Chamber

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(EJC) Empl Justice Chamber			**2 541 949**	**-**	**3 050 339**
Conducive Env for Labour			**2 541 949**	**-**	**3 050 339**
ACT: (EJC) Investigation					
231	Transfers Conditional Salaries		-		3 050 339
	10200	Central Equatoria	-		297 617
	10300	Eastern Equatoria	-		458 787
	10400	Jonglei	-		458 787
	10500	Lakes	-		458 787
	10800	Upper Nile	-		458 787
	11000	Western Bahr El-Ghazal	-		458 787
	11100	Western Equatoria	-		458 787
ACT: (EJC) State Affairs					
231	Transfers Conditional Salaries		2 541 949	-	
	10200	Central Equatoria	224 988	-	
	10300	Eastern Equatoria	386 160	-	
	10400	Jonglei	386 160	-	
	10500	Lakes	386 160	-	
	10800	Upper Nile	386 160	-	
	11000	Western Bahr El-Ghazal	386 160	-	
	11100	Western Equatoria	386 160	-	
Grand Total			**2 541 949**	**-**	**3 050 339**

Sector: PUBLIC ADMINISTRATION

(MFA) Min Foreign Affairs & IC

Minister: Hon. Mayiik Ayii Deng ***Accounting Officer: Hon. Amb. Mayen Dut Wol***

Strategic Objectives

To initiate and promote Bilateral and Multilateral relations between the Republic of South Sudan and the rest of the World and to ensure the inflow of the foreign Investment Capital (FDI) to the Country, which safeguards social security and development of cooperation among Community Nations

Priority Actions:

Task 1: Reviewing of Foreign Policy Document, Diplomatic and Consular Service Act 2011 and other Diplomatic related Laws and Regulations

Activities:-

1 Review and update the policies and the regulatory frameworks of the Ministry

2 Produce the policies and the regulatory frameworks of the Ministry

3 Disseminate the policies and the regulatory frameworks of the Ministry

Task 2: Capacity Building and Resource Mobilization

Activities:-

1 Conduct capacity building needs assessments of the staff of the Ministry

2 Solicit funds for the training programs for all levels of staff in the Ministry

3 Conduct various trainings for all levels of staff in the Ministry

Task 3:

Activities:-

1 Physical Infrastructure Development

2 Prepare master plans for the Ministry's Headquarters, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club, Guest House, the Diplomatic School and Diplomatic Residences.

3 Construct and rehabilitate Offices, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.

4 Purchase Chanceries' (Embassies), Ambassadors Residences Facilities in some Countries where there are no given Lands based on re- porosity , equipment, tools, machinery,
Furniture for all the facilities both at Home and at Missions Abroad

Sector: PUBLIC ADMINISTRATION (MFA) Min Foreign Affairs & IC

Minister: Hon. Mayiik Ayii Deng ***Accounting Officer: Hon. Amb. Mayen Dut Wol***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFA) Min Foreign Affairs & IC	**12 002 273 150**	**-**	**81 982 727 780**
Wages and Salaries	10 056 449 854	-	79 147 739 825
Use of Goods and Services	1 945 823 296	-	2 334 987 955
Capital Expenditure	-		500 000 000
Grand Total	**12 002 273 150**	**-**	**81 982 727 780**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFA) Min Foreign Affairs & IC	**12 002 273 150**	**-**	**81 982 727 780**
CONSOLIDATED FUNDS	12 002 273 150	-	81 982 727 780
Grand Total	**12 002 273 150**	**-**	**81 982 727 780**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFA) Min Foreign Affairs & IC	**12 002 273 150**	**-**	**81 982 727 780**
Support Services	**11 950 313 640**	**-**	**81 934 982 609**
Administration and Finance	11 950 313 640	-	81 934 982 609
Foreign Relations & Int Coop	**51 959 510**	**-**	**47 745 171**
Institute for Diplomatic Studies	3 672 739	-	3 365 795
Bilateral Relations	10 861 670	-	10 059 705
Multilateral Relations	7 009 330	-	6 392 104
International Cooperation	3 855 178	-	3 475 165
Protocol and Public Relations	11 041 728	-	10 150 884
Consular Affairs	7 861 145	-	7 284 332

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Planning and Research	4 537 322	-	4 170 890
Political Affairs	1 617 612	-	1 466 762
China Affairs	1 502 785	-	1 379 532
Grand Total	**12 002 273 150**	**-**	**81 982 727 780**

Sector: PUBLIC ADMINISTRATION (MFA) Min Foreign Affairs & IC

Budget Highlights

This year budget ceiling is not meeting the real expenditure of the Ministry, the Ministry is now having the Arreas for the unpaid salaries of (24) Twenty four Months for the Employees at Missions abroad and in addition to an paid (14) Months rents for Embassies and ambassadors residences,in addition to none payment of the operation cost for 36 months all over the representation Missions acredited to the Foreign Countries across the glove. hence we are requesting that some additional funds has to be secuiwered for puechasing both Embassies and residences for the Republic of South Sudan in the Foreign Countries of representation across the glove.

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (MFA) Min Foreign Affairs & IC

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFA) Min Foreign Affairs & IC	**12 002 273 150**	**-**	**81 982 727 780**
Wages and Salaries	**10 056 449 854**	**-**	**79 147 739 825**
Incentives and Overtime	-		68 122 726 091
Pension Contributions	994 335 718	-	1 090 091 451
Wages and Salaries	9 062 114 136	-	9 909 922 283
Social Benefits for GoSS Empl.	-		25 000 000
Use of Goods and Services	**1 945 823 296**	**-**	**2 334 987 955**
Contracted Services	476 620 696	-	1 285 100 000
Other Operating Expenses	353 860 000	-	77 737 955
Repairs and Maintenance	100 000 000	-	25 800 000
Travel	92 590 000	-	128 000 000
Utilities and Communications	177 762 600	-	24 950 000
Staff Train.& Other Staff Cost	238 150 000	-	531 000 000
Supplies, Tools and Materials	428 090 000	-	39 000 000
Medical Expenses	78 750 000	-	223 400 000
Capital Expenditure	**-**		**500 000 000**
Specialized Equipment	-		150 000 000
Vehicles	-		350 000 000
Grand Total	**12 002 273 150**	**-**	**81 982 727 780**

Sector: PUBLIC ADMINISTRATION (MFA) Min Foreign Affairs & IC

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MFA) Min Foreign Affairs & IC	**12 002 273 150**	**-**	**81 982 727 780**
Support Services	**11 950 313 640**	**-**	**81 934 982 609**
DIR: Administration and Finance	11 950 313 640	-	81 934 982 609
ACT: (MFA) General Administration	**2 000 159 754**	**-**	**71 026 730 447**
21 Wages and Salaries	54 336 458	-	68 191 742 492
22 Use of Goods and Services	1 945 823 296	-	2 334 987 955
28 Capital Expenditure	-		500 000 000
ACT: (MFA) Group B Embassies	**4 016 266 380**	**-**	**4 399 249 680**
21 Wages and Salaries	4 016 266 380	-	4 399 249 680
ACT: (MFA) Group C Embassies	**3 522 723 750**	**-**	**3 866 479 650**
21 Wages and Salaries	3 522 723 750	-	3 866 479 650
ACT: (MFA) Group A Embassies	**2 411 163 756**	**-**	**2 642 522 832**
21 Wages and Salaries	2 411 163 756	-	2 642 522 832
Foreign Relations & Int Coop	**51 959 510**	**-**	**47 745 171**
DIR: Institute for Diplomatic Studies	3 672 739	-	3 365 795
ACT: (MFA) Institute for Diplomatic Studies	**3 672 739**	**-**	**3 365 795**
21 Wages and Salaries	3 672 739	-	3 365 795
DIR: Bilateral Relations	10 861 670	-	10 059 705
ACT: (MFA) Bilateral Relations	**10 861 670**	**-**	**10 059 705**
21 Wages and Salaries	10 861 670	-	10 059 705
DIR: Multilateral Relations	7 009 330	-	6 392 104
ACT: (MFA) Multilateral relations	**7 009 330**	**-**	**6 392 104**
21 Wages and Salaries	7 009 330	-	6 392 104
DIR: International Cooperation	3 855 178	-	3 475 165
ACT: (MFA) Int cooperation	**3 855 178**	**-**	**3 475 165**
21 Wages and Salaries	3 855 178	-	3 475 165
DIR: Protocol and Public Relations	11 041 728	-	10 150 884
ACT: (MFA) Protocol & Public Relat	**11 041 728**	**-**	**10 150 884**
21 Wages and Salaries	11 041 728	-	10 150 884
DIR: Consular Affairs	7 861 145	-	7 284 332
ACT: (MFA) Consular Service	**7 861 145**	**-**	**7 284 332**
21 Wages and Salaries	7 861 145	-	7 284 332
DIR: Planning and Research	4 537 322	-	4 170 890
ACT: Planning and Research	**4 537 322**	**-**	**4 170 890**
21 Wages and Salaries	4 537 322	-	4 170 890
DIR: Political Affairs	1 617 612	-	1 466 762
ACT: (MFA) Political Affairs	**1 617 612**	**-**	**1 466 762**
21 Wages and Salaries	1 617 612	-	1 466 762
DIR: China Affairs	1 502 785	-	1 379 532
ACT: (MFA) China Affairs	**1 502 785**	**-**	**1 379 532**
21 Wages and Salaries	1 502 785	-	1 379 532
Grand Total	**12 002 273 150**	**-**	**81 982 727 780**

Sector: PUBLIC ADMINISTRATION

(MOL) Min Labour

Minister: Hon. James Hoth Mai ***Accounting Officer: Hon. Mary Hillary Pitia***

Strategic Objectives

To Provide policy guidance and regulatory framework for effective labour administration, skills development and occupational safety and health in the Republic Of South Sudan

Priority Actions:

Task 1: Promote and protect opportunities for employment, skills development and occupational safety of workers

Activities:-

1 Establish South Sudan Electronic Database for labour administration and employment

2 Roll out employment database in the private sector for labour and employment administration of all national and alien workers in the country

3 Increase and strengthen labour inspections and regulation of all workers

Task 2: To promote decent and productive work environment with focus on protection of employment of nationals, and rights at work

Activities:-

1 Strengthen capacity of labour administration (human & institutional), Skills Development/Vocational Training Centers, and Occupational Safety and Health

2 Develop and manage labour, skills development and occupational safety programs at both national and state levels

3 Provide strategic oversight and direction for labour, skills training, safety and health of workers in the country

Task 3:

Activities:-

1 Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017

2 Draft and pursue approval process for regulations, procedures and frameworks for implementation of the Labour Act 2017

3 Publish and disseminate Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017

4 Establish required regulatory bodies

Sector: PUBLIC ADMINISTRATION (MOL) Min Labour

Minister: Hon. James Hoth Mai ***Accounting Officer: Hon. Mary Hillary Pitia***

Overview

Mission Statement

To Provide Policy guidance and regulartory framework for effective labour administration skills development and occupational safety and health in the Republic of South Sudan.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOL) Min Labour	**223 962 016**	**-**	**268 754 420**
Wages and Salaries	75 596 668	-	90 716 002
Use of Goods and Services	130 365 348	-	156 438 418
Capital Expenditure	18 000 000	-	21 600 000
Grand Total	**223 962 016**	**-**	**268 754 420**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOL) Min Labour	**223 962 016**	**-**	**268 754 420**
CONSOLIDATED FUNDS	223 962 016	-	268 754 420
Grand Total	**223 962 016**	**-**	**268 754 420**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOL) Min Labour	**223 962 016**	**-**	**268 754 420**
Support Services	**111 988 475**	-	**163 156 682**
Administration & Finance	111 988 475	-	163 156 682
Conducive Env for Labour	**111 973 542**	-	**105 597 737**
Labour & Industrial Relations	19 810 953	-	38 276 836
Vocational Training HQ	61 046 859	-	62 004 181
Occupational Health & Safety	17 464 715	-	1 346 263
Planning and Labour Statistics	13 651 015	-	3 970 457
Grand Total	**223 962 016**	**-**	**268 754 420**

Sector: PUBLIC ADMINISTRATION (MOL) Min Labour

Budget Highlights

the Budget proposed met the budget ceiling from the Ministry of Finance and Planning therefore an amount of two hundred and sixty eight million seven hundred and fifty four thousand four thousand four hundred and ninteen South Sudanese Pound (268,754,4419 SSP)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOL) Min Labour	**580**	**258**	**-**	**324**	**582**
Support Services	**59**	**34**		**25**	**59**
Administration & Finance	59	34		25	59
Conducive Env for Labour	**521**	**224**	**-**	**299**	**523**
Labour & Industrial Relations	23	16	-	7	23
Vocational Training HQ	472	193	-	279	472
Occupational Health & Safety	10	10	-	-	10
Planning and Labour Statistics	16	5	-	13	18
Grand Total	**580**	**258**	**-**	**324**	**582**

Sector: PUBLIC ADMINISTRATION (MOL) Min Labour

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOL) Min Labour	**223 962 016**	**-**	**268 754 420**
Wages and Salaries	**75 596 668**	**-**	**90 716 002**
Incentives and Overtime	18 027 705	-	37 769 468
Pension Contributions	4 347 097	-	5 246 954
Wages and Salaries	53 221 866	-	47 699 580
Use of Goods and Services	**130 365 348**	**-**	**156 438 418**
Contracted Services	18 562 136	-	11 330 533
Other Operating Expenses	4 500 000	-	10 000 000
Repairs and Maintenance	15 408 452	-	20 707 885
Travel	24 000 000	-	25 500 000
Utilities and Communications	27 000 000	-	17 600 000
Staff Train.& Other Staff Cost	25 394 760	-	51 300 000
Supplies, Tools and Materials	15 500 000	-	20 000 000
Capital Expenditure	**18 000 000**	**-**	**21 600 000**
Infrastructure and Land	18 000 000	-	21 600 000
Grand Total	**223 962 016**	**-**	**268 754 420**

Sector: PUBLIC ADMINISTRATION (MOL) Min Labour

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOL) Min Labour	**223 962 016**	**-**	**268 754 420**
Support Services	**111 988 475**	**-**	**163 156 682**
DIR: Administration & Finance	111 988 475	-	163 156 682
ACT: (MOL) General Administration	**111 988 475**	**-**	**163 156 682**
21 Wages and Salaries	24 593 715	-	43 626 149
22 Use of Goods and Services	69 394 760	-	97 930 533
28 Capital Expenditure	18 000 000	-	21 600 000
Conducive Env for Labour	**111 973 542**	**-**	**105 597 737**
DIR: Labour & Industrial Relations	19 810 953	-	38 276 836
ACT: (MOL) Labour & Ind Relations	**19 810 953**	**-**	**38 276 836**
21 Wages and Salaries	3 229 885	-	2 876 836
22 Use of Goods and Services	16 581 068	-	35 400 000
DIR: Vocational Training HQ	61 046 859	-	62 004 181
ACT: (MOL) Malakal Voc Train Centre	**5 253 082**	**-**	**4 703 296**
21 Wages and Salaries	5 253 082	-	4 703 296
ACT: (MOL) Multi Serv Train Centre	**7 984 323**	**-**	**7 092 301**
21 Wages and Salaries	7 984 323	-	7 092 301
ACT: (MOL) Wau Voc Train Centre	**4 448 503**	**-**	**25 218 580**
21 Wages and Salaries	4 448 503	-	3 718 580
22 Use of Goods and Services	-		21 500 000
ACT: (MOL) Aluakluak Voc Train Cent	**5 319 894**	**-**	**4 736 146**
21 Wages and Salaries	5 319 894	-	4 736 146
ACT: (MOL) Inst.Train. College,Juba	**2 551 353**	**-**	**2 260 990**
21 Wages and Salaries	2 551 353	-	2 260 990
ACT: (MOL) Maban Voc Train Centre	**5 061 221**	**-**	**4 536 725**
21 Wages and Salaries	5 061 221	-	4 536 725
ACT: (MOL) Spirit Africa VTC	**4 631 549**	**-**	**4 335 455**
21 Wages and Salaries	4 631 549	-	4 335 455
ACT: (MOL) Voc. Training HQs Juba	**21 307 758**	**-**	**3 872 703**
21 Wages and Salaries	4 222 464	-	3 872 703
22 Use of Goods and Services	17 085 294	-	
ACT: (MOL) Bor Voc Training Centre	**4 489 175**	**-**	**5 247 984**
21 Wages and Salaries	4 489 175	-	5 247 984
DIR: Occupational Health & Safety	17 464 715	-	1 346 263
ACT: (MOL) Occupat Health & Safety	**17 464 715**	**-**	**1 346 263**
21 Wages and Salaries	1 464 715	-	1 346 263
22 Use of Goods and Services	16 000 000	-	
DIR: Planning and Labour Statistics	13 651 015	-	3 970 457
ACT: (MOL) Planning & Labour Stat	**13 651 015**	**-**	**3 970 457**
21 Wages and Salaries	2 346 789	-	2 362 572
22 Use of Goods and Services	11 304 226	-	1 607 885
Grand Total	**223 962 016**	**-**	**268 754 420**

Sector: PUBLIC ADMINISTRATION

(NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin ***Accounting Officer: Hon. Biel Jock Thich***

Strategic Objectives

To effectively coordinate maintenance (construction) of basic infrastructures to facilitate delivery of basic goods and services

Priority Actions:

Task 1: Collection and Analysis of Data on infrastructure in member states

Activities:-

1 Undertake orientation and study tour to member states and collect relevant information on policy guidelines and plans.

2 Hold cluster meetings to share the Reports of the orientation meeting and draw plan of action

3 Undertake production and dissemination of data collected from member states to bational stakeholders and development partners

4 Conduct assessment and evaluation on implementation mechanisms

5 Discuss the outcome with stakeholders and partners

Task 2: Provision of Logistical Equipment, tools and furniture for effective functioning of the unit in the coordination process

Activities:-

1 Purchase of three Toyota Land cruisers; one (1) Toyota Land Cruiser Pick Up and one Hiace Van

2 Purchasing of ICT equipment (Laptops and Desktops, Printers and hard Disks)

3 Purchasing of furniture to furnish offices

4 Purchasing Digital equipments (Recorders and Cameras) for documentation purposes

Task 3:

Activities:-

1 To undertake and hold stakeholders' engagement activities

2 Hold Cluster Directorate meetings

3 Hold National Member States Cluster Meetings

4 Hold National Coordinators preparatory meeting for heads of states

5 Hold and host Annual summits of the heads of States

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Minister: Hon. Barnaba Marial Benjamin ***Accounting Officer: Hon. Biel Jock Thich***

Overview

Mission Statement

To promote regional integration in partnerhsip with partner states in fast tracking the infrastructure projects for the benefit and development of the region

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCIA) North Corr Implem Auth	**24 844 578**	**-**	**29 813 494**
Wages and Salaries	6 787 030	-	8 144 436
Use of Goods and Services	18 057 548	-	21 669 058
Grand Total	**24 844 578**	**-**	**29 813 494**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCIA) North Corr Implem Auth	**24 844 578**	**-**	**29 813 494**
CONSOLIDATED FUNDS	24 844 578	-	29 813 494
Grand Total	**24 844 578**	**-**	**29 813 494**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCIA) North Corr Implem Auth	**24 844 578**	**-**	**29 813 494**
Support Services	**23 006 178**	-	**27 756 210**
Administration & Finance	23 006 178	-	27 756 210
Northern Corridor	**1 838 400**	-	**2 057 285**
Research & Development	565 731	-	631 101
Infrastructure	565 731	-	631 101
Special Projects	706 937	-	795 083
Grand Total	**24 844 578**	**-**	**29 813 494**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Budget Highlights

The Northern Corridor Implementation Authority budget is planned for coordination and participation in various projects initiated under the Northern Corridor Intergration Projects by the partner Heads of States. The bigger share of the budget is meant for foriegn travel to attend three (3) Heads States Summits in the region. The other portion of the budget is also meant for finacing cluster meetings in preparation of the summits in the region.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NCIA) North Corr Implem Auth	**25**	**25**	**3**	**2**	**30**
Support Services	**16**	**16**	**2**	**2**	**20**
Administration & Finance	16	16	2	2	20
Northern Corridor	**9**	**9**	**1**		**10**
Research & Development	3	3			3
Infrastructure	3	3			3
Special Projects	3	3	1		4
Grand Total	**25**	**25**	**3**	**2**	**30**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCIA) North Corr Implem Auth	**24 844 578**	**-**	**29 813 494**
Wages and Salaries	**6 787 030**	**-**	**8 144 436**
Incentives and Overtime	1 027 405	-	1 802 802
Pension Contributions	343 649	-	401 325
Wages and Salaries	4 415 976	-	4 940 309
Social Benefits for GoSS Empl.	1 000 000	-	1 000 000
Use of Goods and Services	**18 057 548**	**-**	**21 669 058**
Contracted Services	1 424 114	-	1 424 114
Other Operating Expenses	1 724 295	-	1 724 295
Repairs and Maintenance	3 915 787	-	3 915 787
Travel	3 736 016	-	3 736 016
Utilities and Communications	789 419	-	789 419
Staff Train.& Other Staff Cost	921 691	-	921 691
Supplies, Tools and Materials	4 482 360	-	8 093 870
Medical Expenses	1 063 866	-	1 063 866
Grand Total	**24 844 578**	**-**	**29 813 494**

Sector: PUBLIC ADMINISTRATION (NCIA) North Corr Implem Auth

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NCIA) North Corr Implem Auth	**24 844 578**	**-**	**29 813 494**
Support Services	**23 006 178**	**-**	**27 756 210**
DIR: Administration & Finance	23 006 178	-	27 756 210
ACT: (NCIA) General Administration	**23 006 178**	**-**	**27 756 210**
21 Wages and Salaries	4 948 630	-	6 087 152
22 Use of Goods and Services	18 057 548	-	21 669 058
Northern Corridor	**1 838 400**	**-**	**2 057 285**
DIR: Research & Development	565 731	-	631 101
ACT: (NCIA) Research & Development	**565 731**	**-**	**631 101**
21 Wages and Salaries	565 731	-	631 101
DIR: Infrastructure	565 731	-	631 101
ACT: (NCIA) Infrastructure	**565 731**	**-**	**631 101**
21 Wages and Salaries	565 731	-	631 101
DIR: Special Projects	706 937	-	795 083
ACT: (NCIA) Special Projects	**706 937**	**-**	**795 083**
21 Wages and Salaries	706 937	-	795 083
Grand Total	**24 844 578**	**-**	**29 813 494**

Sector: PUBLIC ADMINISTRATION

(PPC) Political Parties Council

Minister: Hon. John Onge Kassiba ***Accounting Officer: Hon. James Akol Zakayo***

Strategic Objectives

To Provide Policy Guidance, Regulatory Framework and Registration of all the Eligible South Sudanese Political Parties, According to Political Parties Act, 2012.

Priority Actions:

Task 1: Instituitional Reforms in Accordance with R-ARCSS

Activities:-

1 Regulates Political Parties in Confirmity with R-ARCSS

2 Strengthen the Dialogue Among The Political Actors in The Country

3 Impliment The GEMS (Governance & Economic Management System) Project in Collaboration With UNDP as apart of R-ARCSS Implimentation

Task 2: Establishement of PPC Head Quarter and States Offices

Activities:-

1 Land Acquisition and Construction of PPC Head Office in Juba

2 Purchase of vehicles for the Head Office and the States Representatives

3 Procurement of Furnitures and Communication Equipments

Task 3:

Activities:-

1 Capacity Building For Political Parties Council (PPC) Staff

2 Identify Areas of Key Competencies, Assessed, Appraised and Motivate the PPC Staff

3 Creation of Awareness and Training of PPC Staff

4 Exposure Visits to Neighbouring Countries , Pertinently for knowledge Transfer and Skills Acquisition

Sector: PUBLIC ADMINISTRATION (PPC) Political Parties Council

Minister: Hon. John Onge Kassiba ***Accounting Officer: Hon. James Akol Zakayo***

Overview

Mission Statement

To provide policy guidance, regulatory framework and registration of all the eligible South Sudanese Political Parties, according to Political Parties Act, 2012.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PPC) Political Parties Council	**106 051 885**	**-**	**127 262 262**
Wages and Salaries	5 000 000	-	6 000 000
Use of Goods and Services	101 051 885	-	121 262 262
Grand Total	**106 051 885**	**-**	**127 262 262**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PPC) Political Parties Council	**106 051 885**	**-**	**127 262 262**
CONSOLIDATED FUNDS	106 051 885	-	127 262 262
Grand Total	**106 051 885**	**-**	**127 262 262**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PPC) Political Parties Council	**106 051 885**	**-**	**127 262 262**
Support Services	**96 716 885**	-	**117 927 262**
Administration & Finance	96 716 885	-	117 927 262
Political Parties Council	**9 335 000**	-	**9 335 000**
Registration	9 335 000	-	9 335 000
Grand Total	**106 051 885**	**-**	**127 262 262**

Sector: PUBLIC ADMINISTRATION (PPC) Political Parties Council

Budget Highlights

With reference to Republican Decree No.26/2013, Dated 20th /Feb/2013 AD issued by H.E. the President of the Republic of South Sudan for the appointment of Full-Time Chairperson and 8 Part-Time Members of Political Parties Council, immediately, after taking the oath of Office, before H.E.LG. Salva Kiir Mayardit, the Full-Time Chairperson and 8 Part-Time members planned and recruited 72 personnel to carry out council activities. Out of which 41 requisite staff had been employed to establish PPC offices as per the structure.
Since, the establishment of PPC (Political Parties Council) in year 2015, no budget was allocated and approved for the PPC. As a result the Office of the President under the department of Policy and Research took initiative and had been paying Staff Salaries from its budget.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PPC) Political Parties Council	**46**	**46**	**-**	**-**	**46**
Support Services	**46**	**46**	**-**	**-**	**46**
Administration & Finance	46	46	-	-	46
Grand Total	**46**	**46**	**-**	**-**	**46**

Sector: PUBLIC ADMINISTRATION (PPC) Political Parties Council

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PPC) Political Parties Council	**106 051 885**	**-**	**127 262 262**
Wages and Salaries	**5 000 000**	**-**	**6 000 000**
Incentives and Overtime	536 441	-	746 027
Pension Contributions	442 335	-	520 664
Wages and Salaries	4 021 224	-	4 733 309
Use of Goods and Services	**101 051 885**	**-**	**121 262 262**
Other Operating Expenses	53 730 000	-	53 730 000
Repairs and Maintenance	15 000 000	-	15 000 000
Travel	2 000 000	-	2 000 000
Utilities and Communications	3 000 000	-	3 000 000
Staff Train.& Other Staff Cost	12 521 885	-	12 521 885
Supplies, Tools and Materials	11 300 000	-	31 510 377
Medical Expenses	3 500 000	-	3 500 000
Grand Total	**106 051 885**	**-**	**127 262 262**

Sector: PUBLIC ADMINISTRATION (PPC) Political Parties Council

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PPC) Political Parties Council	**106 051 885**	**-**	**127 262 262**
Support Services	**96 716 885**	**-**	**117 927 262**
DIR: Administration & Finance	96 716 885	-	117 927 262
ACT: (PPC) General Administration	**96 716 885**	**-**	**117 927 262**
21 Wages and Salaries	5 000 000	-	6 000 000
22 Use of Goods and Services	91 716 885	-	111 927 262
Political Parties Council	**9 335 000**	**-**	**9 335 000**
DIR: Registration	9 335 000	-	9 335 000
ACT: (PPC) Register,de-register	**9 335 000**	**-**	**9 335 000**
22 Use of Goods and Services	9 335 000	-	9 335 000
Grand Total	**106 051 885**	**-**	**127 262 262**

Sector: PUBLIC ADMINISTRATION

(PGC) Publ Grievances Chamber

Minister: Prof. Biong Kuol Deng ***Accounting Officer: Achol Toch Nhial***

Strategic Objectives

Coordinate all activites related to redress of public grievances

Priority Actions:

Task 1: Review of the institutions act to attain appropriate powers capable of achieving its Consitutional mandate

Activities:-

1 Carry out comparative studies of act of various ombudsman in Africa and beyond

2 Amend institutions act to enable it fulfil its constitutional mandate

Task 2: Capacity Building

Activities:-

1 Organize well -tailored courses for board members an support staff

2 Arrange for study tours for others ombudsman in the regionand beyond

3 Acquire the necessary office equipment and facilities

Task 3:

Activities:-

1 Removal of patent injustices and injuries suffered by people due to ABUSE OF POWER AND BA GOVERNANCE

2 Investigate and redress grievances from individuals, group, communities

3 Educate the public through the media on available remedies when grievances occurred

4 Lobby for allocation of more resources from the Ministry of Finance and other relevat development partners.

Sector: PUBLIC ADMINISTRATION (PGC) Publ Grievances Chamber

Minister: Prof. Biong Kuol Deng ***Accounting Officer: Achol Toch Nhial***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Publ Grievances Chamber	**20 495 156**		**24 594 188**
Wages and Salaries	4 063 538		4 876 246
Use of Goods and Services	16 431 618		19 717 942
Grand Total	**20 495 156**		**24 594 188**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Publ Grievances Chamber	**20 495 156**		**24 594 188**
CONSOLIDATED FUNDS	20 495 156		24 594 188
Grand Total	**20 495 156**		**24 594 188**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Publ Grievances Chamber	**20 495 156**		**24 594 188**
Support Services	**18 859 237**		**22 834 147**
Administration & Finance	18 859 237		22 834 147
Public Service Policy	**1 635 920**		**1 760 041**
Administration & Finance	1 635 920		1 760 041
Grand Total	**20 495 156**		**24 594 188**

Sector: PUBLIC ADMINISTRATION (PGC) Publ Grievances Chamber

Budget Highlights

Based on the new Financial Budget the Public Grievance Chamber is given 20,495,196 SSP of which 4,063,578 SSP for Salaries while 16,431,618 SSP is for Uses of goods and Services.

Overview

Staffing Summary

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

Sector: PUBLIC ADMINISTRATION (PGC) Publ Grievances Chamber

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Publ Grievances Chamber	**20 495 156**		**24 594 188**
Wages and Salaries	**4 063 538**		**4 876 246**
Incentives and Overtime	413 745		611 655
Pension Contributions	361 691		422 617
Wages and Salaries	3 288 102		3 841 974
Use of Goods and Services	**16 431 618**		**19 717 942**
Contracted Services	4 000 000		4 000 000
Other Operating Expenses	1 500 000		1 500 000
Repairs and Maintenance	1 000 000		1 000 000
Travel	3 000 000		3 000 000
Utilities and Communications	2 000 000		2 000 000
Staff Train.& Other Staff Cost	1 931 618		1 931 618
Supplies, Tools and Materials	3 000 000		6 286 324
Grand Total	**20 495 156**		**24 594 188**

Sector: PUBLIC ADMINISTRATION (PGC) Publ Grievances Chamber

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PGC) Publ Grievances Chamber		**20 495 156**		**24 594 188**
Support Services		**18 859 237**		**22 834 147**
DIR: Administration & Finance		18 859 237		22 834 147
ACT: (PGC) General Administration		**18 859 237**		**22 834 147**
21	Wages and Salaries	3 359 237		4 047 823
22	Use of Goods and Services	15 500 000		18 786 324
Public Service Policy		**1 635 920**		**1 760 041**
DIR: Administration & Finance		1 635 920		1 760 041
ACT: (PGC) Publ grievances investig		**1 635 920**		**1 760 041**
21	Wages and Salaries	704 302		828 423
22	Use of Goods and Services	931 618		931 618
Grand Total		**20 495 156**		**24 594 188**

Sector: PUBLIC ADMINISTRATION

(MI) Min Information

Minister: Hon. Micheal Makuei Lueth ***Accounting Officer: Dr. Yath Awan Yath***

Strategic Objectives

Mainstream utlization of information technology(IT) to ensure accountability and transparency in managing and delivering public services and spur economic development by investing in creation of a pool of software engineers to prvide for human (resource) demands, promote and maintain world class Cyber securiuty measures to safeguard IT infrastructure (communication system), institute natioinwide technology adminstratioin (Unified directorate of IT services) and ensure government commitment by formaulation policies and eacting laws for adopting new technologies and harnessing their benefits. Provide access to print facilites for government, newspaper publishers, commercial enterprise and civil society

Priority Actions:

Task 1: Realization of national media printing center ecompassing a multi-purpose printing press and subsidiary equipment.

Activities:-

1 Develop a comprehensive plan of the national printing press center

2 Procure and install printing press equipment, material and services

3 Train technical staff and procure high tech, manaegment and adminstrtion experts

Task 2: Facilitating development of a robust media sector

Activities:-

1 Establish South Sudan media working Group to priovide various media stakeholders with forum for discussing national media development strategy/blueprint and so on.

2 Coordinate media development initiatives in harmony with government priorities and various partners mandates and areas of expertise.

3 Institute monetary instrument (National Media Development Funds) to support implementation of Media sector development initiatives.

Task 3:

Activities:-

1 Disseminstion of Revitalized Agreement on the Resolutin of the conflict in the Republic of South Sudan (R-ARCRSS) and progress made towards its implementation.

2 Procure the services of a private media house to plan and implement activities of disseminattion of peace agreement.

3 Povide technical input to the said private media house' strategic plans, particularly that are aimed at engendering reconciliation within and between communities to achieve social cohesion

4 Conduct regular evaluation of contractor's performance and undrtake corective measures.

Sector: PUBLIC ADMINISTRATION (MI) Min Information

Minister: Hon. Micheal Makuei Lueth ***Accounting Officer: Dr. Yath Awan Yath***

Overview

Mission Statement

Mininstry has to ensure accountability and transparency in managing and delivering public services and spur economic development by investing in creation of a pool of software engineers to priovide for human(resource) demands, promote and maintain world class Cyber securitry measures to safeguard IT infrastructure (Communication systems), institute nationwide Technology administration and ensure government commitment by formulating polcies and enacting laws for adopting new technologies and harnessing their benefits. Provide access to print facilities for government, newspaper publishers, commercial enterrises and civil society organizations and facilitate developmentof a robust national media sector capable of contributing positively to development of democratic principles. Support responsive and accountable governance through increase people's access to information about Revitalized Agreement on the Conflict in the Republic of South Sudan (R-ARCRSS) and preogress made towards its implementation.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MI) Min Information	**-**		**3 124 034 675**
Wages and Salaries	-		53 471 255
Use of Goods and Services	-		2 804 313 071
Capital Expenditure	-		266 250 349
Grand Total	**-**		**3 124 034 675**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MI) Min Information	**-**		**3 124 034 675**
CONSOLIDATED FUNDS	-		3 124 034 675
Grand Total	**-**		**3 124 034 675**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MI) Min Information	**-**		**3 124 034 675**
Access to Public Information	-		**369 011 119**
Information	-		369 011 119
Support Services	-		**1 886 948 157**
Administration and Finance Info	-		1 886 948 157
Improve Telecom/Postal Service	-		**868 075 398**
Planning, Training and Research	-		371 406 531
Information Technology Services	-		496 668 868
Grand Total	**-**		**3 124 034 675**

Sector: PUBLIC ADMINISTRATION (MI) Min Information

Budget Highlights

1.Wages and salaries,2. Goods and services and .3.Capital Expenditures

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MI) Min Information	**376**	**254**	**-**	**122**	**376**
Access to Public Information	**172**	**117**	**-**	**55**	**172**
Information	172	117	-	55	172
Support Services	**180**	**118**	**-**	**62**	**180**
Administration and Finance Info	180	118	-	62	180
Improve Telecom/Postal Service	**24**	**19**	**-**	**5**	**24**
Planning, Training and Research	12	10	-	2	12
Information Technology Services	12	9	-	3	12
Grand Total	**376**	**254**	**-**	**122**	**376**

Sector: PUBLIC ADMINISTRATION (MI) Min Information

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MI) Min Information	**-**		**3 124 034 675**
Wages and Salaries	**-**		**53 471 255**
Incentives and Overtime	-		17 769 901
Pension Contributions	-		3 537 972
Wages and Salaries	-		32 163 382
Use of Goods and Services	**-**		**2 804 313 071**
Contracted Services	-		98 000 000
Other Operating Expenses	-		70 000 000
Repairs and Maintenance	-		604 313 071
Travel	-		7 000 000
Utilities and Communications	-		200 000 000
Staff Train.& Other Staff Cost	-		696 000 000
Supplies, Tools and Materials	-		829 000 000
Medical Expenses	-		300 000 000
Capital Expenditure	**-**		**266 250 349**
Specialized Equipment	-		200 000 000
Vehicles	-		66 250 349
Grand Total	**-**		**3 124 034 675**

Sector: PUBLIC ADMINISTRATION (MI) Min Information

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MI) Min Information	**-**		**3 124 034 675**
Access to Public Information	**-**		**369 011 119**
DIR: Information	-		369 011 119
ACT: (MI) Broadcasting news	**-**		**369 011 119**
21 Wages and Salaries	-		19 011 119
22 Use of Goods and Services	-		350 000 000
Support Services	**-**		**1 886 948 157**
DIR: Administration and Finance Info	-		1 886 948 157
ACT: (MI) General Administration Info	**-**		**1 886 948 157**
21 Wages and Salaries	-		31 635 086
22 Use of Goods and Services	-		1 855 313 071
Improve Telecom/Postal Service	**-**		**868 075 398**
DIR: Information Technology Services	-		496 668 868
ACT: (MI) Information	**-**		**495 250 349**
22 Use of Goods and Services	-		229 000 000
28 Capital Expenditure	-		266 250 349
ACT: (MI) Responsible E-government	**-**		**1 418 519**
21 Wages and Salaries	-		1 418 519
DIR: Planning, Training and Research	-		371 406 531
ACT: (MI) Planning, Train & Resear	**-**		**703 265**
21 Wages and Salaries	-		703 265
ACT: (MI) Capacity building	**-**		**370 703 265**
21 Wages and Salaries	-		703 265
22 Use of Goods and Services	-		370 000 000
Grand Total	**-**		**3 124 034 675**

Sector: PUBLIC ADMINISTRATION

(TPS)Telecom&Postal Services

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon. Dr. Wani Lado Kenyi***

Strategic Objectives

Strategic Objectives: Streamline nations ICT infrastructure to promote efficiency, quality of services (QOS) and economic development by encouraging small entrepreneurship in the field of ICT. Promote and maintain world class cyber security measures to safeguard IT system. Optimize nationwide technology administration (creation of a unified IT services department) and uphold constitutional principles and exert media discipline for all to operate within the connect of the law.

Priority Actions:

Task 1: Enabling ICT policy, regulatory, legal and institutional frameworks

Activities:-

1 Review of ICT policies and development of Institutional Frameworks

2 ICT stakeholder engagements

3 Cyber security and protection of ICT assets

4 Development and Promotion of adoption of ICT services

5 Capacity building of ICT personnel

Task 2: Strengthening Human Resource Management

Activities:-

1 Digitise records management

2 Train staff for individual development

3 Coordinate staff development and trainings

4 Monitor staff attendance and conduct disciplinary measures

5 Preparation of nominal roll and monitoring performance

Task 3:

Activities:-

1 Creating an enabling environment for the development of postal services as a Government business entity

2 Coordinate the implementation of IPS Postal System installation

3 Installing an EMS system in coordination with stakeholders

4 Capacity building and retaining core postal services personnel

5 Conduct feasibility studies for postal services reforms

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Minister: Hon. Michael Makuei Lueth ***Accounting Officer: Hon. Dr. Wani Lado Kenyi***

Overview

Mission Statement

To increase the accessibility to public and improved communication, Quality Technology and Postal Services

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(TPS)Telecom&Postal Services	**-**		**520 000 000**
Wages and Salaries	-		40 000 000
Use of Goods and Services	-		480 000 000
Grand Total	**-**		**520 000 000**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(TPS)Telecom&Postal Services	**-**		**520 000 000**
CONSOLIDATED FUNDS	-		520 000 000
Grand Total	**-**		**520 000 000**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(TPS)Telecom&Postal Services	**-**		**520 000 000**
Support Services	-		**330 400 007**
Administration and Finance Telecom	-		330 400 007
Improve Telecom/Postal Service	-		**189 599 993**
Information Communicat Technology	-		91 385 738
Postal Service	-		72 455 607
Planning, Training and Research	-		25 758 648
Grand Total	**-**		**520 000 000**

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Budget Highlights

Priority is to harmonising national ICT policies, regulatory, legal and institutional frameworks for the development of the ICT sector and use of ICT for public service delivery.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(TPS)Telecom&Postal Services	**319**	**194**	**-**	**6**	**200**
Support Services	**130**	**101**	**-**	**1**	**102**
Administration and Finance Telecom	130	101	-	1	102
Improve Telecom/Postal Service	**189**	**93**	**-**	**5**	**98**
Information Communicat Technology	94	41	-	2	43
Postal Service	62	42	-	1	43
Planning, Training and Research	33	10	-	2	12
Grand Total	**319**	**194**	**-**	**6**	**200**

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(TPS)Telecom&Postal Services	**-**		**520 000 000**
Wages and Salaries	**-**		**40 000 000**
Incentives and Overtime	-		12 061 609
Pension Contributions	-		1 975 877
Wages and Salaries	-		17 962 514
Social Benefits for GoSS Empl.	-		8 000 000
Use of Goods and Services	**-**		**480 000 000**
Contracted Services	-		10 500 000
Other Operating Expenses	-		119 000 000
Repairs and Maintenance	-		110 000 000
Travel	-		53 000 000
Utilities and Communications	-		40 000 000
Staff Train.& Other Staff Cost	-		45 000 000
Supplies, Tools and Materials	-		50 000 000
Medical Expenses	-		52 500 000
Grand Total	**-**		**520 000 000**

Sector: PUBLIC ADMINISTRATION (TPS)Telecom&Postal Services

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(TPS)Telecom&Postal Services	**-**		**520 000 000**
Support Services	**-**		**330 400 007**
DIR: Administration and Finance Telecom	-		330 400 007
ACT: (TPS) General Administration Telecom	**-**		**330 400 007**
21 Wages and Salaries	-		17 400 007
22 Use of Goods and Services	-		313 000 000
Improve Telecom/Postal Service	**-**		**189 599 993**
DIR: Planning, Training and Research	-		25 758 648
ACT: (TPS) Capacity building	**-**		**214 399**
21 Wages and Salaries	-		214 399
ACT: (TPS) Planning, Train & Resear	**-**		**25 544 249**
21 Wages and Salaries	-		1 544 249
22 Use of Goods and Services	-		24 000 000
DIR: Information Communicat Technology	-		91 385 738
ACT: (TPS) Telecoms regs & licenses	**-**		**39 924 487**
21 Wages and Salaries	-		2 924 487
22 Use of Goods and Services	-		37 000 000
ACT: (TPS) Responsible E-government	**-**		**51 461 251**
21 Wages and Salaries	-		2 461 251
22 Use of Goods and Services	-		49 000 000
DIR: Postal Service	-		72 455 607
ACT: (TPS) Manages national postal	**-**		**72 455 607**
21 Wages and Salaries	-		15 455 607
22 Use of Goods and Services	-		57 000 000
Grand Total	**-**		**520 000 000**

Sector: PUBLIC ADMINISTRATION

(NLA) Nat Legisl Assembly

Minister: Rt Hon. Jemma Nunu Kumba ***Accounting Officer: Hon. Makuc Makuc Ngong***

Strategic Objectives

To strengthen the capacity of the MPS to make laws and oversight.

Priority Actions:

Task 1: Build capacity of MPS and staff.:-

Activities:-

1 Conduct Training, Need Assessment

2 Recruit and Training staff to fill the outstanding capacities

3 Conduct workshops, seminars, study tours and attachment for the MPS and staff and beach mark practices for parliamentary oversight and best practices in regional and other
Parliaments to draft bills.

Task 2: Infrastructure Development:-

Activities:-

1 Renovate and equip the existing building and provision of vehicle.

2 Improve ICT, install the parliamentary website and internet, install electronic bill tracking system.

3 Construct a modern office block to accommodate the coming 550 MPS .

Task 3:

Activities:-

1 Improvement of the welfare of the MPs and the Staffs :-

2 Enact Laws for the improvement of the Mps remuneration allowances and Privileges including comprehensive medical schem,house mortgage, car loans and other benefits.

3 Review and improve the salaries, allowances and other entitlement packages of the staff in order to attract and retain highly qualified cadre.

4 Develop affair and well managed services to ensure that staffs are well careered for at the end of their services in the parliament.
Establish staff welfare fund scheme where officers can borrow at time of emergency.

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Minister: Rt Hon. Jemma Nunu Kumba ***Accounting Officer: Hon. Makuc Makuc Ngong***

Overview

Mission Statement

1- 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 politcal pluralism for peace and prosperity of the Republic of South Sudan. 2- To oversee the implementation of the Revitalized Peace Agreement.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NLA) Nat Legisl Assembly	**43 062 712 557**		**51 675 255 067**
Wages and Salaries	14 922 459 298		17 906 951 157
Use of Goods and Services	23 346 275 342		28 015 530 410
Capital Expenditure	1 639 114 917		1 966 937 900
Interest,grants,loans & donat.	3 154 863 000		3 785 835 600
Grand Total	**43 062 712 557**		**51 675 255 067**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NLA) Nat Legisl Assembly	**43 062 712 557**		**51 675 255 067**
CONSOLIDATED FUNDS	43 062 712 557		51 675 255 067
Grand Total	**43 062 712 557**		**51 675 255 067**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NLA) Nat Legisl Assembly	**43 062 712 557**		**51 675 255 067**
Legislation	**38 958 112 984**		**17 073 111 148**
NLA Operations	38 958 112 984		17 073 111 148
Support Services	**4 104 599 573**		**34 602 143 919**
Assembly Support Staff	4 104 599 573		34 602 143 919
Grand Total	**43 062 712 557**		**51 675 255 067**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Budget Highlights

1- Operation of the Assembly and the committee of the Assembly (Hon MPs).
2- General Administration of the Assembly (Assembly Support Staff)

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NLA) Nat Legisl Assembly	**1 421**	**414**	**489**	**488**	**1 391**
Support Services	**836**	**-**	**489**	**347**	**836**
Assembly Support Staff	836	-	489	347	836
Legislation	**585**	**414**		**141**	**555**
NLA Operations	585	414		141	555
Grand Total	**1 421**	**414**	**489**	**488**	**1 391**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NLA) Nat Legisl Assembly	**43 062 712 557**		**51 675 255 067**
Wages and Salaries	**14 922 459 298**		**17 906 951 157**
Incentives and Overtime	11 740 972 797		9 308 788 941
Pension Contributions	21 007 453		434 360 595
Wages and Salaries	278 761 644		4 222 825 479
Social Benefits for GoSS Empl.	2 881 717 404		3 940 976 142
Use of Goods and Services	**23 346 275 342**		**28 015 530 410**
Contracted Services	102 000 000		1 760 900 510
Other Operating Expenses	5 103 951 150		957 151 150
Repairs and Maintenance	600 000 000		1 200 000 000
Travel	5 720 000 000		2 160 000 000
Utilities and Communications	25 000 000		8 063 615 000
Staff Train.& Other Staff Cost	50 000 000		100 000 000
Supplies, Tools and Materials	5 616 700 500		5 550 253 750
Medical Expenses	6 128 623 692		8 223 610 000
Capital Expenditure	**1 639 114 917**		**1 966 937 900**
Infrastructure and Land	-		966 937 900
Vehicles	1 639 114 917		1 000 000 000
Interest,grants,loans & donat.	**3 154 863 000**		**3 785 835 600**
Donations and Benefits	3 154 863 000		3 785 835 600
Grand Total	**43 062 712 557**		**51 675 255 067**

Sector: PUBLIC ADMINISTRATION (NLA) Nat Legisl Assembly

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NLA) Nat Legisl Assembly		**43 062 712 557**		**51 675 255 067**
Legislation		**38 958 112 984**		**17 073 111 148**
DIR: NLA Operations		38 958 112 984		17 073 111 148
ACT: (NLA) Assembly & Committee Ops		**38 958 112 984**		**17 073 111 148**
21	Wages and Salaries	13 844 976 042		11 159 152 076
22	Use of Goods and Services	21 958 273 942		5 310 055 068
24	Interest,grants,loans & donat.	3 154 863 000		603 904 004
Support Services		**4 104 599 573**		**34 602 143 919**
DIR: Assembly Support Staff		4 104 599 573		34 602 143 919
ACT: (NLA) Assembly Support Staff		**4 104 599 573**		**34 602 143 919**
21	Wages and Salaries	1 077 483 256		6 747 799 081
22	Use of Goods and Services	1 388 001 400		22 705 475 342
24	Interest,grants,loans & donat.	-		3 181 931 596
28	Capital Expenditure	1 639 114 917		1 966 937 900
Grand Total		**43 062 712 557**		**51 675 255 067**

Sector: PUBLIC ADMINISTRATION

(USA)Universal Serv Access Fund

Minister: ***Accounting Officer:***

Strategic Objectives

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Sector: PUBLIC ADMINISTRATION (USA)Universal Serv Access Fund

Minister: ***Accounting Officer:***

Overview

Mission Statement

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Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(USA)Universal Serv Access Fund	**-**		**30 000 000**
Wages and Salaries	-		10 000 000
Use of Goods and Services	-		20 000 000
Grand Total	**-**		**30 000 000**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(USA)Universal Serv Access Fund	**-**		**30 000 000**
CONSOLIDATED FUNDS	-		30 000 000
Grand Total	**-**		**30 000 000**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(USA)Universal Serv Access Fund	**-**		**30 000 000**
Support Services	-		**30 000 000**
Administration & Finance	-		30 000 000
Grand Total	**-**		**30 000 000**

Sector: PUBLIC ADMINISTRATION (USA)Universal Serv Access Fund

Sector: PUBLIC ADMINISTRATION (USA)Universal Serv Access Fund

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(USA)Universal Serv Access Fund	**-**		**30 000 000**
Wages and Salaries	**-**		**10 000 000**
Incentives and Overtime	-		10 000 000
Use of Goods and Services	**-**		**20 000 000**
Other Operating Expenses	-		20 000 000
Grand Total	**-**		**30 000 000**

Sector: PUBLIC ADMINISTRATION (USA)Universal Serv Access Fund

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(USA)Universal Serv Access Fund		**-**		**30 000 000**
Support Services		**-**		**30 000 000**
DIR: Administration & Finance		-		30 000 000
ACT: (USA) General Administration Telecom		**-**		**30 000 000**
21	Wages and Salaries	-		10 000 000
22	Use of Goods and Services	-		20 000 000
Grand Total		**-**		**30 000 000**

Sector: RULE OF LAW

(CSS) Commun Sec & Small Arms

Chairperson : Lt. Gen. Andrew Koul Nyoun Gew ***Accounting Officer: Mark Hakim Maze***

Strategic Objectives

bureau is to contribute to strengthening the rule of law thrugh eduction in the civlian possession of ilegal arms

Priority Actions:

Task 1: General Administration for Bureau Community Security and Small Arms Control

Activities:-

1 Office rent

2 Operating cost

3 Suplies

4 Materials

5 Repairing and Maintenance

Task 2: Small Arms Disseminating of Informations

Activities:-

1 Public Awarenses

2 information dissemination on disarmanent on civilian

3

Task 3:

Activities:-

1 Capacity Building for Staff for Bureau Community security

2 traning for staff on small arms control

3 international traning on small arms and ligght weapons

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

Chairperson : Lt. Gen. Andrew Koul Nyoun Gew ***Accounting Officer: Mark Hakim Maze***

Overview

Mission Statement

Asecure and peacefull South Sudan in which Communities are free from the harmfull impact of small arms , and protected from threat to security ,and able to develop their livelihood

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSS) Commun Sec & Small Arms	**29 980 329**	**-**	**35 976 394**
Wages and Salaries	9 445 752	-	11 334 902
Use of Goods and Services	20 534 577	-	24 641 492
Grand Total	**29 980 329**	**-**	**35 976 394**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSS) Commun Sec & Small Arms	**29 980 329**	**-**	**35 976 394**
CONSOLIDATED FUNDS	29 980 329	-	35 976 394
Grand Total	**29 980 329**	**-**	**35 976 394**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSS) Commun Sec & Small Arms	**29 980 329**	**-**	**35 976 394**
Support Services	**19 406 802**	-	**20 967 812**
Administration & Finance	19 406 802	-	20 967 812
Comm Sec & Small Arms Control	**10 573 527**	-	**15 008 582**
Security Research & Policy	5 258 784	-	8 834 123
Small Arms Control S&P	3 140 785	-	3 111 876
Capacity Building	2 173 958	-	3 062 583
Grand Total	**29 980 329**	**-**	**35 976 394**

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

Budget Highlights

the budget includes staff salaries , generator maintenance ,fuel cost capacity building trainig for staff and related cost regional and international travel to attend small arms forums , utilities and communication , supplies tools and material , internetand postal contract services for office rent and other miscolanius expenses

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CSS) Commun Sec & Small Arms	**101**	**97**		**4**	**101**
Support Services	**18**	**18**			**18**
Administration & Finance	18	18			18
Comm Sec & Small Arms Control	**83**	**79**		**4**	**83**
Security Research & Policy	62	62			62
Small Arms Control S&P	12	8		4	12
Capacity Building	9	9			9
Grand Total	**101**	**97**		**4**	**101**

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSS) Commun Sec & Small Arms	**29 980 329**	**-**	**35 976 394**
Wages and Salaries	**9 445 752**	**-**	**11 334 902**
Incentives and Overtime	900 000	-	343 707
Pension Contributions	846 876	-	1 089 218
Wages and Salaries	7 698 876	-	9 901 978
Use of Goods and Services	**20 534 577**	**-**	**24 641 492**
Contracted Services	12 000 000	-	15 000 000
Other Operating Expenses	3 178 129	-	2 000 000
Repairs and Maintenance	1 000 000	-	
Travel	356 448	-	
Staff Train.& Other Staff Cost	-		2 000 000
Supplies, Tools and Materials	2 000 000	-	4 641 492
Medical Expenses	2 000 000	-	1 000 000
Grand Total	**29 980 329**	**-**	**35 976 394**

Sector: RULE OF LAW (CSS) Commun Sec & Small Arms

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CSS) Commun Sec & Small Arms	**29 980 329**	**-**	**35 976 394**
Support Services	**19 406 802**	**-**	**20 967 812**
DIR: Administration & Finance	19 406 802	-	20 967 812
ACT: (CSS) General Administration	**19 406 802**	**-**	**20 967 812**
21 Wages and Salaries	3 050 354	-	2 326 320
22 Use of Goods and Services	16 356 448	-	18 641 492
Comm Sec & Small Arms Control	**10 573 527**	**-**	**15 008 582**
DIR: Security Research & Policy	5 258 784	-	8 834 123
ACT: (CSS) Security Res & Policy	**5 258 784**	**-**	**8 834 123**
21 Wages and Salaries	4 080 655	-	6 834 123
22 Use of Goods and Services	1 178 129	-	2 000 000
DIR: Small Arms Control S&P	3 140 785	-	3 111 876
ACT: (CSS) Strategy & Planning	**3 140 785**	**-**	**3 111 876**
21 Wages and Salaries	1 140 785	-	1 111 876
22 Use of Goods and Services	2 000 000	-	2 000 000
DIR: Capacity Building	2 173 958	-	3 062 583
ACT: (CSS) Agricultural Projects	**2 173 958**	**-**	**3 062 583**
21 Wages and Salaries	1 173 958	-	1 062 583
22 Use of Goods and Services	1 000 000	-	2 000 000
Grand Total	**29 980 329**	**-**	**35 976 394**

Sector: RULE OF LAW

(HRC)Human Rights Commission

Minister: Hon Nyuon Justin Yaac ***Accounting Officer: Mr. Victor Lado Ceaser***

Strategic Objectives

To Promote and Protect Human Rights of the people of South Sudan through education and training.

Priority Actions:

Task 1: Provision of office space and recruitment of staff

Activities:-

1 Hiring of an office space for the commission

2 Mobilise fund for 12 months rent for the head quarters office

3 Sign contract with the land lord

4 Advertise and conduct interviews

5 Deploy new staff

Task 2: To develop capacity of Human Resources for the sustainability of the Commission and build partnership with potential donors.

Activities:-

1 Conduct four(4) training workshop for Human Rights officer

2 Hire NHRI experr as an Instututional Advisor for 12 months

3 Facilitates short term training for all 5 heads of directorates

4 Hold (2) days meetings in each of the 10 states .

5 Hold two Human Rights Forum

Task 3:

Activities:-

1 Provision of an efficient and effective information & Communication system(ICT) & to lobby and promote government ratification of treaties

2 Purchase (5) laptops, (1) colour printer and scanner

3 purchase and install one networking printer at the headquarters

4 Organize (2) consultative meeting with MOJ, MOFA & HRC of paliament

5 Lobby, Advocate for promotion of Regional &International treaties

Sector: RULE OF LAW (HRC)Human Rights Commission

Minister: Hon Nyuon Justin Yaac ***Accounting Officer: Mr. Victor Lado Ceaser***

Overview

Mission Statement

South Sudan Human Rights Commission is a constitutionally established Independent National Human Rights Institution that Promotes and Protects Human Rights through Eductaion,Training and Research, Monitoring and Investigations.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HRC)Human Rights Commission	**33 271 532**	**-**	**39 925 838**
Wages and Salaries	13 820 552	-	16 584 662
Use of Goods and Services	19 450 980	-	23 341 176
Grand Total	**33 271 532**	**-**	**39 925 838**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HRC)Human Rights Commission	**33 271 532**	**-**	**39 925 838**
CONSOLIDATED FUNDS	33 271 532	-	39 925 838
Grand Total	**33 271 532**	**-**	**39 925 838**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HRC)Human Rights Commission	**33 271 532**	**-**	**39 925 838**
Support Services	**30 683 677**	-	**37 823 782**
Administration & Finance	26 498 728	-	33 221 508
State Offices	4 184 949	-	4 602 274
Human Rights Commission	**2 587 855**	-	**2 102 056**
Investigation and Legal services	1 007 798	-	775 740
Human Rights Protection & Inspec	733 104	-	547 997
Research,Training&Documentation	846 953	-	778 319
Grand Total	**33 271 532**	**-**	**39 925 838**

Sector: RULE OF LAW (HRC)Human Rights Commission

Budget Highlights

The budget will cater for staff cost and some minimum operation cost which will include payments for Office Rent, Human Rights monitoring, Investigations, Human Rights awareness creation, meetings, reporting and follow up, repairs and maintenance of vehicles and equipment, supplies and stationeries.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(HRC)Human Rights Commission	**104**	**80**		**22**	**102**
Support Services	**90**	**71**		**17**	**88**
Administration & Finance	49	38		11	49
State Offices	41	33		6	39
Human Rights Commission	**14**	**9**		**5**	**14**
Investigation and Legal services	5	4		1	5
Human Rights Protection & Inspec	4	2		2	4
Research,Training&Documentation	5	3		2	5
Grand Total	**104**	**80**		**22**	**102**

Sector: RULE OF LAW (HRC)Human Rights Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HRC)Human Rights Commission	**33 271 532**	**-**	**39 925 838**
Wages and Salaries	**13 820 552**	**-**	**16 584 662**
Incentives and Overtime	164 844	-	1 311 209
Pension Contributions	822 464	-	962 723
Wages and Salaries	12 833 244	-	14 310 730
Use of Goods and Services	**19 450 980**	**-**	**23 341 176**
Contracted Services	11 840 000	-	20 640 000
Other Operating Expenses	300 000	-	
Repairs and Maintenance	700 000	-	800 000
Travel	860 000	-	
Utilities and Communications	605 000	-	600 000
Staff Train.& Other Staff Cost	350 000	-	
Supplies, Tools and Materials	745 245	-	800 000
Medical Expenses	4 050 735	-	501 176
Grand Total	**33 271 532**	**-**	**39 925 838**

Sector: RULE OF LAW (HRC)Human Rights Commission

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(HRC)Human Rights Commission	**33 271 532**	**-**	**39 925 838**
Support Services	**30 683 677**	**-**	**37 823 782**
DIR: Administration & Finance	26 498 728	-	33 221 508
ACT: (HRC) General Administration	**26 498 728**	**-**	**33 221 508**
21 Wages and Salaries	8 057 993	-	9 880 332
22 Use of Goods and Services	18 440 735	-	23 341 176
DIR: State Offices	4 184 949	-	4 602 274
ACT: (HRC) State Offices Admin	**4 184 949**	**-**	**4 602 274**
21 Wages and Salaries	3 984 949	-	4 602 274
22 Use of Goods and Services	200 000	-	
Human Rights Commission	**2 587 855**	**-**	**2 102 056**
DIR: Investigation and Legal services	1 007 798	-	775 740
ACT: (HRC) Investig & Legal Serv	**1 007 798**	**-**	**775 740**
21 Wages and Salaries	682 553	-	775 740
22 Use of Goods and Services	325 245	-	
DIR: Human Rights Protection & Inspec	733 104	-	547 997
ACT: (HRC) Hum Rights Prot & Monit	**733 104**	**-**	**547 997**
21 Wages and Salaries	478 104	-	547 997
22 Use of Goods and Services	255 000	-	
DIR: Research,Training&Documentation	846 953	-	778 319
ACT: (HRC) Research & Training	**846 953**	**-**	**778 319**
21 Wages and Salaries	616 953	-	778 319
22 Use of Goods and Services	230 000	-	
Grand Total	**33 271 532**	**-**	**39 925 838**

Sector: RULE OF LAW

(LRC) Law Review Commission

Acting Chairperson: Hon. Changkouth Beal Diaw ***Accounting Officer: Mr. Tupac Mayik Yor***

Strategic Objectives

To constantly review and reform legislations/laws of the Republic of South Sudan.

Priority Actions:

Task 1: Study and keep under constant review the laws of South Sudan, with a viaking recommendations for their systematic improvement, development, modernization and reform.

Activities:-

1 Propose new laws in areas that are not adequately covered by legislation.

2 Preppare programmes for examination of different branches of law with the view for their review.

Task 2: Carrying out the day to day administration, mobilization of human resources and proper management of financial resources.

Activities:-

1 Supervise the day to day operations of the Commission

2 Managing the finances of the Commission

3 Preparing financial, progress and operational reportsas required by the Commission.

Task 3:

Activities:-

1 Keeping stakeholders and the public informed about the Commission's work.

2 Develop website and upload the laws of South Sudan into its.

3 Provide reference books and other research facilities for the Commission

4 Handle the protocol and public relations for the Commission.

Sector: RULE OF LAW (LRC) Law Review Commission

Acting Chairperson: Hon. Changkouth Beal Diaw ***Accounting Officer: Mr. Tupac Mayik Yor***

Overview

Mission Statement

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

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LRC) Law Review Commission	**102 942 614**	**-**	**123 531 137**
Wages and Salaries	9 598 700	-	11 518 440
Use of Goods and Services	93 343 914	-	112 012 697
Grand Total	**102 942 614**	**-**	**123 531 137**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LRC) Law Review Commission	**102 942 614**	**-**	**123 531 137**
CONSOLIDATED FUNDS	102 942 614	-	123 531 137
Grand Total	**102 942 614**	**-**	**123 531 137**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LRC) Law Review Commission	**102 942 614**	**-**	**123 531 137**
Support Services	**78 326 556**	-	**105 989 720**
Administration & Finance	78 326 556	-	105 989 720
Ensure effective laws	**1 807 035**	-	**17 541 417**
Info, Doc & Publication	1 807 035	-	4 516 023
Law Review	-		13 025 394
Law Review & Constitut Dev	**22 809 023**	-	
Law Review	22 809 023	-	
Grand Total	**102 942 614**	**-**	**123 531 137**

Sector: RULE OF LAW (LRC) Law Review Commission

Budget Highlights

Contracting legal experts to research, review and recommend relevent changes in the laws of the Republic of South Sudan. Carry out workshops to create public's awareness on the laws, prepose new and visits other countries to learn from their experiences. Publishing law reform operational manual. Continuing with the identification and revision of laws. Equiping library for the commission to be source for research with a view of making recommendations to modernize South Sudan laws. Developing website for the commission. Preparing progress and financial report for the commission. Recruiting new staff and purchasing furnitures for them. Ensurs payment of running cost and preparation of budget for the commission on time.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(LRC) Law Review Commission	**59**	**26**	**-**	**33**	**59**
Support Services	**41**	**21**	**-**	**20**	**41**
Administration & Finance	41	21	-	20	41
Ensure effective laws	**18**	**5**	**-**	**13**	**18**
Info, Doc & Publication	18	5	-	13	18
Grand Total	**59**	**26**	**-**	**33**	**59**

Sector: RULE OF LAW (LRC) Law Review Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LRC) Law Review Commission	**102 942 614**	**-**	**123 531 137**
Wages and Salaries	**9 598 700**	**-**	**11 518 440**
Incentives and Overtime	2 138 809	-	
Pension Contributions	607 331	-	656 570
Wages and Salaries	6 852 560	-	5 968 814
Social Benefits for GoSS Empl.	-		4 893 056
Use of Goods and Services	**93 343 914**	**-**	**112 012 697**
Contracted Services	61 597 279	-	62 000 000
Other Operating Expenses	5 000 000	-	3 987 303
Repairs and Maintenance	15 000 000	-	18 000 000
Travel	1 500 000	-	500 000
Utilities and Communications	1 500 000	-	1 500 000
Staff Train.& Other Staff Cost	250 000	-	3 000 000
Supplies, Tools and Materials	7 000 000	-	10 000 000
Medical Expenses	1 496 635	-	13 025 394
Grand Total	**102 942 614**	**-**	**123 531 137**

Sector: RULE OF LAW (LRC) Law Review Commission

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(LRC) Law Review Commission	**102 942 614**	**-**	**123 531 137**
Support Services	**78 326 556**	**-**	**105 989 720**
DIR: Administration & Finance	78 326 556	-	105 989 720
ACT: (LRC) General Administration	**78 326 556**	**-**	**105 989 720**
21 Wages and Salaries	6 682 642	-	9 002 417
22 Use of Goods and Services	71 643 914	-	96 987 303
Ensure effective laws	**1 807 035**	**-**	**17 541 417**
DIR: Law Review	-		13 025 394
ACT: (LRC) Review laws	**-**		**13 025 394**
22 Use of Goods and Services	-		13 025 394
DIR: Info, Doc & Publication	1 807 035	-	4 516 023
ACT: (LRC) Resear laws & docs (EL)	**1 807 035**	**-**	**4 516 023**
21 Wages and Salaries	807 035	-	2 516 023
22 Use of Goods and Services	1 000 000	-	2 000 000
Law Review & Constitut Dev	**22 809 023**	**-**	
DIR: Law Review	22 809 023	-	
ACT: (LRC) Laws & documents	**22 809 023**	**-**	
21 Wages and Salaries	2 109 023	-	
22 Use of Goods and Services	20 700 000	-	
Grand Total	**102 942 614**	**-**	**123 531 137**

Sector: RULE OF LAW

(MIH) Min Interior HQ

Minister: HON. MAHAMOUD SOLOMON AGOK ***Accounting Officer: MAJ.GEN. GATWECH GANG LUAL***

Strategic Objectives

strengthen rule of law system through review and development policies, maintenance of law and order; strengthen Passport and Immigration Nationality; Improve Border Security; strengthen Human Resources Development oin all Directorates of different disciplines under Ministry of Interior to combat crimes, Terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and improve Infrastructure or facilities.

Priority Actions:

Task 1: Develop the policies and to ensure laws and regulations are legislate

Activities:-

1 Payment of salaries of staffs, supplies of office equipment

2 Develop capacity of the staffs

3 Purchase of fuel and lubricants

4 Make comprehensive insurance for all, Assets and Human

5 Settling the Court cases and Renovation of the Main Building

Task 2: Support and coordination Mechanism

Activities:-

1 To ensure the laws of Interior Components are pass and to develop three (3) years strategic action plan.

2 Strengthen Human Resource capacity building

3 Ensure all infrastructures of Interior are build and improve the existing one.

4 Sharing security information for the welfare of all citizens

Task 3:

Activities:-

1 Accountability and Professionalism

2 Develop a system of reporting

3 Monitoring and evaluation

4 develop a way of building trust and transparency in official duties

Sector: RULE OF LAW (MIH) Min Interior HQ

Minister: HON. MAHAMOUD SOLOMON AGOK ***Accounting Officer: MAJ.GEN. GATWECH GANG LUAL***

Overview

Mission Statement

The Ministry of Interior is mandated to ensure the security and order is maintain, making policies and supervise the other Components of Interior.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ	**3 801 642 576**	**-**	**5 392 294 319**
Wages and Salaries	1 734 622 810	-	2 066 910 720
Use of Goods and Services	1 263 019 766	-	2 839 437 185
Capital Expenditure	800 000 000	-	485 946 414
Transfers and Grants	4 000 000	-	
Grand Total	**3 801 642 576**	**-**	**5 392 294 319**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ	**3 801 642 576**	**-**	**5 392 294 319**
CONSOLIDATED FUNDS	3 801 642 576	-	5 392 294 319
Grand Total	**3 801 642 576**	**-**	**5 392 294 319**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ	**3 801 642 576**	**-**	**5 392 294 319**
Support Services	**1 872 042 553**	-	**2 917 209 122**
Administration & Finance	1 872 042 553	-	2 917 209 122
Internal security & coordin	**1 929 600 024**	-	**2 475 085 196**
Legal Affairs	42 391 655	-	54 485 819
Immigration	1 805 932 714	-	2 278 454 108
Planning and Projects	36 364 747	-	109 551 878
Public Relations and Research	44 910 908	-	32 593 392
Grand Total	**3 801 642 576**	**-**	**5 392 294 319**

Sector: RULE OF LAW (MIH) Min Interior HQ

Budget Highlights

The payment of salary of employees,hiring services, office general supplies, giving capacity building to employees, sponsering local and regional conferences for law enforcement agencies senior officers.
Purchase of diesel and lubricants, supplies of food items to security operation, maintenance of 2 generators of the Ministry HQS.
Maintenance of vehicle, comprehensive insurance of vehicles and medical cover for staffs.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MIH) Min Interior HQ	**20**	**3 881**		**61**	**3 942**
Support Services	**16**	**16**		**16**	**32**
Administration & Finance	16	16		16	32
Internal security & coordin	**4**	**3 865**		**45**	**3 910**
Legal Affairs	2	2		15	17
Immigration		3 861			3 861
Planning and Projects				17	17
Public Relations and Research	2	2		13	15
Grand Total	**20**	**3 881**		**61**	**3 942**

Sector: RULE OF LAW (MIH) Min Interior HQ

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ	**3 801 642 576**	**-**	**5 392 294 319**
Wages and Salaries	**1 734 622 810**	**-**	**2 066 910 720**
Incentives and Overtime	16 952 993	-	30 000 000
Pension Contributions	170 219 531	-	201 856 017
Wages and Salaries	1 547 450 286	-	1 835 054 702
Use of Goods and Services	**1 263 019 766**	**-**	**2 839 437 185**
Contracted Services	28 500 000	-	258 000 000
Other Operating Expenses	686 665 803	-	1 552 000 000
Repairs and Maintenance	37 677 151	-	188 000 000
Travel	25 000 000	-	88 454 477
Utilities and Communications	27 911 562	-	115 214 477
Staff Train.& Other Staff Cost	33 528 001	-	42 768 231
Supplies, Tools and Materials	384 234 090	-	372 000 000
Medical Expenses	39 503 159	-	223 000 000
Capital Expenditure	**800 000 000**	**-**	**485 946 414**
Infrastructure and Land	-		78 000 000
Specialized Equipment	-		10 000 000
Vehicles	800 000 000	-	397 946 414
Transfers and Grants	**4 000 000**	**-**	
Transf.to International Orgs	4 000 000	-	
Grand Total	**3 801 642 576**	**-**	**5 392 294 319**

Sector: RULE OF LAW (MIH) Min Interior HQ

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ		**3 801 642 576**	**-**	**5 392 294 319**
Support Services		**1 872 042 553**	**-**	**2 917 209 122**
DIR: Administration & Finance		1 872 042 553	-	2 917 209 122
ACT: (MIH) General Administration		**1 872 042 553**	**-**	**2 917 209 122**
21	Wages and Salaries	14 042 553	-	13 741 396
22	Use of Goods and Services	1 055 000 000	-	2 443 467 726
23	Transfers and Grants	3 000 000	-	
28	Capital Expenditure	800 000 000	-	460 000 000
Internal security & coordin		**1 929 600 024**	**-**	**2 475 085 196**
DIR: Planning and Projects		36 364 747	-	109 551 878
ACT: (MIH) Planning & Agri.Projects		**36 364 747**	**-**	**109 551 878**
21	Wages and Salaries	8 364 747	-	10 721 878
22	Use of Goods and Services	27 000 000	-	98 830 000
23	Transfers and Grants	1 000 000	-	
DIR: Public Relations and Research		44 910 908	-	32 593 392
ACT: (MIH) Public Relati.& Research		**44 910 908**	**-**	**32 593 392**
21	Wages and Salaries	910 908	-	4 593 392
22	Use of Goods and Services	44 000 000	-	28 000 000
DIR: Legal Affairs		42 391 655	-	54 485 819
ACT: (MIH) Legal Affairs		**42 391 655**	**-**	**54 485 819**
21	Wages and Salaries	861 731	-	5 114 591
22	Use of Goods and Services	41 529 924	-	49 371 228
DIR: Immigration		1 805 932 714	-	2 278 454 108
ACT: (MIH) Immigration		**-**		**589 280 972**
21	Wages and Salaries	-		343 566 327
22	Use of Goods and Services	-		219 768 231
28	Capital Expenditure	-		25 946 414
ACT: (MIH) Immigration Attache		**1 805 932 714**	**-**	**1 689 173 136**
21	Wages and Salaries	1 710 442 872	-	1 689 173 136
22	Use of Goods and Services	95 489 842	-	
Grand Total		**3 801 642 576**	**-**	**5 392 294 319**

Sector: RULE OF LAW (MIH) Min Interior HQ

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MIH) Min Interior HQ			**4 000 000**	**-**	
Support Services			**3 000 000**	**-**	
ACT: (MIH) General Administration					
235	Transf.to International Orgs		3 000 000	-	
	10100	Central Government	3 000 000	-	
Internal security & coordin			**1 000 000**	**-**	
ACT: (MIH) Planning & Agri.Projects					
235	Transf.to International Orgs		1 000 000	-	
	10100	Central Government	1 000 000	-	
Grand Total			**4 000 000**	**-**	

Sector: RULE OF LAW

(MOJ) Min Just & Constit Aff

Minister: HON. Ruben Madol Arol ***Accounting Officer: HON.Dr. Gabriel Isaac Awow***

Strategic Objectives

Strategic Objectives: to build acesssible,efficient, independent, transparent and professional Justice sector with high public accountablility and consistent with international human rights standards to ensure the ruleof Law and protection of human rights.

Priority Actions:

Task 1: Capacity Building

Activities:-

1 Recruit and train sufficient number of Legal and nan-Legal staff for effective implemnetation of the Ministry;s mandate.

2 Provide adequate office facilities for effective delivery of legal Service

3 Develop system and processes to ensure proper management of the ministry resources and assets.

Task 2: Reforming Criminal Justice

Activities:-

1 Amend penal legislation to ensure the effectiveness and eficiency of the Criminal Justice System.

2 Introduce moern information and communicatio technology with regards to case management .

3 Developmpolicy strategies and mechanism to combat serious crimes

Task 3:

Activities:-

1 Facilitation of Drafting of legislation and Constitutional Review

2 provide advance training in legislative drafting

3 provide necessary resources and equipment for gazetting , Printing and Publication of Laws

4 Facilitate Constitutonal amendment and review of Laws.

Sector: RULE OF LAW (MOJ) Min Just & Constit Aff

Minister: HON. Ruben Madol Arol ***Accounting Officer: HON.Dr. Gabriel Isaac Awow***

Overview

Mission Statement

to provide legal serviceto all people of South Sudan in atranspernt manner

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOJ) Min Just & Constit Aff	**331 736 676**	**-**	**3 398 074 011**
Wages and Salaries	131 736 676	-	872 631 942
Use of Goods and Services	200 000 000	-	2 525 442 069
Grand Total	**331 736 676**	**-**	**3 398 074 011**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOJ) Min Just & Constit Aff	**331 736 676**	**-**	**3 398 074 011**
CONSOLIDATED FUNDS	331 736 676	-	3 398 074 011
Grand Total	**331 736 676**	**-**	**3 398 074 011**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOJ) Min Just & Constit Aff	**331 736 676**	**-**	**3 398 074 011**
Support Services	**308 502 334**	-	**3 374 976 265**
Administration & Finance	308 502 334	-	3 374 976 265
Law Review & Constitut Dev	**23 234 342**	-	**23 097 746**
Training and Research	2 668 795	-	2 668 795
Public Prosecutions	3 338 059	-	3 201 462
Legislation,Gazette,Printing& Pub	2 871 859	-	2 871 859
Registration of Business	3 285 578	-	3 285 578
Contracts,Conve&Treaties & Leg Aid	4 908 553	-	4 908 553
Civil Litigation and Legal Opinion	6 161 499	-	6 161 499

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Grand Total	**331 736 676**	**-**	**3 398 074 011**

Sector: RULE OF LAW (MOJ) Min Just & Constit Aff

Budget Highlights

To ensure Justice and Rule of Law preveols all over the South Sudan

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MOJ) Min Just & Constit Aff	**730**		**730**		**730**
Support Services	**510**		**510**		**510**
Administration & Finance	510		510		510
Law Review & Constitut Dev	**220**		**220**		**220**
Training and Research	28		28		28
Public Prosecutions	30		30		30
Legislation,Gazette,Printing& Pub	31		31		31
Registration of Business	31		31		31
Contracts,Conve&Treaties & Leg Aid	46		46		46
Civil Litigation and Legal Opinion	54		54		54
Grand Total	**730**		**730**		**730**

Sector: RULE OF LAW (MOJ) Min Just & Constit Aff

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOJ) Min Just & Constit Aff	**331 736 676**	**-**	**3 398 074 011**
Wages and Salaries	**131 736 676**	**-**	**872 631 942**
Incentives and Overtime	28 582 447	-	812 004 600
Pension Contributions	5 499 547	-	5 584 110
Wages and Salaries	92 654 682	-	55 043 232
Social Benefits for GoSS Empl.	5 000 000	-	
Use of Goods and Services	**200 000 000**	**-**	**2 525 442 069**
Contracted Services	18 000 000	-	500 000
Other Operating Expenses	21 109 500	-	735 500 000
Repairs and Maintenance	31 500 000	-	1 052 442 069
Travel	17 000 000	-	443 000 000
Utilities and Communications	15 000 000	-	92 500 000
Staff Train.& Other Staff Cost	24 390 500	-	1 000 000
Supplies, Tools and Materials	28 500 000	-	500 000
Medical Expenses	44 500 000	-	200 000 000
Grand Total	**331 736 676**	**-**	**3 398 074 011**

Sector: RULE OF LAW (MOJ) Min Just & Constit Aff

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MOJ) Min Just & Constit Aff	**331 736 676**	**-**	**3 398 074 011**
Support Services	**308 502 334**	**-**	**3 374 976 265**
DIR: Administration & Finance	308 502 334	-	3 374 976 265
ACT: (MOJ) General Administration	**274 081 039**	**-**	**3 356 115 171**
21 Wages and Salaries	74 081 039	-	830 673 102
22 Use of Goods and Services	200 000 000	-	2 525 442 069
ACT: (MOJ) State Office Admin	**34 421 294**	**-**	**18 861 093**
21 Wages and Salaries	34 421 294	-	18 861 093
Law Review & Constitut Dev	**23 234 342**	**-**	**23 097 746**
DIR: Public Prosecutions	3 338 059	-	3 201 462
ACT: (MOJ) Human Rights & Legal Aid	**3 338 059**	**-**	**3 201 462**
21 Wages and Salaries	3 338 059	-	3 201 462
DIR: Legislation,Gazette,Printing& Pub	2 871 859	-	2 871 859
ACT: (MOJ) Publication & printing	**2 871 859**	**-**	**2 871 859**
21 Wages and Salaries	2 871 859	-	2 871 859
DIR: Training and Research	2 668 795	-	2 668 795
ACT: (MOJ) Research & Training	**2 668 795**	**-**	**2 668 795**
21 Wages and Salaries	2 668 795	-	2 668 795
DIR: Registration of Business	3 285 578	-	3 285 578
ACT: (MOJ) Registration	**3 285 578**	**-**	**3 285 578**
21 Wages and Salaries	3 285 578	-	3 285 578
DIR: Contracts,Conve&Treaties & Leg Aid	4 908 553	-	4 908 553
ACT: (MOJ) Contracts, conv & treaty	**4 908 553**	**-**	**4 908 553**
21 Wages and Salaries	4 908 553	-	4 908 553
DIR: Civil Litigation and Legal Opinion	6 161 499	-	6 161 499
ACT: (MOJ) Civil Litigation	**6 161 499**	**-**	**6 161 499**
21 Wages and Salaries	6 161 499	-	6 161 499
Grand Total	**331 736 676**	**-**	**3 398 074 011**

Sector: RULE OF LAW

(CRA) Comm for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot ***Accounting Officer: Ms. Raga Gabriel Barbarie***

Strategic Objectives

To provide effective care and oversight protection for asylum seekers and refugees in South Sudan:

Priority Actions:

Task 1: Development of policies and legislations R-ARCISS inclusity and peaceful integration and co existence

Activities:-

1 Review of Refugee Act 2012 regulations and develop a three years strategic framework 2020 - 2022 for CRA

2 Establishment of the Refugee Appeal Board (RAB) Secretariat

3 Appointment of members and quantifying the sitting allowance for senior judges and legal counsels

4 Strengthen the Refugee Eligibility Committee (REC) and quantify the sittingallowances for the nine senior government officials representatives at the level of Director General

5 Resourcing for the Refugee Eligibility Committee (REC) Secretariat

Task 2: Oversight programme policy and coordination anf monitoring mechanism

Activities:-

1 Effective supervision and coordination of established networks and partnerships with key stakeholders

2 Establish refugee information and management sysytems

3 Monitor and evaluate protection mechanism and implementation policies

4 Establish governance and resource management systems

5 Advocate and lobby for resources to support refugees in South Sudan

Task 3:

Activities:-

1 Human development and institutional capacity building

2 Human resource development through payment of salaries and allowances

3 Contract and build CRA Offices and equip them with mobility (vehicles) for easy monitoring and protection oversght duties

4 Adequately train field monitoring team to enhance civilian character in the settlement camps

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

Minister: Hon.Lt. Gen Bol John Akot ***Accounting Officer: Ms. Raga Gabriel Barbarie***

Overview

Mission Statement

Vision Statement: To be a leading agency in providing effectivecare for asylum seekers and refugees in the Republic of South Sudan
Mission Statement: To provide effective protection and policy coordination on the asylum seekers and refugees in South Sudan

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CRA) Comm for Refugee Affairs	**40 944 740**	**-**	**49 133 688**
Wages and Salaries	22 258 068	-	26 709 682
Use of Goods and Services	18 686 672	-	22 424 006
Grand Total	**40 944 740**	**-**	**49 133 688**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CRA) Comm for Refugee Affairs	**40 944 740**	**-**	**49 133 688**
CONSOLIDATED FUNDS	40 944 740	-	49 133 688
Grand Total	**40 944 740**	**-**	**49 133 688**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CRA) Comm for Refugee Affairs	**40 944 740**	**-**	**49 133 688**
Support Services	**22 161 935**	-	**28 469 998**
Administration & Finance	22 161 935	-	28 469 998
Refugees Protection	**18 782 805**	-	**20 663 690**
Program and Coordination	8 235 784	-	9 138 694
Refugee Protection and Welfare	10 547 021	-	11 524 996
Grand Total	**40 944 740**	**-**	**49 133 688**

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

Budget Highlights

Development of policies and legislations for R- ARCISS inclusivity and peaceful integration and coexistence in South Sudan
Provision of oversight protection and monitoring coordination mechanism and implementation of policies
Work on refugee eligibility status through REC and appeal Board (RAB)
Improve on the human development and institutional capacity building
Ensure coordination of humanitarian strategic policies and programmes for durable solution

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(CRA) Comm for Refugee Affairs	**201**	**201**	**-**	**-**	**201**
Support Services	**95**	**95**	**-**	**-**	**95**
Administration & Finance	95	95	-	-	95
Refugees Protection	**106**	**106**	**-**	**-**	**106**
Program and Coordination	50	50	-	-	50
Refugee Protection and Welfare	56	56	-	-	56
Grand Total	**201**	**201**	**-**	**-**	**201**

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CRA) Comm for Refugee Affairs	**40 944 740**	**-**	**49 133 688**
Wages and Salaries	**22 258 068**	**-**	**26 709 682**
Incentives and Overtime	-		1 481 702
Pension Contributions	1 715 868	-	2 010 184
Wages and Salaries	20 542 200	-	23 217 797
Use of Goods and Services	**18 686 672**	**-**	**22 424 006**
Contracted Services	1 000 000	-	1 000 000
Other Operating Expenses	6 438 199	-	6 438 199
Repairs and Maintenance	500 000	-	2 237 334
Travel	8 548 473	-	8 548 473
Utilities and Communications	1 200 000	-	2 200 000
Supplies, Tools and Materials	1 000 000	-	2 000 000
Grand Total	**40 944 740**	**-**	**49 133 688**

Sector: RULE OF LAW (CRA) Comm for Refugee Affairs

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(CRA) Comm for Refugee Affairs	**40 944 740**	**-**	**49 133 688**
Support Services	**22 161 935**	**-**	**28 469 998**
DIR: Administration & Finance	22 161 935	-	28 469 998
ACT: (CRA) General Administration	**22 161 935**	**-**	**28 469 998**
21 Wages and Salaries	8 513 462	-	11 084 191
22 Use of Goods and Services	13 648 473	-	17 385 807
Refugees Protection	**18 782 805**	**-**	**20 663 690**
DIR: Program and Coordination	8 235 784	-	9 138 694
ACT: (CRA) Program & Coordination	**8 235 784**	**-**	**9 138 694**
21 Wages and Salaries	6 635 784	-	7 538 694
22 Use of Goods and Services	1 600 000	-	1 600 000
DIR: Refugee Protection and Welfare	10 547 021	-	11 524 996
ACT: (CRA) Refugees Protect & Welf	**10 547 021**	**-**	**11 524 996**
21 Wages and Salaries	7 108 822	-	8 086 797
22 Use of Goods and Services	3 438 199	-	3 438 199
Grand Total	**40 944 740**	**-**	**49 133 688**

Sector: RULE OF LAW

(FIR) Fire Brigade

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Jameson Losuk Lupai***

Strategic Objectives

To create a safe community, save life reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Priority Actions:

Task 1: Task 1. Human Resource Development

Activities:-

1 Train and transform forces as per R-ARCISS

2 Develop professional staff of National civil Defense on various skills

3 Establish Social Welfare e.g. Dispensary

4 Formulation of New policies and drafting of Strategic Planning document.

5 Carrying out research on new technology of disaster management

Task 2: Provision of Specialized Equipment

Activities:-

1 Supplies tool, Material & Uniforms

2 Provide vehicles for logistics

3 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher

4 Acquire transport vehicles to ease movement of staff

Task 3:

Activities:-

1 . Infrastructural Development

2 Construct offices building in 10 states

3 Construction of residential quarters

4 Establish National Civil Defense Training college

5 Construction of amored facilities in ten states.

Sector: RULE OF LAW (FIR) Fire Brigade

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Jameson Losuk Lupai***

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 define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade	**1 078 707 875**	**-**	**2 052 161 301**
Wages and Salaries	99 304 290	-	471 928 879
Use of Goods and Services	430 139 978	-	578 430 675
Transfers and Grants	549 263 608	-	1 001 801 746
Grand Total	**1 078 707 875**	**-**	**2 052 161 301**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade	**1 078 707 875**	**-**	**2 052 161 301**
CONSOLIDATED FUNDS	1 078 707 875	-	2 052 161 301
Grand Total	**1 078 707 875**	**-**	**2 052 161 301**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade	**1 078 707 875**	**-**	**2 052 161 301**
Support Services	**459 952 722**	-	**885 522 447**
Administration & Finance	459 952 722	-	885 522 447
Fire prevention & protection	**618 755 153**	-	**1 166 638 854**
Strategy	22 149 309	-	39 363 978
Fire Prevention	569 612 878	-	1 041 165 724
Training	15 357 827	-	46 321 126
Emergency Response	11 635 140	-	39 788 025
Grand Total	**1 078 707 875**	**-**	**2 052 161 301**

Sector: RULE OF LAW (FIR) Fire Brigade

Budget Highlights

Fire Brigade will allocate funds for staff salaries of GHQs and states, operating cost and capital expenditure to enable agency plan for the purchase of firefighting trucks, reinforcement water tankers, vehicles for transport, uniforms, training and transforming of the forces and specialise equipments.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(FIR) Fire Brigade	**5 914**	**5 914**			**5 914**
Support Services	**3 671**	**3 671**			**3 671**
Administration & Finance	3 671	3 671			3 671
Fire prevention & protection	**2 243**	**2 243**			**2 243**
Training	599	599			599
Strategy	547	547			547
Fire Prevention	547	547			547
Emergency Response	550	550			550
Grand Total	**5 914**	**5 914**			**5 914**

Sector: RULE OF LAW (FIR) Fire Brigade

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade	**1 078 707 875**	**-**	**2 052 161 301**
Wages and Salaries	**99 304 290**	**-**	**471 928 879**
Pension Contributions	9 840 966	-	46 767 727
Wages and Salaries	89 463 324	-	425 161 152
Use of Goods and Services	**430 139 978**	**-**	**578 430 675**
Repairs and Maintenance	82 600 000	-	109 600 000
Travel	1 000 000	-	1 000 000
Staff Train.& Other Staff Cost	1 270 031	-	1 270 030
Supplies, Tools and Materials	295 269 947	-	416 560 645
Medical Expenses	50 000 000	-	50 000 000
Transfers and Grants	**549 263 608**	**-**	**1 001 801 746**
Transfers Operating	7 800 000	-	46 800 000
Transfers Conditional Salaries	541 463 608	-	955 001 746
Grand Total	**1 078 707 875**	**-**	**2 052 161 301**

Sector: RULE OF LAW (FIR) Fire Brigade

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade	**1 078 707 875**	**-**	**2 052 161 301**
Support Services	**459 952 722**	**-**	**885 522 447**
DIR: Administration & Finance	459 952 722	-	885 522 447
ACT: (FIR) General Administration	**459 952 722**	**-**	**885 522 447**
21 Wages and Salaries	29 812 744	-	307 091 771
22 Use of Goods and Services	430 139 978	-	578 430 675
Fire prevention & protection	**618 755 153**	**-**	**1 166 638 854**
DIR: Strategy	22 149 309	-	39 363 978
ACT: (FIR) Strategy	**22 149 309**	**-**	**39 363 978**
21 Wages and Salaries	22 149 309	-	39 363 978
DIR: Fire Prevention	569 612 878	-	1 041 165 724
ACT: (FIR) Fire Prevention	**569 612 878**	**-**	**1 041 165 724**
21 Wages and Salaries	20 349 270	-	39 363 978
23 Transfers and Grants	549 263 608	-	1 001 801 746
DIR: Training	15 357 827	-	46 321 126
ACT: (FIR) Training	**15 357 827**	**-**	**46 321 126**
21 Wages and Salaries	15 357 827	-	46 321 126
DIR: Emergency Response	11 635 140	-	39 788 025
ACT: (FIR) Emergency Response	**11 635 140**	**-**	**39 788 025**
21 Wages and Salaries	11 635 140	-	39 788 025
Grand Total	**1 078 707 875**	**-**	**2 052 161 301**

Sector: RULE OF LAW (FIR) Fire Brigade

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIR) Fire Brigade			**549 263 608**	**-**	**1 001 801 746**
Fire prevention & protection			**549 263 608**	**-**	**1 001 801 746**
ACT: (FIR) Fire Prevention					
231	Transfers Conditional Salaries		541 463 608	-	955 001 746
	10200	Central Equatoria	56 835 974	-	98 021 544
	10300	Eastern Equatoria	48 817 094	-	99 427 196
	10400	Jonglei	81 568 417	-	124 576 895
	10500	Lakes	40 873 526	-	79 970 740
	10600	Northern Bahr El-Ghazal	28 602 809	-	61 832 956
	10700	Unity	27 832 606	-	71 428 934
	10800	Upper Nile	59 955 038	-	82 779 407
	10900	Warrap	45 670 843	-	69 739 885
	11000	Western Bahr El-Ghazal	47 370 302	-	75 450 752
	11100	Western Equatoria	46 916 517	-	78 325 585
	20100	Abyei	11 076 552	-	27 669 648
	20200	Greater Pibor Admin Area	32 043 218	-	58 108 556
	20300	Ruweng	13 900 712	-	27 669 648
232	Transfers Operating		7 800 000	-	46 800 000
	10200	Central Equatoria	600 000	-	3 600 000
	10300	Eastern Equatoria	600 000	-	3 600 000
	10400	Jonglei	600 000	-	3 600 000
	10500	Lakes	600 000	-	3 600 000
	10600	Northern Bahr El-Ghazal	600 000	-	3 600 000
	10700	Unity	600 000	-	3 600 000
	10800	Upper Nile	600 000	-	3 600 000
	10900	Warrap	600 000	-	3 600 000
	11000	Western Bahr El-Ghazal	600 000	-	3 600 000
	11100	Western Equatoria	600 000	-	3 600 000
	20100	Abyei	600 000	-	3 600 000
	20200	Greater Pibor Admin Area	600 000	-	3 600 000
	20300	Ruweng	600 000	-	3 600 000
Grand Total			**549 263 608**	**-**	**1 001 801 746**

Sector: RULE OF LAW

(JSS) Judiciary of South Sudan

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Attilio Fuad Zolein***

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008

2 Draft the Pension Act for Judges

3 Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones

2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need

3 Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

1 Infrastructure Development of Working Environment, Courts Administration & Improvements

2 Construct Courts in Various States & contract services for renovation of the existing courts

3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment

4 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Attilio Fuad Zolein***

Overview

Mission Statement

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and funirture for the Judiciary.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(JSS) Judiciary of South Sudan	**1 797 705 009**	**-**	**2 157 246 011**
Wages and Salaries	412 005 445	-	494 406 534
Use of Goods and Services	147 919 321	-	177 503 185
Capital Expenditure	1 235 838 750	-	1 483 006 500
Interest,grants,loans & donat.	1 941 493	-	2 329 792
Grand Total	**1 797 705 009**	**-**	**2 157 246 011**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(JSS) Judiciary of South Sudan	**1 797 705 009**	**-**	**2 157 246 011**
CONSOLIDATED FUNDS	1 797 705 009	-	2 157 246 011
Grand Total	**1 797 705 009**	**-**	**2 157 246 011**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(JSS) Judiciary of South Sudan	**1 797 705 009**	**-**	**2 157 246 011**
Support Services	**1 716 387 065**	-	**2 073 262 032**
Administration & Finance	1 716 387 065	-	2 073 262 032
Access to Justice	**81 317 943**	-	**83 983 979**
Supreme Court	81 317 943	-	83 983 979
Grand Total	**1 797 705 009**	**-**	**2 157 246 011**

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(JSS) Judiciary of South Sudan	**1 756**	**1 756**			**1 756**
Support Services	**1 454**	**1 454**			**1 454**
Administration & Finance	1 454	1 454			1 454
Access to Justice	**302**	**302**			**302**
Supreme Court	302	302			302
Grand Total	**1 756**	**1 756**			**1 756**

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(JSS) Judiciary of South Sudan	**1 797 705 009**	**-**	**2 157 246 011**
Wages and Salaries	**412 005 445**	**-**	**494 406 534**
Incentives and Overtime	101 848 716	-	169 611 418
Pension Contributions	9 961 522	-	11 412 173
Wages and Salaries	198 346 491	-	211 534 227
Social Benefits for GoSS Empl.	101 848 716	-	101 848 716
Use of Goods and Services	**147 919 321**	**-**	**177 503 185**
Contracted Services	3 518 920	-	3 518 920
Other Operating Expenses	78 912 348	-	78 912 348
Repairs and Maintenance	16 006 688	-	16 006 688
Travel	31 000 000	-	31 000 000
Utilities and Communications	4 370 498	-	4 370 498
Staff Train.& Other Staff Cost	4 618 580	-	14 202 444
Supplies, Tools and Materials	9 492 287	-	29 492 287
Capital Expenditure	**1 235 838 750**	**-**	**1 483 006 500**
Infrastructure and Land	12 000 000	-	12 000 000
Specialized Equipment	16 160 000	-	263 327 750
Vehicles	1 207 678 750	-	1 207 678 750
Interest,grants,loans & donat.	**1 941 493**	**-**	**2 329 792**
Donations and Benefits	1 941 493	-	2 329 792
Grand Total	**1 797 705 009**	**-**	**2 157 246 011**

Sector: RULE OF LAW (JSS) Judiciary of South Sudan

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(JSS) Judiciary of South Sudan		**1 797 705 009**	**-**	**2 157 246 011**
Support Services		**1 716 387 065**	**-**	**2 073 262 032**
DIR: Administration & Finance		1 716 387 065	-	2 073 262 032
ACT: (JSS) Judiciary Support Staff		**1 716 387 065**	**-**	**2 073 262 032**
21	Wages and Salaries	330 687 501	-	410 422 555
22	Use of Goods and Services	147 919 321	-	177 503 185
24	Interest,grants,loans & donat.	1 941 493	-	2 329 792
28	Capital Expenditure	1 235 838 750	-	1 483 006 500
Access to Justice		**81 317 943**	**-**	**83 983 979**
DIR: Supreme Court		81 317 943	-	83 983 979
ACT: (JSS) Supreme Court		**81 317 943**	**-**	**83 983 979**
21	Wages and Salaries	81 317 943	-	83 983 979
Grand Total		**1 797 705 009**	**-**	**2 157 246 011**

Sector: RULE OF LAW

Judicial Service Commission

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Attilio Fuad Zolein***

Strategic Objectives

To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:

Task 1: Development of policies and legislations

Activities:-

1 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008

2 Draft the Pension Act for Judges

3 Draft the regulations to regulate the work in the courts

Task 2: Human Resource Development & Capacity Building

Activities:-

1 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones

2 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need

3 Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3:

Activities:-

1 Infrastructure Development of Working Environment, Courts Administration & Improvements

2 Construct Courts in Various States & contract services for renovation of the existing courts

3 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment

4 Provide Tools and materials for smooth running of the work in the Judiciary.

Sector: RULE OF LAW Judicial Service Commission

Minister: Hon. Justice Chan Reec Madut ***Accounting Officer: Hon. Justice Attilio Fuad Zolein***

Overview

Mission Statement

The overall objectives: To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functional justice system and protecting human rights for all. Construction and renovation of buildings in the Judiciary. To provide training needs for Judges and Support staff. Develop some rules and regulations for better administration. To provide equipments and funirture for the Judiciary.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Judicial Service Commission	**11 311 198**	**-**	**13 573 438**
Wages and Salaries	10 311 198	-	12 373 438
Use of Goods and Services	1 000 000	-	1 200 000
Grand Total	**11 311 198**	**-**	**13 573 438**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Judicial Service Commission	**11 311 198**	**-**	**13 573 438**
CONSOLIDATED FUNDS	11 311 198	-	13 573 438
Grand Total	**11 311 198**	**-**	**13 573 438**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Judicial Service Commission	**11 311 198**	**-**	**13 573 438**
Support Services	**11 311 198**	-	**13 573 438**
Administration & Finance	11 311 198	-	13 573 438
Grand Total	**11 311 198**	**-**	**13 573 438**

Sector: RULE OF LAW Judicial Service Commission

Budget Highlights

To pay all the salary of Justices, Judges and the Support Staff of the Judiciary of South Sudan, construction of Courts and to purchase transport equipments to easy the mobility of Judges for effective and efficient delivery of services to all the ten states.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Judicial Service Commission			**23**		**23**
Support Services			**23**		**23**
Administration & Finance			23		23
Grand Total			**23**		**23**

Sector: RULE OF LAW Judicial Service Commission

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Judicial Service Commission	**11 311 198**	**-**	**13 573 438**
Wages and Salaries	**10 311 198**	**-**	**12 373 438**
Incentives and Overtime	3 794 733	-	5 354 389
Pension Contributions	263 784	-	313 589
Wages and Salaries	2 457 948	-	2 910 727
Social Benefits for GoSS Empl.	3 794 733	-	3 794 733
Use of Goods and Services	**1 000 000**	**-**	**1 200 000**
Other Operating Expenses	1 000 000	-	1 200 000
Grand Total	**11 311 198**	**-**	**13 573 438**

Sector: RULE OF LAW Judicial Service Commission

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
Judicial Service Commission		**11 311 198**	**-**	**13 573 438**
Support Services		**11 311 198**	**-**	**13 573 438**
DIR: Administration & Finance		11 311 198	-	13 573 438
ACT: (JSC) General Administration		**11 311 198**	**-**	**13 573 438**
21	Wages and Salaries	10 311 198	-	12 373 438
22	Use of Goods and Services	1 000 000	-	1 200 000
Grand Total		**11 311 198**	**-**	**13 573 438**

Sector: RULE OF LAW

(POL) Police Service

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Majak Akech Malok***

Strategic Objectives

To prevent and combat crimes, conduct investigation, maintain security and enforce the law and order

Priority Actions:

Task 1: Duty to protect the Community and its property

Activities:-

1 Protecting and safeguarding vulnerable of South Sudan

2 Tackling and minizing crime proactively, always supporting victims

3 Enhancing public trust and confidence with better focus on collection of intelligence led policing in South Sudan

4 Community Policing

5 Detection and prevention of crime against humanity

Task 2: Our personnel

Activities:-

1 Strengthen and recognize that staff health and well-being is key to the efficiency of Force. Ensure good governance & accountability in SSPS

2 Conduct and promote equitable work distribution by being a flexible workforce and responding to the needs of our Community. Build upon our values and leadership principles

3 Recruite diversely and train police officers effectively and enhance professional development, effectively manage our resources and demands. Effectively balance specialist skills to address those greatest risks to the force.

4 Training design for Finance officers and staff across States & Administrative Areas coordinated by SSNPS-Finance Directorate GHQs

5 improve the performance of SSNPS officers and men and boast women participation in policing

Task 3:

Activities:-

1 Building work partnership & additional funding to drive recruitment

2 Re-establish the focus on and robustly address the emerging threats & risks to people of South Sudan. Work towards delivering a coordinated emergency service response to major incidents and emergencies

3 Engage more with our international partners to tackle & thwart organized crime, financial crime and terrorist activities

4 Conduct partnership work with SSPDF & other security agencies, SSNPS shall continue to enhance its performance and governance, and more accountable. An additional fudning to SSPS to drive recruitment of 20,000 & extra officers and local forces

5 Finance workship and budget training preparation to all States

Sector: RULE OF LAW (POL) Police Service

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Majak Akech Malok***

Overview

Mission Statement

To prevent, combat and investigate crime, maintain law and order, protect the people's life and property, and uphold and enforcement the constitution and the law.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service	**7 568 604 321**	**-**	**12 594 352 106**
Wages and Salaries	3 590 385 034	-	7 820 488 962
Use of Goods and Services	1 388 114 918	-	1 665 737 902
Transfers and Grants	2 590 104 369	-	3 108 125 243
Grand Total	**7 568 604 321**	**-**	**12 594 352 106**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service	**7 568 604 321**	**-**	**12 594 352 106**
CONSOLIDATED FUNDS	7 568 604 321	-	12 594 352 106
Grand Total	**7 568 604 321**	**-**	**12 594 352 106**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service	**7 568 604 321**	**-**	**12 594 352 106**
Support Services	**7 568 604 321**	-	**12 594 352 106**
General Administration	7 568 604 321	-	12 594 352 106
Grand Total	**7 568 604 321**	**-**	**12 594 352 106**

Sector: RULE OF LAW (POL) Police Service

Budget Highlights

There is expected increased in the number of personals in the Police Service since there is continues integration of I.O forces to South Sudan National Police Service and also transfer from SSPDF

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(POL) Police Service				**104 066**	**104 066**
Support Services				**104 066**	**104 066**
General Administration				104 066	104 066
Grand Total				**104 066**	**104 066**

Sector: RULE OF LAW (POL) Police Service

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service	**7 568 604 321**	**-**	**12 594 352 106**
Wages and Salaries	**3 590 385 034**	**-**	**7 820 488 962**
Incentives and Overtime	29 943	-	227 163
Pension Contributions	355 800 955	-	774 980 899
Wages and Salaries	3 234 554 136	-	7 045 280 899
Use of Goods and Services	**1 388 114 918**	**-**	**1 665 737 902**
Contracted Services	66 000 000	-	
Other Operating Expenses	10 000 000	-	10 000 000
Repairs and Maintenance	52 000 000	-	115 000 004
Travel	22 000 000	-	20 000 000
Utilities and Communications	31 000 000	-	30 000 000
Staff Train.& Other Staff Cost	40 000 000	-	27 622 980
Supplies, Tools and Materials	1 059 114 918	-	1 263 114 918
Medical Expenses	108 000 000	-	200 000 000
Transfers and Grants	**2 590 104 369**	**-**	**3 108 125 243**
Transfers Operating	39 600 000	-	39 602 669
Transfers Conditional Salaries	2 550 504 369	-	3 068 522 574
Grand Total	**7 568 604 321**	**-**	**12 594 352 106**

Sector: RULE OF LAW (POL) Police Service

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service		**7 568 604 321**	**-**	**12 594 352 106**
Support Services		**7 568 604 321**	**-**	**12 594 352 106**
DIR: General Administration		7 568 604 321	-	12 594 352 106
ACT: (POL) General Administration		**1 427 714 918**	**-**	**12 594 352 106**
21	Wages and Salaries	-		7 820 488 962
22	Use of Goods and Services	1 388 114 918	-	1 665 737 902
23	Transfers and Grants	39 600 000	-	3 108 125 243
ACT: (POL) Finance		**6 140 889 403**	**-**	
21	Wages and Salaries	3 590 385 034	-	
23	Transfers and Grants	2 550 504 369	-	
Grand Total		**7 568 604 321**	**-**	**12 594 352 106**

Sector: RULE OF LAW (POL) Police Service

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(POL) Police Service			**2 590 104 369**	**-**	**3 108 125 243**
Support Services			**2 590 104 369**	**-**	**3 108 125 243**
ACT: (POL) General Administration					
231	Transfers Conditional Salaries		-		3 068 522 574
	10200	Central Equatoria	-		303 361 740
	10300	Eastern Equatoria	-		164 803 685
	10400	Jonglei	-		391 113 359
	10500	Lakes	-		452 587 967
	10600	Northern Bahr El-Ghazal	-		276 008 409
	10700	Unity	-		172 815 065
	10800	Upper Nile	-		381 078 463
	10900	Warrap	-		356 454 090
	11000	Western Bahr El-Ghazal	-		221 097 878
	11100	Western Equatoria	-		219 899 627
	20100	Abyei	-		44 401 522
	20200	Greater Pibor Admin Area	-		26 452 271
	20300	Ruweng	-		58 448 498
232	Transfers Operating		39 600 000	-	39 602 669
	10200	Central Equatoria	3 600 000	-	3 600 000
	10300	Eastern Equatoria	2 400 000	-	2 400 000
	10400	Jonglei	4 800 000	-	4 800 000
	10500	Lakes	3 600 000	-	3 600 000
	10600	Northern Bahr El-Ghazal	3 600 000	-	3 600 000
	10700	Unity	2 400 000	-	2 400 000
	10800	Upper Nile	6 000 000	-	6 000 000
	10900	Warrap	3 600 000	-	3 600 000
	11000	Western Bahr El-Ghazal	1 200 000	-	1 200 000
	11100	Western Equatoria	4 800 000	-	4 800 000
	20100	Abyei	1 200 000	-	1 202 669
	20200	Greater Pibor Admin Area	1 200 000	-	1 200 000
	20300	Ruweng	1 200 000	-	1 200 000
ACT: (POL) Finance					
231	Transfers Conditional Salaries		2 550 504 369	-	
	10200	Central Equatoria	258 690 584	-	
	10300	Eastern Equatoria	141 060 132	-	
	10400	Jonglei	332 957 243	-	
	10500	Lakes	324 794 893	-	
	10600	Northern Bahr El-Ghazal	235 099 812	-	
	10700	Unity	147 381 165	-	
	10800	Upper Nile	324 955 266	-	
	10900	Warrap	303 666 003	-	
	11000	Western Bahr El-Ghazal	188 563 155	-	

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
231	**11100**	Western Equatoria	184 429 866	-	
	20100	Abyei	36 477 659	-	
	20200	Greater Pibor Admin Area	22 537 160	-	
	20300	Ruweng	49 891 432	-	
Grand Total			**2 590 104 369**	**-**	**3 108 125 243**

Sector: RULE OF LAW

(PRN) Prisons Service

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Henry Kuany Aguar***

Strategic Objectives

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Sector: RULE OF LAW (PRN) Prisons Service

Minister: Hon. Mahmoud Solomon Agok ***Accounting Officer: Gen. Henry Kuany Aguar***

Overview

Mission Statement

"Correction, Reformation and respect the will of the people,the rule of law and order, civil authority,democracy,human rights and fudamental freedoms" as Stipulated in the transitional constitution of the Republic of South Sudan, 2011.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service	**4 125 880 876**	**-**	**5 845 052 477**
Wages and Salaries	605 919 193	-	1 019 916 864
Use of Goods and Services	1 325 654 080	-	1 191 712 793
Capital Expenditure	340 000 000	-	408 000 000
Transfers and Grants	1 854 307 604	-	3 225 422 820
Grand Total	**4 125 880 876**	**-**	**5 845 052 477**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service	**4 125 880 876**	**-**	**5 845 052 477**
CONSOLIDATED FUNDS	4 125 880 876	-	5 845 052 477
Grand Total	**4 125 880 876**	**-**	**5 845 052 477**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service	**4 125 880 876**	**-**	**5 845 052 477**
Support Services	**2 886 200 185**	-	**4 384 143 921**
Administration & Finance	1 031 892 581	-	750 721 100
D/G (States Directorates)	1 854 307 604	-	3 633 422 820
Secure Prison institutions	**1 239 680 692**	-	**1 460 908 557**
Administration & Finance	50 872 126	-	238 092 341
Training&Human Resource Development	275 237 081	-	175 566 507
Prisoners Affairs,Probation&After C	24 025 648	-	105 031 193
Procurement and Logistics	869 983 333	-	842 029 126
Production,Investment&Vocational Re	19 562 503	-	100 189 389

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Grand Total	**4 125 880 876**	**-**	**5 845 052 477**

Sector: RULE OF LAW (PRN) Prisons Service

Budget Highlights

To implement the National Prisons Services Annual Plans for the Fiscal Year 2021-2022. the Budget covered the Staff Salaries, Operation Cost; and transfer to States and three Administrative Areas to achieve the Strategic Objectives of the National Prisons Services for Fiscal Year 2021-2022 such as follow: Strenthen rule of law system through implemention and execution of the Judicial Orders; to develop human resource capacity; Improve Prisons Service Infrastructure/ facilities; Contribute to food security; reform, rehabilitate and transform the Inmate.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(PRN) Prisons Service	**-**	**8 604**	**-**	**-**	**8 604**
Support Services	**-**	**3 027**	**-**	**-**	**3 027**
Administration & Finance	-	3 027	-	-	3 027
Secure Prison institutions	**-**	**5 577**	**-**	**-**	**5 577**
Administration & Finance	-	1 867	-	-	1 867
Training&Human Resource Development	-	1 499	-	-	1 499
Prisoners Affairs,Probation&After C	-	770	-	-	770
Procurement and Logistics	-	717	-	-	717
Production,Investment&Vocational Re	-	724	-	-	724
Grand Total	**-**	**8 604**	**-**	**-**	**8 604**

Sector: RULE OF LAW (PRN) Prisons Service

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service	**4 125 880 876**	**-**	**5 845 052 477**
Wages and Salaries	**605 919 193**	**-**	**1 019 916 864**
Incentives and Overtime	10 691 840	-	
Pension Contributions	49 472 981	-	63 018 785
Wages and Salaries	449 754 372	-	572 898 043
Social Benefits for GoSS Empl.	96 000 000	-	384 000 036
Use of Goods and Services	**1 325 654 080**	**-**	**1 191 712 793**
Contracted Services	1 000 000	-	100 712 793
Oil Production Costs	7 180 000	-	
Other Operating Expenses	7 000 000	-	
Repairs and Maintenance	9 000 000	-	10 000 000
Travel	9 500 000	-	5 000 000
Utilities and Communications	4 300 000	-	
Staff Train.& Other Staff Cost	30 154 080	-	
Supplies, Tools and Materials	921 520 000	-	740 000 000
Medical Expenses	336 000 000	-	336 000 000
Capital Expenditure	**340 000 000**	**-**	**408 000 000**
Vehicles	340 000 000	-	408 000 000
Transfers and Grants	**1 854 307 604**	**-**	**3 225 422 820**
Transfers Operating	153 840 000	-	1 092 000 000
Transfers Conditional Salaries	1 700 467 604	-	2 133 422 820
Grand Total	**4 125 880 876**	**-**	**5 845 052 477**

Sector: RULE OF LAW (PRN) Prisons Service

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service	**4 125 880 876**	**-**	**5 845 052 477**
Support Services	**2 886 200 185**	**-**	**4 384 143 921**
DIR: Administration & Finance	1 031 892 581	-	750 721 100
ACT: (PRN) General Administration	**1 031 892 581**	**-**	**750 721 100**
21 Wages and Salaries	291 392 581	-	299 721 100
22 Use of Goods and Services	400 500 000	-	451 000 000
28 Capital Expenditure	340 000 000	-	
DIR: D/G (States Directorates)	1 854 307 604	-	3 633 422 820
ACT: (PRN) State Offices Admin	**1 854 307 604**	**-**	**3 633 422 820**
23 Transfers and Grants	1 854 307 604	-	3 225 422 820
28 Capital Expenditure	-		408 000 000
Secure Prison institutions	**1 239 680 692**	**-**	**1 460 908 557**
DIR: Administration & Finance	50 872 126	-	238 092 341
ACT: (PRN) Comms, Info & Reporting	**9 675 819**	**-**	**106 233 744**
21 Wages and Salaries	5 575 819	-	106 233 744
22 Use of Goods and Services	4 100 000	-	
ACT: (PRN) Mobile Reserve Force	**41 196 308**	**-**	**131 858 597**
21 Wages and Salaries	29 196 308	-	131 858 597
22 Use of Goods and Services	12 000 000	-	
DIR: Training&Human Resource Development	275 237 081	-	175 566 507
ACT: (PRN) Staff social services	**275 237 081**	**-**	**175 566 507**
21 Wages and Salaries	255 983 001	-	175 566 507
22 Use of Goods and Services	19 254 080	-	
DIR: Prisoners Affairs,Probation&After C	24 025 648	-	105 031 193
ACT: (PRN) Prisoner care & upkeep	**24 025 648**	**-**	**105 031 193**
21 Wages and Salaries	12 525 648	-	105 031 193
22 Use of Goods and Services	11 500 000	-	
DIR: Procurement and Logistics	869 983 333	-	842 029 126
ACT: (PRN) Procurement & Logistics	**869 983 333**	**-**	**842 029 126**
21 Wages and Salaries	3 783 333	-	101 316 333
22 Use of Goods and Services	866 200 000	-	740 712 793
DIR: Production,Investment&Vocational Re	19 562 503	-	100 189 389
ACT: (PRN) Prisoner Voc Training	**19 562 503**	**-**	**100 189 389**
21 Wages and Salaries	7 462 503	-	100 189 389
22 Use of Goods and Services	12 100 000	-	
Grand Total	**4 125 880 876**	**-**	**5 845 052 477**

Sector: RULE OF LAW (PRN) Prisons Service

Overview

Programme Transfer Detail

			2021/22 Budget	2021/22 Outturns	2022/23 Budget
(PRN) Prisons Service			**1 854 307 604**	**-**	**3 225 422 820**
Support Services			**1 854 307 604**	**-**	**3 225 422 820**
ACT: (PRN) State Offices Admin					
231	Transfers Conditional Salaries		1 700 467 604	-	2 133 422 820
	10200	Central Equatoria	236 937 385	-	278 658 178
	10300	Eastern Equatoria	77 353 010	-	104 966 888
	10400	Jonglei	208 157 381	-	277 375 411
	10500	Lakes	203 949 207	-	266 565 077
	10600	Northern Bahr El-Ghazal	146 359 854	-	179 716 613
	10700	Unity	157 673 875	-	190 189 487
	10800	Upper Nile	168 211 767	-	180 773 557
	10900	Warrap	194 201 204	-	252 688 363
	11000	Western Bahr El-Ghazal	99 240 900	-	140 219 081
	11100	Western Equatoria	92 773 693	-	122 851 580
	20100	Abyei	21 621 663	-	25 230 933
	20200	Greater Pibor Admin Area	66 344 349	-	79 551 987
	20300	Ruweng	27 643 316	-	34 635 666
232	Transfers Operating		153 840 000	-	1 092 000 000
	10200	Central Equatoria	15 000 000	-	105 600 000
	10300	Eastern Equatoria	14 500 000	-	105 600 000
	10400	Jonglei	14 500 000	-	105 600 000
	10500	Lakes	14 550 000	-	105 600 000
	10600	Northern Bahr El-Ghazal	14 540 000	-	105 600 000
	10700	Unity	14 500 000	-	105 600 000
	10800	Upper Nile	14 500 000	-	105 600 000
	10900	Warrap	14 550 000	-	105 600 000
	11000	Western Bahr El-Ghazal	14 600 000	-	105 600 000
	11100	Western Equatoria	14 500 000	-	105 600 000
	20100	Abyei	2 700 000	-	12 000 000
	20200	Greater Pibor Admin Area	2 700 000	-	12 000 000
	20300	Ruweng	2 700 000	-	12 000 000
Grand Total			**1 854 307 604**	**-**	**3 225 422 820**

Sector: SECURITY

Defence

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Hon. Lt. Gen. "NDC-K" Chol Biar Ngang Ajang***

Strategic Objectives

Defend the Sovereignty and Territorial integrity of South Sudan to ensure Peace and Social Economic Development

Priority Actions:

Task 1: Creation of a National Army (ARCIS ref, 2,2 & 2,3)

Activities:-

1 Cantonment of the Forces

2 Screening and Training of the Army

3 Redeploy the Army

Task 2: Disarmament of the Unathorized Gunmen and Implementation of the DDR Programme

Activities:-

1 Demobilize and disarm ex- combatants

2 Initiate Voluntary and forceful diarmament of unathorized gun holders

3 Implementation of the DDR Programmes

Task 3:

Activities:-

1 Asset Development and provision of Services

2 Construct/Renovate some Military Barracks and Premises

3 Purchase of vehicles and other Military Equipment

4 Provide consumable & Non consumable goods (eg. Health items,supportive items (food & Non food items) & furniture

Sector: SECURITY Defence

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Hon. Lt. Gen. "NDC-K" Chol Biar Ngang Ajang***

Overview

Mission Statement

Uphold the Constitution, defend the Soveriegnty of the Country, protect the People of South Sudan, secure territorial integrety of the Republic of South Sudan, defend South Sudan against external threats and aggression, and be addressing any emergencies, participate in reconstruction activities, and assist in disaster management and relief in accordance with the Constitution and the Law.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Defence	**26 119 387 897**	**-**	**49 997 418 612**
Wages and Salaries	16 451 840 186	-	30 396 361 359
Use of Goods and Services	9 484 547 711	-	11 381 457 253
Capital Expenditure	183 000 000	-	8 219 600 000
Grand Total	**26 119 387 897**	**-**	**49 997 418 612**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Defence	**26 119 387 897**	**-**	**49 997 418 612**
CONSOLIDATED FUNDS	26 119 387 897	-	49 997 418 612
Grand Total	**26 119 387 897**	**-**	**49 997 418 612**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Defence	**26 119 387 897**	**-**	**49 997 418 612**
Support Services	**6 065 055 094**	**-**	**22 028 793 591**
Administration and Human Resources	99 585 555	-	3 817 878 970
Finance SSPDF GHQs	39 378 970	-	46 848 123
SSPDF General Administration	4 136 897 326	-	8 015 562 010
MoD Finance	1 770 262 233	-	10 124 241 516
Office of the Commander in Chief	1 422 536	-	1 667 811
Office of the Hon. Deputy Minister	6 148 126	-	7 240 845
Office of the Hon. Minister	8 682 842	-	12 192 153
Office of the Hon. Undersecretary	2 677 506	-	3 162 163

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Policy formulation	**5 782 674 370**	-	**6 484 394 178**
Procurement	9 631 426	-	11 533 575
Internal Audit	3 484 898	-	4 092 029
Supply	4 625 956 663	-	5 549 352 553
SSPDF General Administration	991 544 796	-	738 177 084
Military Pension Fund	11 427 375	-	13 354 246
Policy and Planning	2 907 436	-	3 406 398
Production	24 643 479	-	29 090 403
Inspection	6 400 580	-	7 493 693
Public & International Relation	106 677 718	-	127 894 197
Operation of the SSPDF	**10 442 123 877**	-	**18 085 210 617**
Ground Forces	9 254 637 638	-	16 910 718 755
Air Force	758 758 609	-	672 545 109
Presidential Guards	402 354 683	-	471 105 324
JVVM	26 372 947	-	30 841 429
Administration of the SSPDF	**1 891 484 915**	-	**1 790 682 320**
Health Services	1 669 342 107	-	1 638 244 614
Military Justice GHQs - Bilpam	104 464 524	-	13 272 938
Military Organization	6 448 665	-	8 567 357
Military Police	111 229 619	-	130 597 411
SSPDF Training & Orientation	**1 618 446 891**	-	**1 225 452 377**
General Training	1 494 773 728	-	1 077 711 290
Moral Orientation	15 123 608	-	20 454 426
Military Colleges	38 617 304	-	45 247 702
Education and sports	67 550 688	-	79 248 211
Research and Transformation	2 381 563	-	2 790 748
SSPDF Logistics	**319 602 751**	-	**382 885 528**
Transport and maintenance	319 602 751	-	382 885 528
Grand Total	**26 119 387 897**	**-**	**49 997 418 612**

Sector: SECURITY Defence

Budget Highlights

The Budget covers salaries for the Staff of the Ministry of Defence, the SSPDF Officers and other ranks. It will also facilitate the transformation of the Forces, intelligence gathering, regional and international participation in various activities, implementation of the Transitional arrangements including managment of the Cantonement areas, meeting the cost of travels, medical supplies and treatment, food and fuel supplies to the SSPDF Forces, vehicles and Aircraft maintenance, training, Military Uniforms etc.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
Defence	**262 148**		**262 148**		**262 148**
Support Services	**67 603**		**67 603**		**67 603**
Administration and Human Resources	900		900		900
Finance SSPDF GHQs	139		139		139
SSPDF General Administration	66 245		66 245		66 245
MoD Finance	56		56		56
Office of the Commander in Chief	17		17		17
Office of the Hon. Deputy Minister	88		88		88
Office of the Hon. Minister	121		121		121
Office of the Hon. Undersecretary	37		37		37
Policy formulation	**1 832**		**1 832**		**1 832**
Procurement	101		101		101
Production	355		355		355
Inspection	74		74		74
Internal Audit	46		46		46
Supply	1 043		1 043		1 043
SSPDF General Administration	32		32		32
Military Pension Fund	109		109		109
Policy and Planning	33		33		33
Public & International Relation	39		39		39
Operation of the SSPDF	**183 179**		**183 179**		**183 179**
Ground Forces	172 470		172 470		172 470
Air Force	636		636		636
Presidential Guards	9 808		9 808		9 808
JVVM	265		265		265
Administration of the SSPDF	**3 654**		**3 654**		**3 654**
Military Police	1 998		1 998		1 998
Health Services	1 456		1 456		1 456
Military Organization	89		89		89
Military Justice GHQs - Bilpam	111		111		111
SSPDF Training & Orientation	**5 519**		**5 519**		**5 519**

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
General Training	3 715		3 715		3 715
Moral Orientation	184		184		184
Military Colleges	653		653		653
Education and sports	943		943		943
Research and Transformation	24		24		24
SSPDF Logistics	**361**		**361**		**361**
Transport and maintenance	361		361		361
Grand Total	**262 148**		**262 148**		**262 148**

Sector: SECURITY Defence

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Defence	**26 119 387 897**	**-**	**49 997 418 612**
Wages and Salaries	**16 451 840 186**	**-**	**30 396 361 359**
Incentives and Overtime	3 025 142 684	-	14 569 243 365
Pension Contributions	1 330 573 626	-	1 568 453 135
Wages and Salaries	12 096 123 876	-	14 258 664 859
Use of Goods and Services	**9 484 547 711**	**-**	**11 381 457 253**
Contracted Services	92 619 240	-	111 143 088
Other Operating Expenses	-		940 080 718
Repairs and Maintenance	490 959 079	-	589 150 894
Travel	317 178 651	-	380 614 381
Utilities and Communications	25 222 434	-	30 266 921
Staff Train.& Other Staff Cost	722 666 011	-	867 199 213
Supplies, Tools and Materials	7 356 086 304	-	7 887 222 848
Medical Expenses	479 815 992	-	575 779 190
Capital Expenditure	**183 000 000**	**-**	**8 219 600 000**
Infrastructure and Land	53 100 000	-	3 049 308 000
Specialized Equipment	67 900 000	-	2 785 040 000
Vehicles	62 000 000	-	2 385 252 000
Grand Total	**26 119 387 897**	**-**	**49 997 418 612**

Sector: SECURITY Defence

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Defence	**26 119 387 897**	**-**	**49 997 418 612**
Support Services	**6 065 055 094**	**-**	**22 028 793 591**
DIR: MoD Finance	1 770 262 233	-	10 124 241 516
ACT: (MD) Finance	**1 770 262 233**	**-**	**10 124 241 516**
21 Wages and Salaries	4 761 234	-	5 640 317
22 Use of Goods and Services	1 582 500 999	-	1 899 001 199
28 Capital Expenditure	183 000 000	-	8 219 600 000
DIR: Administration and Human Resources	99 585 555	-	3 817 878 970
ACT: (MD) Administration & HR	**99 585 555**	**-**	**3 817 878 970**
21 Wages and Salaries	99 585 555	-	3 817 878 970
DIR: Finance SSPDF GHQs	39 378 970	-	46 848 123
ACT: (MD) Finance SSPDF GHQs	**39 378 970**	**-**	**46 848 123**
21 Wages and Salaries	14 156 536	-	16 581 202
22 Use of Goods and Services	25 222 434	-	30 266 921
DIR: SSPDF General Administration	4 136 897 326	-	8 015 562 010
ACT: (MD) SSPDF General Admin	**4 136 897 326**	**-**	**8 015 562 010**
21 Wages and Salaries	3 727 099 435	-	7 523 804 541
22 Use of Goods and Services	409 797 891	-	491 757 469
DIR: Office of the Commander in Chief	1 422 536	-	1 667 811
ACT: (MD) Office of the C-i-C	**1 422 536**	**-**	**1 667 811**
21 Wages and Salaries	1 422 536	-	1 667 811
DIR: Office of the Hon. Deputy Minister	6 148 126	-	7 240 845
ACT: (MD) Office of Dmin	**6 148 126**	**-**	**7 240 845**
21 Wages and Salaries	6 148 126	-	7 240 845
DIR: Office of the Hon. Minister	8 682 842	-	12 192 153
ACT: (MD) Office of H.E. Minister	**8 682 842**	**-**	**12 192 153**
21 Wages and Salaries	8 682 842	-	12 192 153
DIR: Office of the Hon. Undersecretary	2 677 506	-	3 162 163
ACT: (MD) Office of U/Secretary	**2 677 506**	**-**	**3 162 163**
21 Wages and Salaries	2 677 506	-	3 162 163
Policy formulation	**5 782 674 370**	**-**	**6 484 394 178**
DIR: Internal Audit	3 484 898	-	4 092 029
ACT: (MD) Internal Audit	**3 484 898**	**-**	**4 092 029**
21 Wages and Salaries	3 484 898	-	4 092 029
DIR: Policy and Planning	2 907 436	-	3 406 398
ACT: (MD) Policy & Planning	**2 907 436**	**-**	**3 406 398**
21 Wages and Salaries	2 907 436	-	3 406 398
DIR: SSPDF General Administration	991 544 796	-	738 177 084
ACT: (MD) Defence Attache Grp A	**43 604 352**	**-**	**32 703 264**
21 Wages and Salaries	43 604 352	-	32 703 264
ACT: (MD) Defence Attache Grp B	**268 232 832**	**-**	**201 174 624**
21 Wages and Salaries	268 232 832	-	201 174 624

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
ACT: (MD) Defence Attache Grp C	**679 707 612**	**-**	**504 299 196**
21 Wages and Salaries	679 707 612	-	504 299 196
DIR: Supply	4 625 956 663	-	5 549 352 553
ACT: (MD) Supply	**4 625 956 663**	**-**	**5 549 352 553**
21 Wages and Salaries	66 592 980	-	78 116 134
22 Use of Goods and Services	4 559 363 683	-	5 471 236 419
DIR: Military Pension Fund	11 427 375	-	13 354 246
ACT: (MD) Pension	**11 427 375**	**-**	**13 354 246**
21 Wages and Salaries	11 427 375	-	13 354 246
DIR: Procurement	9 631 426	-	11 533 575
ACT: (MD) Procurement	**9 631 426**	**-**	**11 533 575**
21 Wages and Salaries	9 631 426	-	11 533 575
DIR: Production	24 643 479	-	29 090 403
ACT: (MD) Production	**24 643 479**	**-**	**29 090 403**
21 Wages and Salaries	24 643 479	-	29 090 403
DIR: Inspection	6 400 580	-	7 493 693
ACT: (MD) Inspection	**6 400 580**	**-**	**7 493 693**
21 Wages and Salaries	6 400 580	-	7 493 693
DIR: Public & International Relation	106 677 718	-	127 894 197
ACT: (MD) PR & Internat Rel	**106 677 718**	**-**	**127 894 197**
21 Wages and Salaries	4 049 413	-	4 740 231
22 Use of Goods and Services	102 628 305	-	123 153 966
Operation of the SSPDF	**10 442 123 877**	**-**	**18 085 210 617**
DIR: Ground Forces	9 254 637 638	-	16 910 718 755
ACT: (MD) Ground Forces	**9 254 637 638**	**-**	**16 910 718 755**
21 Wages and Salaries	9 254 637 638	-	16 910 718 755
DIR: Air Force	758 758 609	-	672 545 109
ACT: (MD) Airforce Unit	**758 758 609**	**-**	**672 545 109**
21 Wages and Salaries	235 703 278	-	44 878 711
22 Use of Goods and Services	523 055 331	-	627 666 398
DIR: Presidential Guards	402 354 683	-	471 105 324
ACT: (MD) Presidential Guard	**402 354 683**	**-**	**471 105 324**
21 Wages and Salaries	402 354 683	-	471 105 324
DIR: JVVM	26 372 947	-	30 841 429
ACT: (MD) Joint Ver Monitor Mechan	**26 372 947**	**-**	**30 841 429**
21 Wages and Salaries	26 372 947	-	30 841 429
Administration of the SSPDF	**1 891 484 915**	**-**	**1 790 682 320**
DIR: Health Services	1 669 342 107	-	1 638 244 614
ACT: (MD) Health Services	**1 669 342 107**	**-**	**1 638 244 614**
21 Wages and Salaries	406 125 517	-	122 384 706
22 Use of Goods and Services	1 263 216 590	-	1 515 859 908
DIR: Military Justice GHQs - Bilpam	104 464 524	-	13 272 938
ACT: (MD) Military Justice	**104 464 524**	**-**	**13 272 938**
21 Wages and Salaries	104 464 524	-	13 272 938
DIR: Military Organization	6 448 665	-	8 567 357
ACT: (MD) Military Organization	**6 448 665**	**-**	**8 567 357**
21 Wages and Salaries	6 448 665	-	8 567 357
DIR: Military Police	111 229 619	-	130 597 411

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
ACT: (MD) Military Police	**111 229 619**	**-**	**130 597 411**
21 Wages and Salaries	111 229 619	-	130 597 411
SSPDF Training & Orientation	**1 618 446 891**	**-**	**1 225 452 377**
DIR: General Training	1 494 773 728	-	1 077 711 290
ACT: (MD) General Training	**1 494 773 728**	**-**	**1 077 711 290**
21 Wages and Salaries	772 107 717	-	210 512 077
22 Use of Goods and Services	722 666 011	-	867 199 213
DIR: Education and sports	67 550 688	-	79 248 211
ACT: (MD) Education & Sports	**67 550 688**	**-**	**79 248 211**
21 Wages and Salaries	67 550 688	-	79 248 211
DIR: Moral Orientation	15 123 608	-	20 454 426
ACT: (MD) Moral Orientation	**15 123 608**	**-**	**20 454 426**
21 Wages and Salaries	15 123 608	-	20 454 426
DIR: Research and Transformation	2 381 563	-	2 790 748
ACT: (MD)Research & Transformation	**2 381 563**	**-**	**2 790 748**
21 Wages and Salaries	2 381 563	-	2 790 748
DIR: Military Colleges	38 617 304	-	45 247 702
ACT: (MD) Military Colleges	**38 617 304**	**-**	**45 247 702**
21 Wages and Salaries	38 617 304	-	45 247 702
SSPDF Logistics	**319 602 751**	**-**	**382 885 528**
DIR: Transport and maintenance	319 602 751	-	382 885 528
ACT: (MD) Transport & Maintenance	**319 602 751**	**-**	**382 885 528**
21 Wages and Salaries	23 506 284	-	27 569 768
22 Use of Goods and Services	296 096 467	-	355 315 760
Grand Total	**26 119 387 897**	**-**	**49 997 418 612**

Sector: SECURITY

(DDR) Disarm Demob & Reint

Minister: Hon. Ayuen Alier Jongroor ***Accounting Officer: Hon.Wilson Lual Lual***

Strategic Objectives

Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups

Priority Actions:

Task 1: Disarmament, & Demobilization of Ex-Combatants

Activities:-

1 Identify and Screen ex-combatants

2 Introduce Sensitization campaign in communities and other organize forces (Police, Prison, Fire Brigade and Wildlife) of inactive combatants

3 Initiate Trauma counseling of ex-combatants

Task 2: Reintegration and Capacity Building

Activities:-

1 Assist Ex-combatants to return home

2 Advocate for more involvement of implementing partners to offering services to ex-combatants

3 Build Capacity of ex-combatants in practical skills (IGP)

Task 3:

Activities:-

1 Support to Child DDR

2 Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment

3 Identify, verify and register eligible CAAFAG

4 Release, Family reunion and provision of services to former CAAFAG

Sector: SECURITY (DDR) Disarm Demob & Reint

Minister: Hon. Ayuen Alier Jongroor ***Accounting Officer: Hon.Wilson Lual Lual***

Overview

Mission Statement

To disarm, demobilize and sustainably reintegrate ex-combatants into their communities of return.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DDR) Disarm Demob & Reint	**88 875 668**	**-**	**106 650 802**
Wages and Salaries	39 238 940	-	55 224 387
Use of Goods and Services	40 036 728	-	48 044 074
Capital Expenditure	9 600 000	-	3 382 341
Grand Total	**88 875 668**	**-**	**106 650 802**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DDR) Disarm Demob & Reint	**88 875 668**	**-**	**106 650 802**
CONSOLIDATED FUNDS	88 875 668	-	106 650 802
Grand Total	**88 875 668**	**-**	**106 650 802**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DDR) Disarm Demob & Reint	**88 875 668**	**-**	**106 650 802**
Support Services	**71 927 160**	-	**83 897 440**
Administration & Finance	71 927 160	-	83 897 440
Management of DDR Programmes	**16 948 508**	-	**22 753 362**
Management of DDR programs	13 728 671	-	19 328 705
Research,Policy,Planning&Documen	3 219 837	-	3 424 657
Grand Total	**88 875 668**	**-**	**106 650 802**

Sector: SECURITY (DDR) Disarm Demob & Reint

Budget Highlights

Facilitation of both operations and programme activities of the National DDR Commission, payment of staff salaries, maintenance of equipment and plants, supply of fuel, coordination with the partners to support the on going Child DDR activities in the Unity State, Upper Nile State and Greater Equatoria as designed all over the Country and continues planning and implementation of the National DDR Commission activities and support the implementation of the Revitalised Agreement on the Resolution of conflict in the Republic of South Sudan.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DDR) Disarm Demob & Reint	**340**	**196**		**144**	**340**
Support Services	**210**	**130**		**80**	**210**
Administration & Finance	210	130		80	210
Management of DDR Programmes	**130**	**66**		**64**	**130**
Management of DDR programs	109	66		43	109
Research,Policy,Planning&Documen	21			21	21
Grand Total	**340**	**196**		**144**	**340**

Sector: SECURITY (DDR) Disarm Demob & Reint

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DDR) Disarm Demob & Reint	**88 875 668**	**-**	**106 650 802**
Wages and Salaries	**39 238 940**	**-**	**55 224 387**
Incentives and Overtime	3 320 474	-	3 000 000
Pension Contributions	3 559 488	-	3 418 719
Wages and Salaries	32 358 978	-	48 805 668
Use of Goods and Services	**40 036 728**	**-**	**48 044 074**
Contracted Services	1 873 447	-	18 500 000
Other Operating Expenses	7 400 549	-	2 000 000
Repairs and Maintenance	4 285 665	-	5 000 000
Travel	7 200 000	-	8 000 000
Utilities and Communications	5 900 000	-	3 000 000
Staff Train.& Other Staff Cost	1 880 102	-	2 044 074
Supplies, Tools and Materials	9 300 000	-	5 000 000
Medical Expenses	2 196 965	-	4 500 000
Capital Expenditure	**9 600 000**	**-**	**3 382 341**
Specialized Equipment	4 600 000	-	3 382 341
Vehicles	5 000 000	-	
Grand Total	**88 875 668**	**-**	**106 650 802**

Sector: SECURITY (DDR) Disarm Demob & Reint

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DDR) Disarm Demob & Reint	**88 875 668**	**-**	**106 650 802**
Support Services	**71 927 160**	**-**	**83 897 440**
DIR: Administration & Finance	71 927 160	-	83 897 440
ACT: (DDR) State Offices Admin	**12 768 392**	**-**	**20 673 619**
21 Wages and Salaries	12 768 392	-	20 673 619
ACT: (DDR) General Administration	**59 158 768**	**-**	**63 223 822**
21 Wages and Salaries	9 522 040	-	11 797 407
22 Use of Goods and Services	40 036 728	-	48 044 074
28 Capital Expenditure	9 600 000	-	3 382 341
Management of DDR Programmes	**16 948 508**	**-**	**22 753 362**
DIR: Management of DDR programs	13 728 671	-	19 328 705
ACT: (DDR) Reintegration programmes	**10 532 757**	**-**	**4 323 044**
21 Wages and Salaries	10 532 757	-	4 323 044
ACT: (DDR) Nat reintegration progr	**3 195 914**	**-**	**15 005 661**
21 Wages and Salaries	3 195 914	-	15 005 661
DIR: Research,Policy,Planning&Documen	3 219 837	-	3 424 657
ACT: (DDR) Research,Policy,Plan&Documen	**3 219 837**	**-**	**3 424 657**
21 Wages and Salaries	3 219 837	-	3 424 657
Grand Total	**88 875 668**	**-**	**106 650 802**

Sector: SECURITY

(DMA) De-Mining Authority

Minister: Jurkuch Barach Jurkuch ***Accounting Officer: Frazer Andrea Abudayo***

Strategic Objectives

To free South Sudan from mine/ERW where women, girls, boys and men safely engaged in sustainable livelihood activities and where mine/ERW victims are fully integrated into Society.

Priority Actions:

Task 1: Advocacy and International Conventions/Protocals

Activities:-

1 Adopt conventions: Attawa Treaty, CCM,CCW/CRPD

2 Maintream mine action into development activities.

3 Advocate and support Landmine activies.

4 Formulation of Institutionnal Mine Action Policies

Task 2: Survey, Clearance and Stockpile verification of Mine/ERW contamination

Activities:-

1 survey and clear comfirm suspected hazarous areas.

2 Stockpile, verify and destroy mine/ERW.

3 Introduce quality management processes, QC/QC, accreditation, SOP,NTSG and Land handover.

Task 3:

Activities:-

1 Public Information Dissemanation

2 Deliver mine risk educatio to vulnerable population

3 Integrate Mine Risk Eduaction into School Curriculum

4 Continous Media compaign on the danger of mine/ERW.

Sector: SECURITY (DMA) De-Mining Authority

Minister: Jurkuch Barach Jurkuch ***Accounting Officer: Frazer Andrea Abudayo***

Overview

Mission Statement

To resource and sustain a National Mine Action Programme that plans, Coordinates, Monitors effective and efficient Mine risk education, support, survey and clearance activities in accordance with national technical standard and guidelines and convention obligations.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DMA) De-Mining Authority	**48 555 934**	**-**	**58 267 121**
Wages and Salaries	14 402 428	-	17 282 914
Use of Goods and Services	25 753 506	-	30 904 207
Capital Expenditure	8 400 000	-	10 080 000
Grand Total	**48 555 934**	**-**	**58 267 121**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DMA) De-Mining Authority	**48 555 934**	**-**	**58 267 121**
CONSOLIDATED FUNDS	48 555 934	-	58 267 121
Grand Total	**48 555 934**	**-**	**58 267 121**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DMA) De-Mining Authority	**48 555 934**	**-**	**58 267 121**
Support Services	**36 980 987**	-	**53 342 159**
Administration & Finance	32 651 879	-	48 231 674
Regional Administration	4 329 108	-	5 110 485
Mine Action	**11 574 947**	-	**4 924 962**
Regional Administration	432 207	-	
Operations	4 210 301	-	2 796 167
MRE and Public Relations	6 932 439	-	2 128 795
Grand Total	**48 555 934**	**-**	**58 267 121**

Sector: SECURITY (DMA) De-Mining Authority

Budget Highlights

The wages and Salasries amounts to sum of SSP 17,282,914 the operation budget is SSP 30,904,207 which is allocated to various Directorates, based on their size and activities while the capital budget is designated to purchase vehicles for the office of Director of Administration & Finance. But, despite the increase in this fiscal year budget, the inflation has gone up and this budget will not help us clear mines from one square kilometer.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(DMA) De-Mining Authority	**113**	**71**	**42**		**113**
Support Services	**87**	**62**	**25**		**87**
Administration & Finance	48	33	15		48
Regional Administration	39	29	10		39
Mine Action	**26**	**9**	**17**		**26**
Operations	15	6	9		15
MRE and Public Relations	11	3	8		11
Grand Total	**113**	**71**	**42**		**113**

Sector: SECURITY (DMA) De-Mining Authority

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DMA) De-Mining Authority	**48 555 934**	**-**	**58 267 121**
Wages and Salaries	**14 402 428**	**-**	**17 282 914**
Incentives and Overtime	2 962 972	-	147 333
Pension Contributions	1 133 640	-	1 124 674
Wages and Salaries	10 305 816	-	16 010 907
Use of Goods and Services	**25 753 506**	**-**	**30 904 207**
Contracted Services	9 000 000	-	4 000 000
Other Operating Expenses	-		2 404 207
Repairs and Maintenance	-		5 000 000
Travel	-		3 000 000
Utilities and Communications	2 753 506	-	1 500 000
Staff Train.& Other Staff Cost	2 000 000	-	
Supplies, Tools and Materials	1 000 000	-	5 000 000
Medical Expenses	11 000 000	-	10 000 000
Capital Expenditure	**8 400 000**	**-**	**10 080 000**
Vehicles	8 400 000	-	10 080 000
Grand Total	**48 555 934**	**-**	**58 267 121**

Sector: SECURITY (DMA) De-Mining Authority

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(DMA) De-Mining Authority		**48 555 934**	**-**	**58 267 121**
Support Services		**36 980 987**	**-**	**53 342 159**
DIR: Administration & Finance		32 651 879	-	48 231 674
ACT: (DMA) General Administration		**32 651 879**	**-**	**48 231 674**
21	Wages and Salaries	6 498 373	-	7 247 467
22	Use of Goods and Services	17 753 506	-	30 904 207
28	Capital Expenditure	8 400 000	-	10 080 000
DIR: Regional Administration		4 329 108	-	5 110 485
ACT: (DMA) Regional Administration		**4 329 108**	**-**	**5 110 485**
21	Wages and Salaries	3 329 108	-	5 110 485
22	Use of Goods and Services	1 000 000	-	
Mine Action		**11 574 947**	**-**	**4 924 962**
DIR: Operations		4 210 301	-	2 796 167
ACT: (DMA) Explosive ordin removal		**4 210 301**	**-**	**2 796 167**
21	Wages and Salaries	2 210 301	-	2 796 167
22	Use of Goods and Services	2 000 000	-	
DIR: MRE and Public Relations		6 932 439	-	2 128 795
ACT: (DMA) Education & PR		**6 932 439**	**-**	**2 128 795**
21	Wages and Salaries	1 932 439	-	2 128 795
22	Use of Goods and Services	5 000 000	-	
DIR: Regional Administration		432 207	-	
ACT: (DMA) Policy & management		**432 207**	**-**	
21	Wages and Salaries	432 207	-	
Grand Total		**48 555 934**	**-**	**58 267 121**

Sector: SECURITY

(VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Hon. Lt. Gen. Biar Atem Ajang***

Strategic Objectives

Strategic Objectives: to Serve all the Veterans of South Sudan and their Families

Priority Actions:

Task 1: Efficient Management and Services Derlivery of Veterans Affairs

Activities:-

1 Take Care of Veterans House Promises

2 Take Care of Vehicles and its Maintenance

3 Provision of Weekly Fuel and Car Services

4 Provision of Office Equipment Assets and Stationaries

5 Receiving and Processing the medical referral Documents from M. H

Task 2: Capacity Building and Staff Welfare

Activities:-

1 Conducting Training and Capacity Building Workshops for all Veterans

2 Trained all the Veterans to improve their daily lively hood in various skills for dignified exit

3 Facilitate Medical Referral Money Abroad for Veterans and Wounded Heroes

4 Lobby for Employment Opportunity to all Veterans

5 Training through Introduction the Regulation to Finance Management System

Task 3:

Activities:-

1 Classification of all Veterans and Wounded Heroes in to Categories

2 Registration of all Veterans According to their States and Counties as well Payam's

3 Forming the Veterans Association in all ten States and Three Administrative Areas

4 Issuing the ID to all Veterans Across South Sudan

5 Sponsor the Best Student Sons and Daughters of Veterans who Preformed well in (SSNC Exams)

Sector: SECURITY (VA)Veteran Affairs

Minister: Hon. Angelina Jany Teny ***Accounting Officer: Hon. Lt. Gen. Biar Atem Ajang***

Overview

Mission Statement

Directorate of Veterans Affairs mission is to serve all veterans of South Sudan and their families equitable with dignity and compasion 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, professionnalism, intergrity, accountability, and stewardship.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(VA)Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
Wages and Salaries	3 714 009 193	-	9 029 091 389
Use of Goods and Services	2 936 261 400	-	3 523 513 680
Grand Total	**6 650 270 593**	**-**	**12 552 605 069**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(VA)Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
CONSOLIDATED FUNDS	6 650 270 593	-	12 552 605 069
Grand Total	**6 650 270 593**	**-**	**12 552 605 069**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(VA)Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
Veteran Benefits	370 356	-	38 472 592
Veteran Affairs	2 939 359 878	-	7 856 866 995
Wounded Heroes	3 708 973 700	-	4 462 313 645
Social & Cultural Affairs	602 810	-	105 705 560
States Office	963 849	-	89 246 276
Grand Total	**6 650 270 593**	**-**	**12 552 605 069**

Sector: SECURITY (VA)Veteran Affairs

Budget Highlights

1 - Continuing with the payment of salaries of wounded heroes .
2 - Carry out workshops to create public awareness to wounded heroes and others counties to learn from their experiences
3 - Purchase furnitures for the directorate 4 - Equipping Library for the directorate to be a source for research with a view of making recommendation to modernize war veterans
5 -Developing website for the directorate preparing, progress and operational report

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(VA)Veteran Affairs	**72 543**		**72 602**	**9**	**72 611**
Veteran Affairs	**72 543**		**72 602**	**9**	**72 611**
Veteran Benefits			4		4
Veteran Affairs			34	9	43
Wounded Heroes	72 543		72 544		72 544
Social & Cultural Affairs			5		5
States Office			15		15
Grand Total	**72 543**		**72 602**	**9**	**72 611**

Sector: SECURITY (VA)Veteran Affairs

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(VA)Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
Wages and Salaries	**3 714 009 193**	**-**	**9 029 091 389**
Incentives and Overtime	-		4 593 727 886
Pension Contributions	368 054 965	-	439 540 527
Wages and Salaries	3 345 954 228	-	3 995 822 976
Use of Goods and Services	**2 936 261 400**	**-**	**3 523 513 680**
Contracted Services	6 000 000	-	7 240 000
Other Operating Expenses	10 000 000	-	153 631 380
Repairs and Maintenance	200 000 000	-	60 000 000
Travel	20 000 000	-	40 300 000
Utilities and Communications	20 000 000	-	6 000 000
Staff Train.& Other Staff Cost	12 000 000	-	69 000 000
Supplies, Tools and Materials	200 000 000	-	46 800 000
Medical Expenses	2 468 261 400	-	3 140 542 300
Grand Total	**6 650 270 593**	**-**	**12 552 605 069**

Sector: SECURITY (VA)Veteran Affairs

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(VA)Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
Veteran Affairs	**6 650 270 593**	**-**	**12 552 605 069**
DIR: Veteran Affairs	2 939 359 878	-	7 856 866 995
ACT: (VA) Veteran Affairs	**2 939 359 878**	**-**	**7 856 866 995**
21 Wages and Salaries	3 098 478	-	4 598 324 695
22 Use of Goods and Services	2 936 261 400	-	3 258 542 300
DIR: Wounded Heroes	3 708 973 700	-	4 462 313 645
ACT: (VA) Wounded Heroes	**3 708 973 700**	**-**	**4 462 313 645**
21 Wages and Salaries	3 708 973 700	-	4 428 513 645
22 Use of Goods and Services	-		33 800 000
DIR: Veteran Benefits	370 356	-	38 472 592
ACT: (VA) Veteran Benefits	**370 356**	**-**	**38 472 592**
21 Wages and Salaries	370 356	-	432 592
22 Use of Goods and Services	-		38 040 000
DIR: Social & Cultural Affairs	602 810	-	105 705 560
ACT: (VA) Social & Cultural Aff	**602 810**	**-**	**105 705 560**
21 Wages and Salaries	602 810	-	705 560
22 Use of Goods and Services	-		105 000 000
DIR: States Office	963 849	-	89 246 276
ACT: (VA) State Office	**-**		**89 246 276**
21 Wages and Salaries	-		1 114 896
22 Use of Goods and Services	-		88 131 380
ACT: States Office	**963 849**	**-**	
21 Wages and Salaries	963 849	-	
Grand Total	**6 650 270 593**	**-**	**12 552 605 069**

Sector: SECURITY

(FIU) Financial Intelligence Unit

Minister: Hon. Baak Mariak Deng ***Accounting Officer: Dr. Malakal Dual Gar***

Strategic Objectives

To combat Money Laundering, Tax Fraud and Terrorist Financing in South Sudan

Priority Actions:

Task 1: Combat Money Laundering and Terrorist Financing

Activities:-

1 Initiate operations according to AML/CFT Act, 2012 and coordinate with relevant authorities

2 Participate in national development by enforcing AML/CFT Regimes

3 Combat tax fraud, tax evasion and tax avoidance

4 Combat counterfiet of currency

5 Collect, analyze, coordinate and disseminate finished intelligence with relevant authorities

Task 2: Human Resource Development

Activities:-

1 Build capacity and improve social welfare of the workforce

2 Staff to attend conferences with regional and international bodies on AML/CFT issues

3 Hire experts to train staff, execute workshop and national conferences on AML/CFT related matters

4 Provide technical tools or equipment for efficiency and effectiveness

5 Sponsor any relevant skills for the benefit of FIU staff

Task 3:

Activities:-

1 Procurement and Logistics Management

2 Procure computers and printers

3 Procure equipments and movable assets

4 Procure fixed assets for the FIU

5 Purchase technical gadgets for intelligence operations

Sector: SECURITY (FIU) Financial Intelligence Unit

Minister: Hon. Baak Mariak Deng ***Accounting Officer: Dr. Malakal Dual Gar***

Overview

Mission Statement

To implement Anti-Money Laundering and Counter Terrorist Financing Act, 2012 by pursuing its core functions, cooperating and coordinating with other agencies nationally, regionally and globally in fighting financial crimes to achieve the vision, mission and objectives. This ensure financial integrity, vigilance on terrorist financing activities, prevent & combat illicits financial flows and nurture safe environment for better economic transactions!

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIU) Financial Intelligence Unit	**226 500 062**	**-**	**291 616 992**
Wages and Salaries	47 988 688	-	31 046 397
Use of Goods and Services	163 511 374	-	207 538 645
Capital Expenditure	15 000 000	-	53 031 949
Grand Total	**226 500 062**	**-**	**291 616 992**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIU) Financial Intelligence Unit	**226 500 062**	**-**	**291 616 992**
CONSOLIDATED FUNDS	226 500 062	-	291 616 992
Grand Total	**226 500 062**	**-**	**291 616 992**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIU) Financial Intelligence Unit	**226 500 062**	**-**	**291 616 992**
Support Services	**123 823 486**	-	**273 019 148**
Administration & Finance	123 823 486	-	273 019 148
Financial Intelligence Unit	**102 676 576**	-	**18 597 844**
Internal Audit	19 842 664	-	2 163 932
Mon.&Oper.Analys.	43 875 577	-	13 446 167
Legal&Compliance	18 485 177	-	1 023 490
ICT and System Security.	20 473 158	-	1 964 255
Grand Total	**226 500 062**	**-**	**291 616 992**

Sector: SECURITY (FIU) Financial Intelligence Unit

Budget Highlights

Detect, counter, curtail, deter and combat money laundering, tax fraud, tax evasion and terrorist financing and ensure financial system integrity in South Sudan. Provision of accurate and timely financial intelligence by monitoring and combating illicits financial flows from proliferation of weapons and immigrants smuggling, agents up-keeps, and finally provide technical & specialized financial intelligence services.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(FIU) Financial Intelligence Unit	**99**	**99**			**99**
Support Services	**44**	**44**			**44**
Administration & Finance	44	44			44
Financial Intelligence Unit	**55**	**55**			**55**
Internal Audit	6	6			6
Mon.&Oper.Analys.	39	39			39
Legal&Compliance	4	4			4
ICT and System Security.	6	6			6
Grand Total	**99**	**99**			**99**

Sector: SECURITY (FIU) Financial Intelligence Unit

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIU) Financial Intelligence Unit	**226 500 062**	**-**	**291 616 992**
Wages and Salaries	**47 988 688**	**-**	**31 046 397**
Incentives and Overtime	23 348	-	
Pension Contributions	696 850	-	1 279 193
Wages and Salaries	47 268 490	-	29 767 204
Use of Goods and Services	**163 511 374**	**-**	**207 538 645**
Contracted Services	16 351 137	-	24 416 311
Oil Production Costs	24 526 706	-	
Other Operating Expenses	16 351 137	-	24 416 311
Repairs and Maintenance	32 702 275	-	48 832 622
Travel	16 351 137	-	24 416 311
Utilities and Communications	16 351 137	-	24 416 311
Staff Train.& Other Staff Cost	16 351 137	-	24 416 311
Supplies, Tools and Materials	16 351 137	-	24 416 311
Medical Expenses	8 175 569	-	12 208 156
Capital Expenditure	**15 000 000**	**-**	**53 031 949**
Specialized Equipment	15 000 000	-	53 031 949
Grand Total	**226 500 062**	**-**	**291 616 992**

Sector: SECURITY (FIU) Financial Intelligence Unit

Overview

Directorate Detail

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(FIU) Financial Intelligence Unit	**226 500 062**	**-**	**291 616 992**
Support Services	**123 823 486**	**-**	**273 019 148**
DIR: Administration & Finance	123 823 486	-	273 019 148
ACT: (FIU) General Administration	**123 823 486**	**-**	**273 019 148**
21 Wages and Salaries	27 067 799	-	12 448 553
22 Use of Goods and Services	81 755 687	-	207 538 645
28 Capital Expenditure	15 000 000	-	53 031 949
Financial Intelligence Unit	**102 676 576**	**-**	**18 597 844**
DIR: Internal Audit	19 842 664	-	2 163 932
ACT: (FIU) Internal Audit	**19 842 664**	**-**	**2 163 932**
21 Wages and Salaries	3 491 527	-	2 163 932
22 Use of Goods and Services	16 351 137	-	
DIR: Mon.&Oper.Analys.	43 875 577	-	13 446 167
ACT: (FIU) Mon.&Oper.Analys.	**43 875 577**	**-**	**13 446 167**
21 Wages and Salaries	11 173 303	-	13 446 167
22 Use of Goods and Services	32 702 275	-	
DIR: Legal&Compliance	18 485 177	-	1 023 490
ACT: (FIU) Legal&Compliance	**18 485 177**	**-**	**1 023 490**
21 Wages and Salaries	2 134 040	-	1 023 490
22 Use of Goods and Services	16 351 137	-	
DIR: ICT and System Security.	20 473 158	-	1 964 255
ACT: (FIU) ICT and System Security.	**20 473 158**	**-**	**1 964 255**
21 Wages and Salaries	4 122 020	-	1 964 255
22 Use of Goods and Services	16 351 137	-	
Grand Total	**226 500 062**	**-**	**291 616 992**

Sector: SECURITY

(NSS) National Security

Minister: Hon. Obuto Mamur Mete ***Accounting Officer: Gen. Akol Koor Kuc and Gen. Simon Yien Makuac***

Strategic Objectives

Protect the national interest of the Republic of South Sudan

Priority Actions:

Task 1: Peace and Security Management

Activities:-

1 Screen the forces, train, demomobilize, integrate and redeploy forces

2 Participate in any national disarmament

3 Collect and analyze information into finished intelligence

4 Coordinate and disseminate the intelligence

5 Take proactive measures to avert any threats

Task 2: Human Resource Development

Activities:-

1 Build capacity and improve social welfare of the workforce

2 Initiate human resource capacity developmental programs

3 Improve living standards of the forces

4 Engage with regional and international counterparts on peace & security issues

5 Hire experts and provide training tools

Task 3:

Activities:-

1 Procurement and Logistics Management

2 Procurement military hardware

3 procurement of intelligence gadgets

4 Procurement of ratio for the forces

5 Procurement of equipment and movable assets

Sector: SECURITY (NSS) National Security

Minister: Hon. Obuto Mamur Mete ***Accounting Officer: Gen. Akol Koor Kuc and Gen. Simon Yien Makuac***

Overview

Mission Statement

The mission of the National Security Service (NSS) is to forewarn and inform the relevant authorities of the RSS with evaluated and accurate intelligence of national interest on security threats, vulnerabilities and opportunities to South Sudan with the solemn observance of the constitution and the bill of right as stipulated in the constitution.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NSS) National Security	**10 260 310 211**	**-**	**12 319 282 021**
Wages and Salaries	7 060 052 221	-	8 478 972 433
Use of Goods and Services	3 116 257 990	-	3 739 509 588
Capital Expenditure	84 000 000	-	100 800 000
Grand Total	**10 260 310 211**	**-**	**12 319 282 021**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NSS) National Security	**10 260 310 211**	**-**	**12 319 282 021**
CONSOLIDATED FUNDS	10 260 310 211	-	12 319 282 021
Grand Total	**10 260 310 211**	**-**	**12 319 282 021**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NSS) National Security	**10 260 310 211**	**-**	**12 319 282 021**
Support Services	**7 119 852 725**	-	**8 554 880 918**
ISB Administration & Finance	5 405 394 293	-	5 773 931 737
GIB HQs Administration & Finance	1 714 458 432	-	2 780 949 181
National Intelligence	**3 140 457 486**	-	**3 764 401 103**
GIB Foreign Station Group A	326 452 992	-	950 449 017
GIB Foreign Station Group B	1 641 986 496	-	1 641 891 672
GIB Foreign Station Group C	1 172 017 998	-	1 172 060 414
Grand Total	**10 260 310 211**	**-**	**12 319 282 021**

Sector: SECURITY (NSS) National Security

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(NSS) National Security	**40 469**	**40 915**			**40 915**
Support Services	**40 354**	**40 800**			**40 800**
ISB Administration & Finance	37 226	37 672			37 672
GIB HQs Administration & Finance	3 128	3 128			3 128
National Intelligence	**115**	**115**			**115**
GIB Foreign Station Group A	10	10			10
GIB Foreign Station Group B	57	57			57
GIB Foreign Station Group C	48	48			48
Grand Total	**40 469**	**40 915**			**40 915**

Sector: SECURITY (NSS) National Security

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NSS) National Security	**10 260 310 211**	**-**	**12 319 282 021**
Wages and Salaries	**7 060 052 221**	**-**	**8 478 972 433**
Pension Contributions	470 265 085	-	434 086 459
Wages and Salaries	6 589 787 136	-	8 044 885 974
Use of Goods and Services	**3 116 257 990**	**-**	**3 739 509 588**
Contracted Services	311 625 799	-	373 950 959
Oil Production Costs	467 438 699	-	560 926 438
Other Operating Expenses	311 625 799	-	373 950 959
Repairs and Maintenance	623 251 598	-	747 901 918
Travel	311 625 799	-	373 950 959
Utilities and Communications	311 625 799	-	373 950 959
Staff Train.& Other Staff Cost	222 812 446	-	267 374 936
Supplies, Tools and Materials	311 625 799	-	373 950 959
Medical Expenses	244 626 252	-	293 551 503
Capital Expenditure	**84 000 000**	**-**	**100 800 000**
Specialized Equipment	84 000 000	-	100 800 000
Grand Total	**10 260 310 211**	**-**	**12 319 282 021**

Sector: SECURITY (NSS) National Security

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(NSS) National Security		**10 260 310 211**	**-**	**12 319 282 021**
Support Services		**7 119 852 725**	**-**	**8 554 880 918**
DIR: ISB Administration & Finance		5 405 394 293	-	5 773 931 737
ACT: (NSS) General Administrat ISB		**5 405 394 293**	**-**	**5 773 931 737**
21	Wages and Salaries	3 582 927 239	-	3 586 971 272
22	Use of Goods and Services	1 776 267 054	-	2 131 520 465
28	Capital Expenditure	46 200 000	-	55 440 000
DIR: GIB HQs Administration & Finance		1 714 458 432	-	2 780 949 181
ACT: (NSS) General Administration GIB		**1 714 458 432**	**-**	**2 780 949 181**
21	Wages and Salaries	336 667 496	-	1 127 600 058
22	Use of Goods and Services	1 339 990 936	-	1 607 989 123
28	Capital Expenditure	37 800 000	-	45 360 000
National Intelligence		**3 140 457 486**	**-**	**3 764 401 103**
DIR: GIB Foreign Station Group A		326 452 992	-	950 449 017
ACT: (NSS)GIB Foreign Station Group A		**326 452 992**	**-**	**950 449 017**
21	Wages and Salaries	326 452 992	-	950 449 017
DIR: GIB Foreign Station Group B		1 641 986 496	-	1 641 891 672
ACT: (NSS)GIB Foreign Station Group B		**1 641 986 496**	**-**	**1 641 891 672**
21	Wages and Salaries	1 641 986 496	-	1 641 891 672
DIR: GIB Foreign Station Group C		1 172 017 998	-	1 172 060 414
ACT: (NSS)GIB Foreign Station Group C		**1 172 017 998**	**-**	**1 172 060 414**
21	Wages and Salaries	1 172 017 998	-	1 172 060 414
Grand Total		**10 260 310 211**	**-**	**12 319 282 021**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Minister: Hon. Dr. Nadia Arop Dudi

Accounting Officer: Kuac Wek Wol

Strategic Objectives

To promote, develop and preserve Cultural Heritage,Strengthen the Capacity Building of the Staff,Enchance Cultural Heritage Policy Framework and Guidelines,Improve and Strengthen Cultrual Heritage and Service Delivery and to strengthen Cultural Heritage Infrastructures in the Republic of South Sudan.

Priority Actions:

Task 1: Capacity Building and Enhancement of Social welfare, promotion,Preservation Coordination and Formation of Cultural Activities and policies and Regulations

Activities:-

1 Conduct Training Needs Assessments and Train Staff of the Ministry

2 Promote and Recruit new Staff.

3 Conserve, Digitize, and Sorting of Pubications,Organize Cultural Festival ,Collect Artifacts and Draft, Review,and Implement Policies and Regulations

Task 2: Purchase, Supply, Maintenance and Renovation.

Activities:-

1 Purchase Transport Facilities (Vehicles and Motor Bikes).

2 Purchase of Office Equipment,Furniture,Materials, Stationeries, Spare Parts,Fuels and Lubricants.

3 Renovate the Offices and Maintain ICT Equipnent,Internet Syetem,Vehicles, Generators and Toilets.

Task 3:

Activities:-

1 Infrastructure Development

2 Complete the Ministry Head Quarter (QH) - Jebel Kujur.

3 Construct Cultural Centers, Theaters and Art Galleries.

4 Construct Archive, Museum and Library.

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Minister: Hon. Dr. Nadia Arop Dudi ***Accounting Officer: Kuac Wek Wol***

Overview

Mission Statement

The mission of the Ministry is to realize the transformation of South Sudan into a culturally harmonious and vibrant Society where ethnic and cultural diversity of her people is a source of strength and pride.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**220 911 471**	**-**	**1 564 673 598**
Wages and Salaries	41 725 250	-	50 070 300
Use of Goods and Services	161 186 221	-	1 059 423 465
Capital Expenditure	18 000 000	-	455 179 833
Grand Total	**220 911 471**	**-**	**1 564 673 598**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**220 911 471**	**-**	**1 564 673 598**
CONSOLIDATED FUNDS	220 911 471	-	1 564 673 598
Grand Total	**220 911 471**	**-**	**1 564 673 598**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**220 911 471**	**-**	**1 564 673 598**
Support Services	**84 474 468**	-	**774 208 124**
Administration & Finance	84 474 468	-	774 208 124
Culture & Heritage	**136 437 003**	-	**790 465 474**
Culture and Heritage Management	47 829 800	-	
Museums Management	23 251 315	-	
Archives and Records Management	45 942 494	-	
Library Service	19 413 394	-	
Culture Management	-		293 027 436
Museums	-		297 762 956

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
National Heritage/Archives	-		162 886 656
Planning,Statistics & Documentation	-		36 788 426
Grand Total	**220 911 471**	**-**	**1 564 673 598**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Budget Highlights

Budget Proposal for Ministry of Culture,Museums and National Heritage. All current employees are retained conducted, monitor salaries performance and appraisal. New directorates with in the Ministry have been created and will increase the number of the staff in the Directorates. Operating budget will increase by purchasing more equipments, vehicles and conduct staff training, medical expenses of staff,repaire and maintenance of ministry headqurter and insure ministry buildings and vehicles .

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MCM) Culture,Mseu.& Nat.Heri.	**389**	**112**		**277**	**389**
Support Services	**199**	**63**		**136**	**199**
Administration & Finance	199	63		136	199
Culture & Heritage	**190**	**49**		**141**	**190**
Culture Management	69	30		39	69
Museums	33	1		32	33
National Heritage/Archives	65	18		47	65
Planning,Statistics & Documentation	23			23	23
Grand Total	**389**	**112**		**277**	**389**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCM) Culture,Mseu.& Nat.Heri.	**220 911 471**	**-**	**1 564 673 598**
Wages and Salaries	**41 725 250**	**-**	**50 070 300**
Incentives and Overtime	5 627 121	-	9 000 000
Pension Contributions	3 279 985	-	3 906 493
Wages and Salaries	29 818 044	-	35 513 570
Social Benefits for GoSS Empl.	3 000 100	-	1 650 237
Use of Goods and Services	**161 186 221**	**-**	**1 059 423 465**
Contracted Services	24 266 016	-	121 266 016
Other Operating Expenses	14 808 101	-	30 908 101
Repairs and Maintenance	23 769 950	-	109 769 950
Travel	29 138 720	-	108 321 017
Utilities and Communications	17 401 672	-	46 391 672
Staff Train.& Other Staff Cost	27 410 370	-	243 410 370
Supplies, Tools and Materials	24 391 392	-	198 391 392
Medical Expenses	-		200 964 947
Capital Expenditure	**18 000 000**	**-**	**455 179 833**
Infrastructure and Land	-		35 066 535
Specialized Equipment	18 000 000	-	84 713 298
Vehicles	-		335 400 000
Grand Total	**220 911 471**	**-**	**1 564 673 598**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MCM) Culture,Mseu.& Nat.Heri.

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MCM) Culture,Mseu.& Nat.Heri.		**220 911 471**	**-**	**1 564 673 598**
Support Services		**84 474 468**	**-**	**774 208 124**
DIR: Administration & Finance		84 474 468	-	774 208 124
ACT: (MCM) General Administration		**84 474 468**	**-**	**774 208 124**
21	Wages and Salaries	22 465 602	-	26 882 014
22	Use of Goods and Services	55 165 401	-	591 312 645
28	Capital Expenditure	6 843 465	-	156 013 465
Culture & Heritage		**136 437 003**	**-**	**790 465 474**
DIR: Culture Management		-		293 027 436
ACT: (MCM) Culture Management		**-**		**293 027 436**
21	Wages and Salaries	-		8 381 056
22	Use of Goods and Services	-		239 046 380
28	Capital Expenditure	-		45 600 000
DIR: Museums		-		297 762 956
ACT: (MCM) Museums		**-**		**297 762 956**
21	Wages and Salaries	-		4 409 495
22	Use of Goods and Services	-		58 720 163
28	Capital Expenditure	-		234 633 298
DIR: National Heritage/Archives		-		162 886 656
ACT: (MCM) National Heritage/Archives		**-**		**162 886 656**
21	Wages and Salaries	-		7 636 869
22	Use of Goods and Services	-		101 893 252
28	Capital Expenditure	-		53 356 535
DIR: Planning,Statistics & Documentation		-		36 788 426
ACT: (MCM) Planning,Stat & Document		**-**		**36 788 426**
21	Wages and Salaries	-		2 760 866
22	Use of Goods and Services	-		68 451 025
28	Capital Expenditure	-	-	34 423 465
DIR: Culture and Heritage Management		47 829 800	-	
ACT: (MCM) Culture Management		**47 829 800**	**-**	
21	Wages and Salaries	6 873 420	-	
22	Use of Goods and Services	38 956 380	-	
28	Capital Expenditure	2 000 000	-	
DIR: Museums Management		23 251 315	-	
ACT: (MCM) Museums		**23 251 315**	**-**	
21	Wages and Salaries	3 531 152	-	
22	Use of Goods and Services	17 720 163	-	
28	Capital Expenditure	2 000 000	-	
DIR: Archives and Records Management		45 942 494	-	
ACT: (MCM) National Heritage/Archives		**45 942 494**	**-**	
21	Wages and Salaries	6 492 707	-	
22	Use of Goods and Services	35 893 252	-	

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
28	Capital Expenditure	3 556 535	-	
DIR: Library Service		19 413 394	-	
ACT: (MCM) Planning,Stat & Document		**19 413 394**	**-**	
21	Wages and Salaries	2 362 369	-	
22	Use of Goods and Services	13 451 025	-	
28	Capital Expenditure	3 600 000	-	
Grand Total		**220 911 471**	**-**	**1 564 673 598**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Minister: Hon. Aya Libo Warille ***Accounting Officer: Hon. Esther Ikere Eluzai***

Strategic Objectives

To create a cohesive social service system and effective coordination mechanisms; to mainstream gender equality commitments in all legislation, policies and programs; to increase inclusive access and coverage in the social sector

Priority Actions:

Task 1: Promote Women's participation in leadership

Activities:-

1 Build political parties leadership capacity on democratic governance and gender equality.

2 Disseminate international and regional instruments that promote gender equality such as CEDAW and Maputo Protocol on the Rights of Women of Africa.

3 Establish a permanent Women's Peace Forum to enhance women's leadership in community based reconciliation and peace building.

Task 2: Support and built an effective and intergrated Social Protection system

Activities:-

1 Design and rollout Social Protection programmes for the vulnerable persons.

2 Coordinate establishment of National Health Insurance Funds (NHIF)

3 Train Ministry staff on Social Protection concepts and programmes

Task 3:

Activities:-

1 Create conducive working environment

2 Coordinate completion of the Ministry H/Q Building and Children Drop in Centers.

3 Conduct needs assessment for capacity building

4 Purchase tools and equipment for new offices

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Minister: Hon. Aya Libo Warille

Accounting Officer: Hon. Esther Ikere Eluzai

Overview

Mission Statement

To provide policy guidance, effective services delivery, coortdinate, facilitate, monitor and evaluate gender equality, women empowerment, the right of children, persons with disability and other vulnerable groups.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MGC) Min Gender Child & Soc	**925 179 973**	**-**	**1 110 215 968**
Wages and Salaries	22 239 098	-	29 477 068
Use of Goods and Services	856 495 098	-	1 025 003 968
Capital Expenditure	46 445 777	-	55 734 932
Grand Total	**925 179 973**	**-**	**1 110 215 968**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MGC) Min Gender Child & Soc	**925 179 973**	**-**	**1 110 215 968**
CONSOLIDATED FUNDS	925 179 973	-	1 110 215 968
Grand Total	**925 179 973**	**-**	**1 110 215 968**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MGC) Min Gender Child & Soc	**925 179 973**	**-**	**1 110 215 968**
Support Services	**294 862 781**	-	**129 674 657**
Administration & Finance	294 862 781	-	
Planning, Research & Documentation	-		129 674 657
Social Welf & Gend.Equa.Serv.	**630 317 193**	-	**980 541 311**
Administration & Finance	-		470 644 901
Gender	132 319 404	-	185 026 744
Child Welfare	116 544 948	-	133 592 222
Social Welfare	216 566 221	-	191 277 445
Planning, Research & Documentation	164 886 620	-	

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Grand Total	**925 179 973**	**-**	**1 110 215 968**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Budget Highlights

Budget highlighted is for the operation cost such as travel, staff training and other staff costs, medical benefits, contracted services, repair and maintenance, supplies tools and material and other operating expenses. The personnel input is for staff salaries includes basic salaries, Cola, Housing allowances, representative allowances, responsibility allowances and job specific allowances.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MGC) Min Gender Child & Soc	**278**	**278**			**278**
Support Services	**25**	**25**			**25**
Planning, Research & Documentation	25	25			25
Social Welf & Gend.Equa.Serv.	**253**	**253**			**253**
Administration & Finance	69	69			69
Gender	43	43			43
Child Welfare	29	29			29
Social Welfare	112	112			112
Grand Total	**278**	**278**			**278**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MGC) Min Gender Child & Soc	**925 179 973**	**-**	**1 110 215 968**
Wages and Salaries	**22 239 098**	**-**	**29 477 068**
Incentives and Overtime	2 492 498	-	
Pension Contributions	1 956 870	-	2 921 151
Wages and Salaries	17 789 730	-	26 555 917
Use of Goods and Services	**856 495 098**	**-**	**1 025 003 968**
Contracted Services	100 000 000	-	
Repairs and Maintenance	65 000 000	-	104 500 000
Travel	80 000 000	-	270 000 000
Utilities and Communications	60 000 000	-	84 500 000
Staff Train.& Other Staff Cost	10 495 098	-	247 209 850
Supplies, Tools and Materials	500 000 000	-	42 000 000
Medical Expenses	41 000 000	-	276 794 118
Capital Expenditure	**46 445 777**	**-**	**55 734 932**
Vehicles	46 445 777	-	55 734 932
Grand Total	**925 179 973**	**-**	**1 110 215 968**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MGC) Min Gender Child & Soc

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MGC) Min Gender Child & Soc		**925 179 973**	**-**	**1 110 215 968**
Support Services		**294 862 781**	**-**	**129 674 657**
DIR: Administration & Finance		294 862 781	-	
ACT: (MGC) General Administration		**294 862 781**	**-**	
21	Wages and Salaries	4 712 683	-	
22	Use of Goods and Services	290 150 098	-	
DIR: Planning, Research & Documentation		-		129 674 657
ACT: (MGC) General Administration		**-**		**129 674 657**
21	Wages and Salaries	-		2 880 539
22	Use of Goods and Services	-		126 794 118
Social Welf & Gend.Equa.Serv.		**630 317 193**	**-**	**980 541 311**
DIR: Administration & Finance		-		470 644 901
ACT: (MGC) Plan, Research & Doc		**-**		**470 644 901**
21	Wages and Salaries	-		6 700 119
22	Use of Goods and Services	-		408 209 850
28	Capital Expenditure	-		55 734 932
DIR: Gender		132 319 404	-	185 026 744
ACT: (MGC) Gender		**132 319 404**	**-**	**185 026 744**
21	Wages and Salaries	3 239 404	-	5 026 744
22	Use of Goods and Services	129 080 000	-	180 000 000
DIR: Social Welfare		216 566 221	-	191 277 445
ACT: (MGC) Child Welfare		**-**		**191 277 445**
21	Wages and Salaries	-		11 277 445
22	Use of Goods and Services	-		180 000 000
ACT: (MGC) Social Welfare		**216 566 221**	**-**	
21	Wages and Salaries	7 451 221	-	
22	Use of Goods and Services	209 115 000	-	
DIR: Child Welfare		116 544 948	-	133 592 222
ACT: (MGC) Child Welfare		**116 544 948**	**-**	
21	Wages and Salaries	2 469 948	-	
22	Use of Goods and Services	114 075 000	-	
ACT: (MGC) Social Welfare		**-**		**133 592 222**
21	Wages and Salaries	-		3 592 222
22	Use of Goods and Services	-		130 000 000
DIR: Planning, Research & Documentation		164 886 620	-	
ACT: (MGC) Plan, Research & Doc		**164 886 620**	**-**	
21	Wages and Salaries	4 365 843	-	
22	Use of Goods and Services	114 075 000	-	
28	Capital Expenditure	46 445 777	-	
Grand Total		**925 179 973**	**-**	**1 110 215 968**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Minister: Hon. Peter Mayen Majongdit ***Accounting Officer: Hon. Dr. Kot Bol Nyuar***

Strategic Objectives

To oversee all the humanitarian assistance to needy, to reduce volnerability to enhance resilience, save live and give hope to the poor without discrimination.

Priority Actions:

Task 1: Policy formulation and coordination of all humanitarian in South Sudan

Activities:-

1 Operationalize disaster policy from community level upwards.

2 Coordinate implementation of the policy

3 Facilitate regular partner meeting on early warning and early response mechanism

Task 2: Undertake assesment of policy implementation on Humanitarian needs and programs

Activities:-

1 Source of funds

2 coordinate institutional and community capability assesment in disaster management

3 Train a number of partners at a nastional and state level

Task 3:

Activities:-

1 Facilitate of the repartration program of South Sudanese IDPS and Returnees

2 Organize the transport of IDPs to their origin

3 Organize for Returnees to ressetle and reintergrate to their comminities

4 Assist collabration with partners to provide assistence they may need

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Minister: Hon. Peter Mayen Majongdit ***Accounting Officer: Hon. Dr. Kot Bol Nyuar***

Overview

Mission Statement

To formulate policies, coordinate disaster management and humanitarian assistance that ensure saving of lives, restoring dignity and sustaining hope for the volnerable groups.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHD) Min Hum Aff & Disaster	**1 085 808 230**	**-**	**1 302 969 876**
Wages and Salaries	274 229 222	-	329 075 066
Use of Goods and Services	751 579 008	-	901 894 810
Capital Expenditure	60 000 000	-	72 000 000
Grand Total	**1 085 808 230**	**-**	**1 302 969 876**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHD) Min Hum Aff & Disaster	**1 085 808 230**	**-**	**1 302 969 876**
CONSOLIDATED FUNDS	1 085 808 230	-	1 302 969 876
Grand Total	**1 085 808 230**	**-**	**1 302 969 876**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHD) Min Hum Aff & Disaster	**1 085 808 230**	**-**	**1 302 969 876**
Support Services	**798 627 319**	-	**871 709 777**
Administration & Finance	798 627 319	-	871 709 777
Humanitarian & Disaster Manag.	**287 180 912**	-	**431 260 099**
Disaster Management	111 324 414	-	160 057 092
Early Warning System	111 231 639	-	136 542 621
Planning and Coordination	64 624 859	-	134 660 386
Grand Total	**1 085 808 230**	**-**	**1 302 969 876**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Budget Highlights

The budget of this physical year consider three chapters, salaries, operations and capital expenditure, does not includeEaly Warning and Emergencies funds for famine, there fore the ministry of humanitarian affairs and disaster management is to seek for additional funding to cover emergencies.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MHD) Min Hum Aff & Disaster	**175**	**108**	**13**	**55**	**176**
Support Services	**124**	**88**	**10**	**26**	**124**
Administration & Finance	124	88	10	26	124
Humanitarian & Disaster Manag.	**51**	**20**	**3**	**29**	**52**
Disaster Management	11	4	3	5	12
Early Warning System	16	5		11	16
Planning and Coordination	24	11		13	24
Grand Total	**175**	**108**	**13**	**55**	**176**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHD) Min Hum Aff & Disaster	**1 085 808 230**	**-**	**1 302 969 876**
Wages and Salaries	**274 229 222**	**-**	**329 075 066**
Incentives and Overtime	52 618 728	-	14 992 412
Pension Contributions	19 905 490	-	17 188 464
Wages and Salaries	189 607 804	-	264 064 310
Social Benefits for GoSS Empl.	12 097 200	-	32 829 880
Use of Goods and Services	**751 579 008**	**-**	**901 894 810**
Contracted Services	400 884 344	-	12 000 000
Other Operating Expenses	19 000 000	-	5 894 810
Repairs and Maintenance	70 000 000	-	85 000 000
Travel	23 000 000	-	56 000 000
Utilities and Communications	35 194 664	-	120 000 000
Staff Train.& Other Staff Cost	110 000 000	-	96 000 000
Supplies, Tools and Materials	65 000 000	-	425 000 000
Medical Expenses	28 500 000	-	102 000 000
Capital Expenditure	**60 000 000**	**-**	**72 000 000**
Specialized Equipment	-		12 000 000
Vehicles	60 000 000	-	60 000 000
Grand Total	**1 085 808 230**	**-**	**1 302 969 876**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MHD) Min Hum Aff & Disaster

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MHD) Min Hum Aff & Disaster		**1 085 808 230**	**-**	**1 302 969 876**
Support Services		**798 627 319**	**-**	**871 709 777**
DIR: Administration & Finance		798 627 319	-	871 709 777
ACT: (MHD) General Administration		**798 627 319**	**-**	**871 709 777**
21	Wages and Salaries	239 048 311	-	301 709 777
22	Use of Goods and Services	499 579 008	-	498 000 000
28	Capital Expenditure	60 000 000	-	72 000 000
Humanitarian & Disaster Manag.		**287 180 912**	**-**	**431 260 099**
DIR: Planning and Coordination		64 624 859	-	134 660 386
ACT: (MHD) Planning & Cooordination		**64 624 859**	**-**	**134 660 386**
21	Wages and Salaries	12 624 859	-	11 965 576
22	Use of Goods and Services	52 000 000	-	122 694 810
DIR: Disaster Management		111 324 414	-	160 057 092
ACT: (MHD) Disaster Management		**111 324 414**	**-**	**160 057 092**
21	Wages and Salaries	11 324 414	-	7 457 092
22	Use of Goods and Services	100 000 000	-	152 600 000
DIR: Early Warning System		111 231 639	-	136 542 621
ACT: (MHD) Early Warning System		**111 231 639**	**-**	**136 542 621**
21	Wages and Salaries	11 231 639	-	7 942 621
22	Use of Goods and Services	100 000 000	-	128 600 000
Grand Total		**1 085 808 230**	**-**	**1 302 969 876**

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Minister: Hon.Dr Manase Lomole Waya ***Accounting Officer: Hon.Santino Bol Muoter***

Strategic Objectives

To provide social welfare services to IDPs in the camps; repatriate, reintegrate and resettle the displaced and increase their capacities through empowerment to boost their aspiration in national development.

Priority Actions:

Task 1: Provision of Relief service to IDPs in the Country

Activities:-

1 Distribute food items

2 Provide non food items

3 Care and Protect the IDPs

Task 2: Repatriation and Resettlement of Returnees

Activities:-

1 Transport the IDPs to their places of origin

2 Resettle and reintegrate the IDPs among their communities

Task 3:

Activities:-

1 Resource Mobilization

2 Submit fundable proposals to Donors

3 Prepare budget plans and budgets

4 Improve negotiation for budgetary allocation

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Minister: Hon.Dr Manase Lomole Waya ***Accounting Officer: Hon.Santino Bol Muoter***

Overview

Mission Statement

To save lives, alleviate suffering, restore hope, dignity and support transformational development to enable the of South Sudan to control their destiny.

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RRC) Relief & Rehab Comm	**203 546 410**	**-**	**244 255 692**
Wages and Salaries	65 643 718	-	78 967 968
Use of Goods and Services	137 902 692	-	165 287 724
Grand Total	**203 546 410**	**-**	**244 255 692**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RRC) Relief & Rehab Comm	**203 546 410**	**-**	**244 255 692**
CONSOLIDATED FUNDS	203 546 410	-	244 255 692
Grand Total	**203 546 410**	**-**	**244 255 692**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RRC) Relief & Rehab Comm	**203 546 410**	**-**	**244 255 692**
Support Services	**112 629 245**	-	**145 222 420**
Administration & Finance	112 629 245	-	145 222 420
Return & Reintegration of IDPs	**54 180 373**	-	**66 931 327**
Programmes & Operation	54 180 373	-	66 931 327
Humanitarian & Disaster Manag.	**36 736 792**	-	**32 101 945**
Programmes & Operation	18 057 228	-	9 792 303
Registration and NGOs Affairs	18 679 564	-	22 309 642
Grand Total	**203 546 410**	**-**	**244 255 692**

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Budget Highlights

Relief and Rehabilitation Commission (RRC) agency proposal of the budget is of two phase; salary and wages and operating cost.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(RRC) Relief & Rehab Comm	**669**	**669**			**669**
Support Services	**452**	**452**			**452**
Administration & Finance	452	452			452
Return & Reintegration of IDPs	**170**	**170**			**170**
Programmes & Operation	170	170			170
Humanitarian & Disaster Manag.	**47**	**47**			**47**
Programmes & Operation	16	16			16
Registration and NGOs Affairs	31	31			31
Grand Total	**669**	**669**			**669**

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RRC) Relief & Rehab Comm	**203 546 410**	**-**	**244 255 692**
Wages and Salaries	**65 643 718**	**-**	**78 967 968**
Incentives and Overtime	235 424	-	
Pension Contributions	6 168 238	-	7 751 330
Wages and Salaries	56 074 890	-	70 466 638
Social Benefits for GoSS Empl.	3 165 166	-	750 000
Use of Goods and Services	**137 902 692**	**-**	**165 287 724**
Contracted Services	48 140 049	-	80 303 230
Oil Production Costs	6 741 282	-	5 930 000
Other Operating Expenses	11 618 114	-	5 160 000
Repairs and Maintenance	14 102 371	-	16 200 000
Travel	11 536 812	-	8 924 494
Utilities and Communications	11 600 407	-	12 730 000
Staff Train.& Other Staff Cost	9 666 736	-	9 095 000
Supplies, Tools and Materials	14 413 409	-	7 545 000
Medical Expenses	10 083 512	-	19 400 000
Grand Total	**203 546 410**	**-**	**244 255 692**

Sector: SOCIAL AND HUMANITARIAN AREAS

(RRC) Relief & Rehab Comm

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(RRC) Relief & Rehab Comm		**203 546 410**	**-**	**244 255 692**
Support Services		**112 629 245**	**-**	**145 222 420**
DIR: Administration & Finance		112 629 245	-	145 222 420
ACT: (RRC) D/Dir State Offices		**66 520 367**	**-**	**70 014 691**
21	Wages and Salaries	28 923 250	-	37 794 691
22	Use of Goods and Services	37 597 117	-	32 220 000
ACT: (RRC) General Administration		**46 108 877**	**-**	**75 207 728**
21	Wages and Salaries	16 330 960	-	13 203 234
22	Use of Goods and Services	29 777 917	-	62 004 494
Return & Reintegration of IDPs		**54 180 373**	**-**	**66 931 327**
DIR: Programmes & Operation		54 180 373	-	66 931 327
ACT: (RRC) Repatriation		**19 071 476**	**-**	**28 962 731**
21	Wages and Salaries	3 987 486	-	5 259 501
22	Use of Goods and Services	15 083 990	-	23 703 230
ACT: (RRC) Resettlement & Reintegr		**16 789 616**	**-**	**18 890 481**
21	Wages and Salaries	2 918 465	-	8 145 481
22	Use of Goods and Services	13 871 151	-	10 745 000
ACT: (RRC) Rehab & Reconstruction		**18 319 281**	**-**	**19 078 115**
21	Wages and Salaries	4 588 953	-	7 123 115
22	Use of Goods and Services	13 730 328	-	11 955 000
Humanitarian & Disaster Manag.		**36 736 792**	**-**	**32 101 945**
DIR: Programmes & Operation		18 057 228	-	9 792 303
ACT: (RRC) Relief		**18 057 228**	**-**	**9 792 303**
21	Wages and Salaries	5 271 270	-	2 342 303
22	Use of Goods and Services	12 785 958	-	7 450 000
DIR: Registration and NGOs Affairs		18 679 564	-	22 309 642
ACT: (RRC) NGOs Affairs		**18 679 564**	**-**	**22 309 642**
21	Wages and Salaries	3 623 333	-	5 099 642
22	Use of Goods and Services	15 056 231	-	17 210 000
Grand Total		**203 546 410**	**-**	**244 255 692**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU ***Accounting Officer: HON. PETER BABTIST ABAKAR***

Strategic Objectives

To Empower Youth for Sustanable development and to achieve excellency inSports

Priority Actions:

Task 1: Capacity Building

Activities:-

1 Trian staff of the ministry in different fields

2 Empower Coaches,Referees and Administrators

3 Develop plans for trianing technicalInstractors for youth centres

4 Empower youth leadership and management capacity

5 Popularise peace Building ,Unity and social cohesion through sports

Task 2: Development of policies and regulations

Activities:-

1 Draft Youth and Sports laws and regulations

2 Popularise peace building ,unity and social cohesion through sports

3 Draft and launch Youth and Sports conflict resolution polices

4 Draft agender mainstreaming policy and prevent gender base voilence amoung the youth

5 Develop action plans and work plans for the ministry

Task 3:

Activities:-

1 Infrastructure Development

2 Develop new infrastructure for youth vocational centre and sports play grounds

3 Rehabilitation of wau youth Hostel,completion of Rumbek youth Hostel,maintenance of vocational centres and sports play grounds

4 Purchase of office supplies (Furniture ,equipment and Material) IT supplies (Computers and Photocopy machines)Transport facilities (Vehicles and Motorbikes) Plant (Generators) and Purchase of sports Uniforms and quipments

5 Establish Youth and Sports Development fund

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Minister: HON. DR. ALBINO BOL DHIEU ***Accounting Officer: HON. PETER BABTIST ABAKAR***

Overview

Mission Statement

To Develop and Implement appropriate Youth opportunity programs and provide long - lasting option intended to adress emerging needs of Youth in South Sudan in a sustainable manner in an enabling enviroment for the promotion of sports , where youth can have the opportunity to realize their athlectic potentials and exhibit their talent

Agency Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MYS) Min Youth and Sport	**712 157 132**	**-**	**1 665 613 872**
Wages and Salaries	45 755 344	-	54 906 413
Use of Goods and Services	666 401 788	-	1 610 707 459
Grand Total	**712 157 132**	**-**	**1 665 613 872**

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MYS) Min Youth and Sport	**712 157 132**	**-**	**1 665 613 872**
CONSOLIDATED FUNDS	712 157 132	-	1 665 613 872
Grand Total	**712 157 132**	**-**	**1 665 613 872**

Programme and Directorate Summary

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MYS) Min Youth and Sport	**712 157 132**	**-**	**1 665 613 872**
Support Services	**209 391 205**	-	**654 633 920**
Administration & Finance	209 391 205	-	654 633 920
Sports Development	**250 729 133**	-	**585 549 809**
Sports	214 326 639	-	539 950 588
Technical & Vocat Edu Training	36 402 495	-	45 599 221
Promote Youth and Sports	**252 036 793**	-	**425 430 143**
Youth	197 991 584	-	
Planning, Research & Documentation	-		350 172 105
Planning, Research &Statistics	54 045 210	-	43 558 038

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
Youth Empowerment	-		31 700 000
Grand Total	**712 157 132**	**-**	**1 665 613 872**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Budget Highlights

1. All current employees of the Ministry of Youth and Sports are retained and basic salaries have been maintained.
2. Some new Directorates have been created and the number of employees will increase.
3. The operating Budget will increase to pay regional, International obligations , transportation of National sports teams , conduct annual sports tournament, purchase equipments, materials, conduct training of personnels and Youth enterprise.

Overview

Staffing Summary

	Approved positions	Filled positions	Provisional Staff	New staff	Total Staff
(MYS) Min Youth and Sport	**346**	**91**		**66**	**157**
Support Services	**134**	**39**			**39**
Administration & Finance	134	39			39
Sports Development	**117**	**29**		**43**	**72**
Sports	74	29			29
Technical & Vocat Edu Training	43			43	43
Promote Youth and Sports	**95**	**23**		**23**	**46**
Planning, Research & Documentation	72	23			23
Planning, Research &Statistics	23			23	23
Grand Total	**346**	**91**		**66**	**157**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Overview

Total Spending Agency Budget by Item

	2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MYS) Min Youth and Sport	**712 157 132**	**-**	**1 665 613 872**
Wages and Salaries	**45 755 344**	**-**	**54 906 413**
Incentives and Overtime	11 500 000	-	17 265 457
Pension Contributions	3 139 937	-	1 616 747
Wages and Salaries	28 544 880	-	14 697 696
Social Benefits for GoSS Empl.	2 570 527	-	21 326 513
Use of Goods and Services	**666 401 788**	**-**	**1 610 707 459**
Contracted Services	74 734 766	-	111 790 060
Other Operating Expenses	80 448 011	-	139 313 632
Repairs and Maintenance	79 496 180	-	152 459 007
Travel	183 631 231	-	547 526 950
Utilities and Communications	46 305 184	-	50 328 030
Staff Train.& Other Staff Cost	89 320 010	-	186 258 460
Supplies, Tools and Materials	112 466 406	-	278 031 320
Medical Expenses	-		145 000 000
Grand Total	**712 157 132**	**-**	**1 665 613 872**

Sector: SOCIAL AND HUMANITARIAN AREAS

(MYS) Min Youth and Sport

Overview

Directorate Detail

		2021/22 Budget	2021/22 Outturns	2022/23 Budget
(MYS) Min Youth and Sport		**712 157 132**	**-**	**1 665 613 872**
Support Services		**209 391 205**	**-**	**654 633 920**
DIR: Administration & Finance		209 391 205	-	654 633 920
ACT: (MYS) General Administration		**209 391 205**	**-**	**654 633 920**
21	Wages and Salaries	15 538 291	-	15 915 620
22	Use of Goods and Services	193 852 914	-	638 718 300
Sports Development		**250 729 133**	**-**	**585 549 809**
DIR: Sports		214 326 639	-	539 950 588
ACT: (MYS) Sports		**214 326 639**	**-**	**539 950 588**
21	Wages and Salaries	10 693 779	-	18 629 288
22	Use of Goods and Services	203 632 860	-	521 321 300
DIR: Technical & Vocat Edu Training		36 402 495	-	45 599 221
ACT: (MYS)Technical & Vocat Edu Training		**36 402 495**	**-**	**45 599 221**
21	Wages and Salaries	5 907 995	-	6 653 901
22	Use of Goods and Services	30 494 500	-	38 945 320
Promote Youth and Sports		**252 036 793**	**-**	**425 430 143**
DIR: Planning, Research & Documentation		-		350 172 105
ACT: (MYS) Youth		**-**		**350 172 105**
21	Wages and Salaries	-		8 868 106
22	Use of Goods and Services	-		341 303 999
DIR: Planning, Research &Statistics		54 045 210	-	43 558 038
ACT: (MYS) Planning, Research &Statistics		**54 045 210**	**-**	**43 558 038**
21	Wages and Salaries	3 787 228	-	4 439 498
22	Use of Goods and Services	50 257 982	-	39 118 540
DIR: Youth Empowerment		-		31 700 000
ACT: (MYS)Youth Empowerment		**-**		**31 700 000**
21	Wages and Salaries	-		400 000
22	Use of Goods and Services	-		31 300 000
DIR: Youth		197 991 584	-	
ACT: (MYS) Youth		**197 991 584**	**-**	
21	Wages and Salaries	9 828 052	-	
22	Use of Goods and Services	188 163 532	-	
Grand Total		**712 157 132**	**-**	**1 665 613 872**