



Republic of South Sudan

Approved Budget

2012/13

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Macroeconomic Overview

Key Messages

- South Sudan faces severe economic challenges due to loss of oil revenue in December 2011 and the consequent shutdown of oil production in January 2012. Significant economic adjustments are required.
- The government has progressively been taking actions to ease the adverse impact on the economy and to adjust to the current economic environment. The 2012/13 budget proposal contains additional large cuts in public expenditure to those already implemented in the 2011/12 Austerity Budget.
- The cuts in expenditure are necessary both to finance the budget and to reduce imports down to the level of available financing from non-oil revenues, borrowing, grants and other transfers. That should counter a further weakening of the market exchange rate and a subsequent rise in import prices.
- The Government has taken actions to increase the tax rates and has improved the collection of non-oil revenue, and will continue to implement measures to increase the non-oil revenue.
- The Government is seeking to obtain foreign loans or grants. The total amount of borrowing will be viewed against future oil revenues to avoid debt servicing that may become a heavy burden on the economy once oil starts to flow again.
- The economy will be closely monitored and additional measures implemented if deemed necessary.
- Given the large endowment of natural resources, long run economic prospects for South Sudan are good. The government seeks to formulate policies within a medium term framework with a view to stimulate broad based growth.
- The Government will seek financing of five billion SSP for promotion of agriculture over the next five years.

1. Introduction

As stated in the South Sudan Development Plan (SSDP), the government's three core macroeconomic objectives are: medium-term macroeconomic stability, long-term fiscal sustainability and broad-based, sustainable economic growth. South Sudan is fortunate to be endowed with rich natural resources, including oil and fertile soils. In the longer run South Sudan will benefit from agriculture and investment to unlock the potential of this sector will be a key priority going forward.

In the short- to medium-term South Sudan will face severe challenges. The independence on 9th July 2011 entailed the transfer of civil servants, students, internally displaced persons and organized armed forces, from Sudan to South Sudan. The influx has created pressure on consumption, accommodation and basic services leading to rising cost of living.

Additionally, the necessary shutdown of oil production has fundamentally changed the short term conditions for the South Sudan economy. The loss of oil revenues has created large deficits in the budget and in the balance of payments, which has to be met by cuts in imports and public expenditure, in addition to alternative sources of financing. South Sudan's economy has so far only to a limited degree adjusted to the new situation. The wider impacts have been cushioned by financing both imports and public expenditure by drawing on government accounts in foreign currency.

The Government is progressively taking action to ease the adverse impact on the economy and to adjust to the current economic environment. The MoFEP has, with participation of all the spending agencies, prepared this Austerity budget for 2012/13. The Ministerial Austerity Budget Committee which was formed after the shutdown of oil production will continue to monitor the implementation of the 2012/13 budget and observe the trends of government spending agencies. It will review measures whenever necessary to emphasize relevance and effectiveness.

Non-oil revenue is increasing significantly, due to improved tax collection and increases in the tax base, although maintaining increased revenues will be challenging during a period of austerity. While financing the budget deficit through foreign loans may reduce the need for cuts in public expenditure now, the servicing of debt may impose costs in terms of lower consumption in the future. In designing policies to bridge the shutdown period and contain costs, it is necessary to formulate policies in a medium to long-term perspective with the aim to ensure a sustainable path for the economy.

2. Performance and Prospects of the Global and Regional Economy

Under normal circumstances, the oil price is the primary channel through which global economic factors would be expected to affect the South Sudan economy. Without exports, oil prices will only directly affect the economy through the prices of imported oil products. For the coming year, global growth and stability will have an impact on our ability to mobilise foreign financing; the more severe is the economic situation facing potential international donors and partners, the lower the likelihood of securing sufficient financing on concessional terms.

2.1. Overview of the global economy

The global recovery through 2011 was marred by setbacks. After improvements in the global outlook in the first quarter of 2012, new instability surfaced in May/June indicating that downside risks are significant and recent progress remains fragile. Estimates by the IMF¹ project overall global growth to fall from about 4 per cent in 2011 to 3.5 per cent in 2012, with prospects for advanced and emerging economies diverging considerably within that. The outlook for the advanced economies is gradual, weak recovery, with growth of only around 1.5 per cent in 2012. Emerging and developing economies, which have generally proved more resilient to the crisis, are expected to see growth rates fall slightly from 6.25 per cent in 2011 to 5.75 per cent in 2012, before strengthening again to 6 per cent in 2013.

Commodity prices generally fell in 2011, driven by reduced demand in the advanced economies. Supply side developments, such as events in Iran and, to a lesser extent, Sudan and South Sudan, have kept oil prices high during the first four months of 2012, but have dropped significantly thereafter. The IMF expects oil prices to remain high, leaving their baseline petroleum price projections for 2012 largely unchanged at USD 99 per barrel.

¹ World Economic Outlook, April 2012

Figure 1: Percentage change in Gross Domestic Product (constant prices)

	Projections				
	2009	2010	2011	2012	2013
WORLD	-0.6%	5.3%	3.9%	3.5%	4.1%
Advanced Economies	-3.6%	3.2%	1.6%	1.4%	2.0%
Major Advanced Economies (G7)	-4.0%	3.0%	1.4%	1.5%	1.9%
Emerging and Developing Economies	2.8%	7.5%	6.2%	5.7%	6.0%
Sub-Saharan Africa	2.8%	5.3%	5.1%	5.4%	5.3%
Middle East and North Africa	2.7%	4.9%	3.5%	4.2%	3.7%
Developing Asia	7.1%	9.7%	7.8%	7.3%	7.9%
Latin America and the Caribbean	-1.6%	6.2%	4.5%	3.7%	4.1%

Source: IMF, World Economic Outlook Database, April 2012

2.2. Overview of the regional economy

Sub-Saharan Africa has continued to withstand the global downturn relatively well, with growth rates returning to near pre-crisis levels by 2010. Growth in 2011 was down marginally on 2010 rates but the IMF expects an increase to a solid 5.4 per cent in 2012. The resilience to the slowdown in the Euro zone in part reflects the region's increasing economic linkages with Asia, which has continued to expand strongly throughout the global recession. High commodity prices through 2011 also contributed to strong growth among the region's commodity exporters. East Africa is generally expected to see a slight dip in growth rates compared to 2011 levels, according to IMF analysis. *Sudan's economy*, on the other hand, is expected to see a sharper contraction in 2012 compared to 2011 due to the effects of lost oil revenues.

Figure 2: Percentage change in Gross Domestic Product (constant prices)²

	Projections				
	2009	2010	2011	2012	2013
East African Community					
Uganda	7.2%	5.9%	6.7%	4.2%	5.4%
Kenya	2.6%	5.6%	5.0%	5.2%	5.7%
Tanzania	6.7%	6.5%	6.7%	6.4%	6.7%
Rwanda	4.1%	7.5%	8.8%	7.6%	7.0%
Burundi	3.5%	3.8%	4.2%	4.8%	5.0%
Ethiopia	10.0%	8.0%	7.5%	5.0%	5.5%
Sudan	2.9%	4.5%	-3.9%	-7.2%	-1.5%

Source: IMF, World Economic Outlook Database, April 2012

Containing overheating was a particular challenge for sub-Saharan Africa through 2011, with high food prices contributing to high and rising inflation, including in East Africa. Global food prices have since come down, easing the pressure, but net commodity importers may continue to experience high inflation if commodity prices remain high. The IMF projects inflation to remain high at 15% in Uganda in 2012 before falling back to around 5% in 2013. Although inflation in South Sudan in 2012/13 is likely to be driven by domestic factors, high regional inflation would certainly exacerbate the situation. The IMF estimates indicate high and rising inflation in Sudan through 2012 and 2013, largely driven by the effects of currency depreciation caused by reduced inflows of foreign currency.

² The IMF World Economic Outlook does not yet include estimates for South Sudan as the membership process was only completed in April 2012.

Figure 3: Percentage change in consumer prices (end of period)

	2009	2010	2011	Projections	
				2012	2013
East African Community					
Uganda	12.3%	4.2%	15.7%	15.0%	5.3%
Kenya	8.0%	4.5%	18.6%	7.0%	7.0%
Tanzania	10.7%	7.2%	10.9%	15.6%	7.9%
Rwanda	5.7%	0.2%	8.4%	7.5%	6.0%
Burundi	4.6%	4.1%	14.9%	10.3%	8.4%
Ethiopia	2.7%	7.3%	38.1%	25.4%	15.5%
Sudan	14.5%	15.4%	18.9%	28.2%	25.9%

Source: IMF, World Economic Outlook Database, April 2012

3. Current trends and outlook for the domestic economy

3.1. Current macroeconomic trends

Gross Domestic Product (GDP)

Gross domestic product (GDP) is the market value of all final goods and services produced in a country over one year. In 2011, the National Bureau of Statistics (NBS) produced the first estimates of South Sudan's GDP for the calendar years of 2008-2010. Nominal GDP in 2010 was estimated to be SDG 30.5 billion, equalling 3,556 per capita, with oil exports accounting for 71% of the value. GDP estimates available so far focus on the expenditure approach. Estimates of GDP by production are not yet available, making it difficult to conduct reliable sectoral analysis.

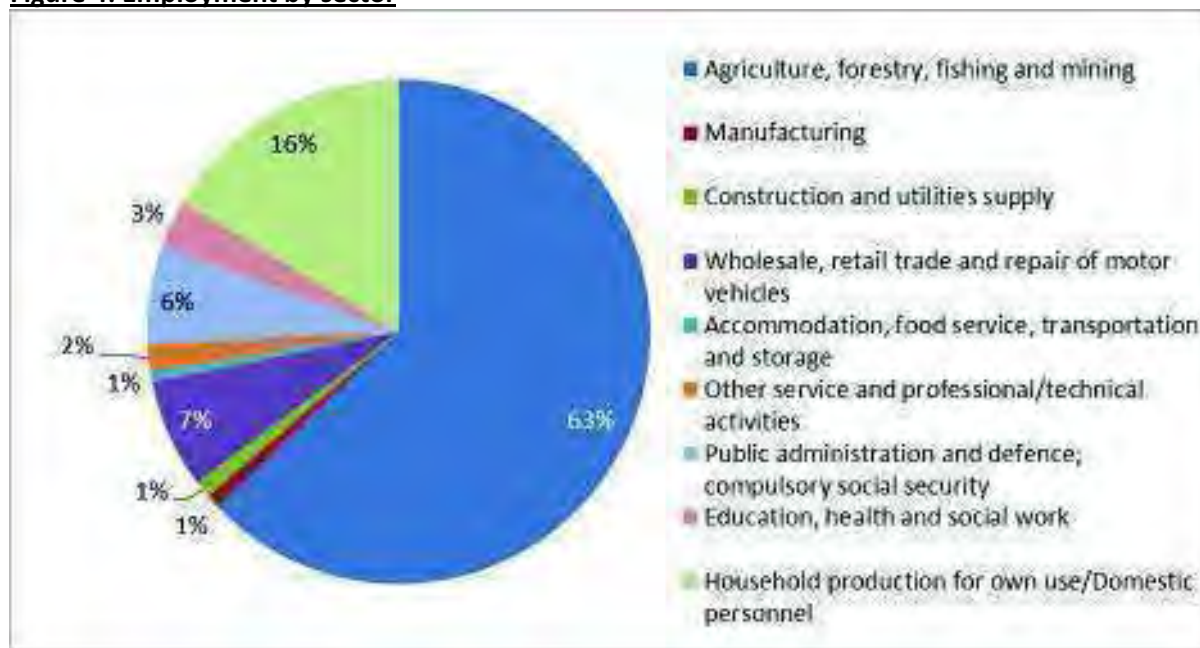
Given the lack of available data, it is currently not feasible to make projections of GDP for 2012/13. Nevertheless, the next section provides an indicative assessment of the likely effects on GDP of the oil shutdown. The NBS is currently working on real GDP estimates for 2008-2011 and these will be published later this year. Once this data is available, MoFEP aims to develop GDP projections for the medium term in order to quantify the outlook for economic growth.

Employment

Accurate time series data on labour markets and employment in South Sudan is limited, although the 2008 Census³ provides some insights into employment. It is likely that employment patterns have changed somewhat since 2008, not least because of the influx of returnees around the referendum and subsequent independence of South Sudan. Most employment currently takes place in the informal economy, with the majority of South Sudanese engaged in agriculture and grazing activities. As shown in [Figure 4](#), agriculture accounted for around two thirds of total employment in 2008. Historically, oil and the public sector have dominated the formal economy.

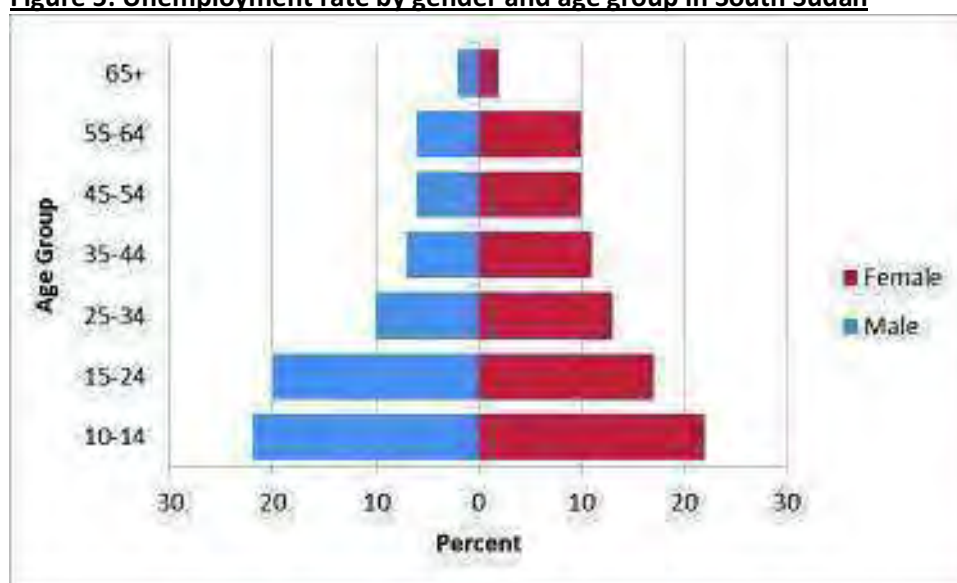
³ The 5th Sudan Population and Housing Census, 2008 was the largest statistical exercise ever carried out in Southern Sudan by Southerners, and its execution was one of the benchmarks provided under the Comprehensive Peace Agreement

Figure 4: Employment by sector



According to the Census, the rate of unemployment among the population over ten years old was 14% in 2008. This measure does not capture those who are working part time, but looking for full time employment, those who have never worked or who have been out of work so long they have given up looking for work.

Figure 5: Unemployment rate by gender and age group in South Sudan



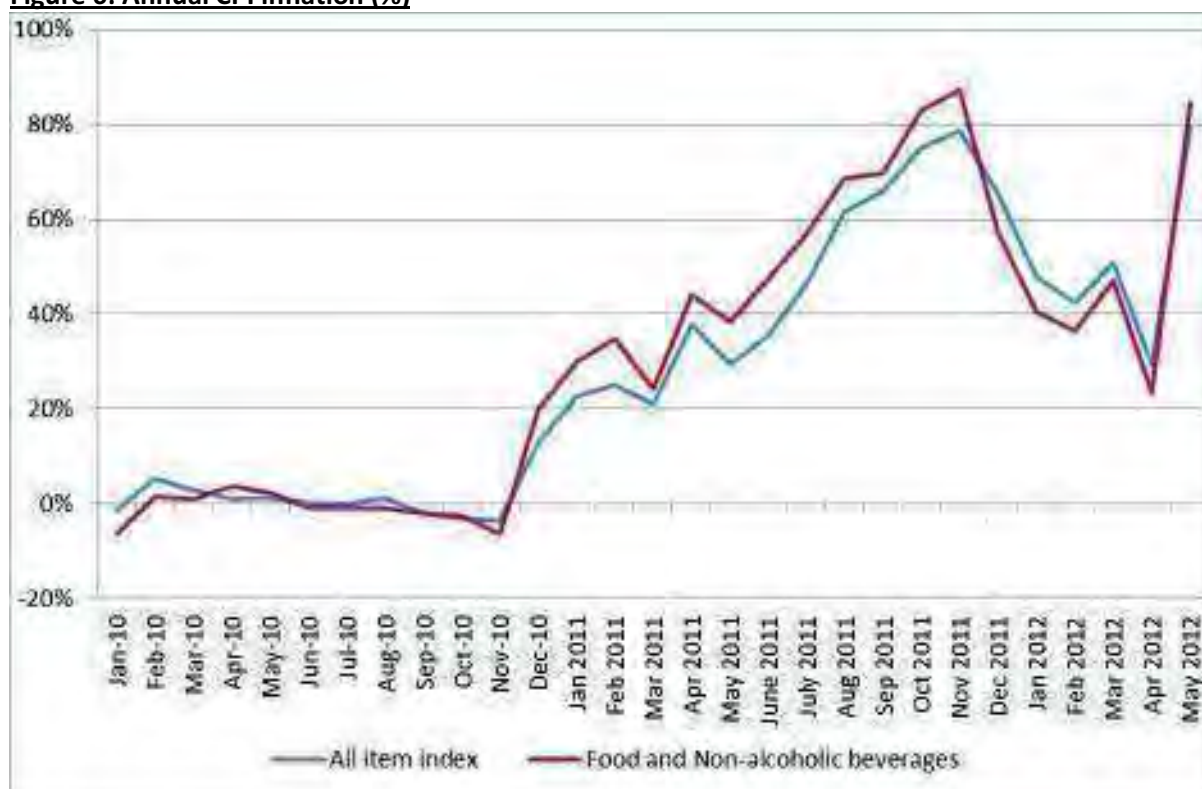
As seen in Figure 5, unemployment is highest among the youth, with around one fifth of those under twenty-four years old recorded as unemployed. Unemployment reflects underutilization of the most important economic resource and is closely related to economic growth. In the same way that unused fertile land represents a lost opportunity for production, high levels of unemployment constrain economic growth as workers that might otherwise have been contributing to growth remain inactive. Aside from the economic costs to society, and individual welfare loss, youth unemployment, particularly among men, is also widely recognised as a potential trigger for social instability.

Inflation

Inflation in South Sudan is measured by the Consumer Price Index (CPI), collected and published by the National Bureau of Statistics (NBS). As shown in [Figure 6](#), inflation in South Sudan is driven by changes in the price of food items, with the 'food and non-alcoholic beverages' category comprising 71% of the overall consumption basket.

It can be seen that after a long period of relatively stable prices, inflation increased dramatically towards the end of 2010, reaching a peak of 79% in November 2011. Since the end of 2011 and until April 2012, the annual inflation rate fell, but has since shown another spike in May 2012, when the rate stood at 79.5% in May 2012.

Figure 6: Annual CPI inflation (%)



Exchange rates

Upon independence, South Sudan became responsible for monetary policy, leading to the introduction of the South Sudanese Pound (SSP). Since September 2011, the exchange rate has been managed under an 'adjustable peg' system, meaning that the price (exchange rate) is set by the Bank of South Sudan (BSS), currently at 2.95. To support this regime, the quantity of foreign currency should be determined by market participants, with the BSS releasing whatever quantity is demanded at the fixed exchange rate. However, the BSS has not always been able to meet demand for foreign currency at the fixed exchange rate, creating shortages and the emergence of a parallel market.

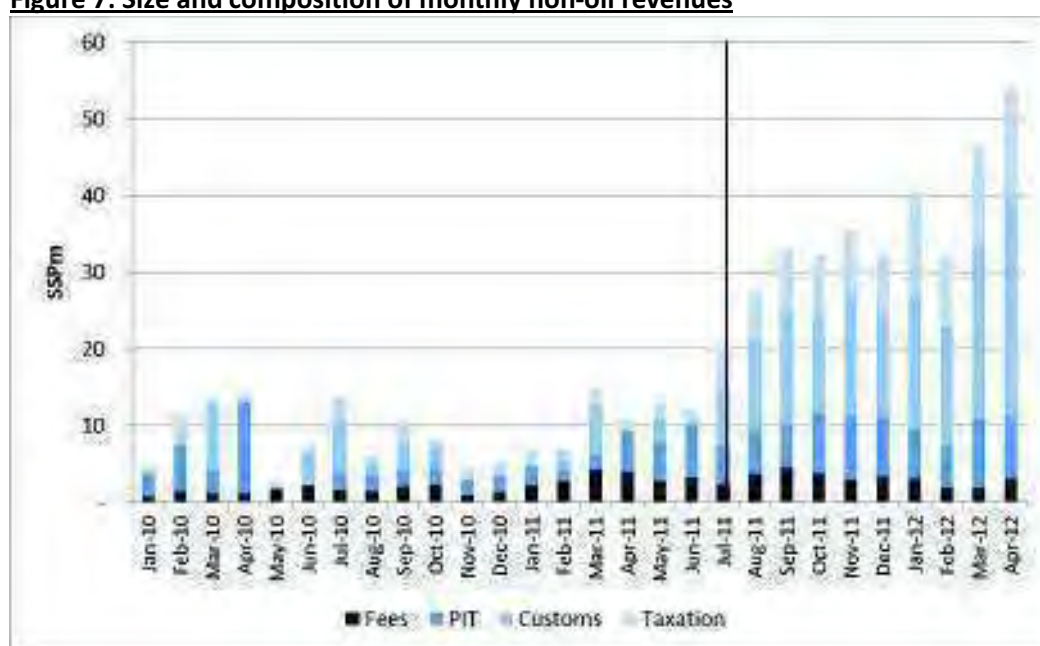
After a period of relatively rapid depreciation in late 2011, the BSS responded to the shortage of dollars by doubling the quantity allocated to the market. The SSP immediately began to regain its value and between October 2011 and March 2012, both the allocations of foreign currency and the exchange rate remained stable. Since the oil shutdown and the decision to reduce the allocation of foreign currency again, the SSP

has again depreciated, losing almost 40% of its value against the US dollar between February and May 2012. The market exchange rate is currently around 5 SSP: USD valuing the SSP at about 60% of its official value.

Government revenues

Oil exports previously accounted for the majority of government revenues, financing 98% of the 2011/12 budget. Since the shutdown, focus has increasingly shifted to the expansion of non-oil revenues. The volume of non-oil revenues is determined by two key factors: the tax rate and the size of the tax base. The tax rate determines the size of taxation receipts as a proportion of total non-oil economic activity, whereas the 'tax base' refers to the absolute scale of that economic activity itself. Independence effectively increased the tax base in South Sudan by bringing responsibility for customs administration from Khartoum to Juba.⁴ Since July 2011, non-oil revenues have increased in response to the one-off changes brought by independence, coupled with the MoFEP's efforts to streamline the taxation system and improve efficiency of collection.

Figure 7: Size and composition of monthly non-oil revenues



It should be noted that government spending has also increased markedly since independence and this effect has had a significant impact on growth in non-oil revenues. The size of the tax base in South Sudan, and hence the size of potential tax revenues, is strongly affected by government spending. For example, the government pays salaries to civil servants, which are then taxed to provide Personal Income Tax (PIT). Similarly, government pays private suppliers to provide goods and services; this leads to private profits, which are then taxed; and often to provide goods and services requires imports, which are subject to customs duty. In other words, much of non-oil revenue is ultimately generated by economic activity brought about by government spending. Lower spending ahead will constrain our ability to scale up non-oil revenue collection during the period of austerity.

3.2. Macroeconomic outlook 2012/13

Prospects for economic growth

⁴ Under the CPA, customs revenues were collected by the North, with half of South Sudan's entitlement transferred to the Government of South Sudan, albeit on a highly irregular basis.

Even without growth projections, it is possible to make some quantitative assessments of the short term outlook for GDP and economic growth. Looking ahead, it is important for South Sudan to focus on growth in the non-oil economy, even when oil production resumes and to encourage diversification and reduce reliance on oil revenues in the years to come.

Our key priority for 2012/13 is to, as far as possible, limit the negative impacts of the shutdown on the economy and people of South Sudan. This means minimising the contraction in economic activity. Given that oil exports accounted for almost three quarters of 2010 GDP, the absence of oil exports will have a dramatic negative impact on GDP growth. The overall direct effect of the shutdown will be a contraction in GDP of around 70%.

As the oil sector employs few people, and is little integrated with the rest of the economy, the direct domestic demand impacts will be limited. Indirectly, the non-oil sector will be strongly affected over time. The indirect demand effect will come through reduced government spending due to the loss of oil revenue. Thus the total GDP of the shutdown is expected to be significantly more than 70% of GDP.

In the short term, government spending will remain a key driver of the size of the non-oil economy. Although oil revenues ceased in February, so far government spending has only fallen very slightly compared to the pre-shutdown levels. The effect has been to broadly maintain the size of the non-oil economy. The austerity measures outlined in this budget will lead to contraction in the non-oil economy. Similar effects have been seen both in advanced European countries and in developing countries in response to austerity as reduced government spending and/ or increased taxation reduces demand in the economy. Nevertheless, external financing for infrastructure projects, which is being sought with vigour, will to some extent offset this contraction over the longer term.

Employment

Government is the largest employer in the formal economy. The government is committed to retaining all personnel, indicating limited contraction in public sector employment for the immediate future. However, as allowances of public employees are reduced, together with reduction in investment and operations, private businesses providing goods and services to government or public sector employees will see their profits reduced, forcing them to lay off workers. Overall unemployment is therefore highly likely to increase during the oil shutdown.

The vast majority of jobs in South Sudan are in the informal agriculture sector and this is likely to remain the case for some years. If currency depreciation continues to increase the cost of imported food items, domestic cultivation may become increasingly profitable. This may increase overall employment in the sector or increase the productivity of those already employed.

Inflation

Inflation in South Sudan is extremely volatile, partly because the CPI is constructed from a limited number of prices. Making accurate predictions of future inflation is very difficult and any such predictions should be treated with caution. However, economic theory and international experience allow some general conclusions to be drawn regarding the likely trajectory of inflation under different scenarios.

South Sudan is highly dependent on imports for consumption. Close to half of the food consumption is imported. Given the availability of high quality farmland, there is a large potential for increasing self-sufficiency of food and reducing imports. It will, however, take considerable time to tap this potential fully. If currency depreciation continues into 2012/13, prices of imported goods will rise further, increasing the rate of overall inflation. On the other hand execution of the austerity budget will lead to a reduction in overall demand in the economy, which could dampen inflationary impacts.

High and variable inflation presents a particular challenge to budgeting and governance in public spending agencies. Inflation erodes the 'purchasing power' of the SSP, thereby reducing the volume of goods and services that can be purchased by a given nominal budget envelope. Thus an environment of high inflation requires effective mechanisms for reallocating resources, both at the agency level, and at the central government level.

Exchange Rates

The market exchange rate of the SSP is largely determined by demand and supply of foreign currency. Supply is driven by the volume of foreign currency sold to the market by the Bank of South Sudan (BSS). As with any good, when supply is reduced, the price rises, indicating that any future reductions in the volume of foreign currency sold to the market will lead to further depreciation of the SSP. The converse is also true: selling more foreign currency to the market will lead to SSP regaining its value.

The likelihood of further reductions on foreign currency allocations is heavily dependent on whether oil exports can be resumed, or external borrowing can be secured. If neither of these alternatives can be realised in 2012/13, the reserves of the BSS will be gradually eroded, weakening the value of the SSP and increasing the gap between the official and the market exchange rate. The government will continue working with the BSS to manage the official exchange rate effectively.

Box 1: The external balance

The external deficit: The fundamental imbalance presently facing the economy is lack of sufficient foreign currency inflow to finance imports. If this imbalance is remedied, it will also be possible to remedy the budget imbalance. If the government directly obtains currency loans, this can be exchanged to SSP to finance public expenditure.

On other hand, financing of the budget deficit does not necessarily eliminate the external imbalance. If the government obtains a domestic loan for financing the budget, not backed by increased foreign reserves from the central bank, this could have an immediate positive impact on government finances, but at the expense of a slide in the exchange rate, deteriorating external balance and increased inflation.

So far, the balance of payments imbalance has to some extent been held in check by funding from the government's foreign currency accounts. This has dampened the weakening of the market exchange rate. Soon this source of foreign currency may be depleted. Transfer of income in terms of foreign aid and worker remittances will still ensure a small flow of currency supply to finance a minimal amount of imports.

In the absence of oil exports and government reserves, the only ways to rebalance the external account are:

- To reduce import demand to the level of foreign currency supply and/or
- Sale of assets internationally (e.g. petroleum and mining concession)/foreign borrowing

4. Fiscal policy

Before any budget can be finalised and presented to the National Legislative Assembly, MoFEP is obligated under Section 16 (3) of the Public Financial Management and Accountability Act to conduct a thorough analysis of the likely resources available for the coming fiscal year. To meet this obligation, this section reviews the fiscal policy measures open to the government of South Sudan.

Reducing spending

Reducing spending will affect the economy in a similar way to tax increases. Lower spending will curb public services. Additionally, lower spending will entail lower public sector salaries and allowances, which in turn will reduce household income and consumption. The choice between tax rises and spending cuts will partly be made on the basis of the relative priority of private and public consumption.

For budgeted spending cuts to be effective, they have to be implemented in full. So far, the Austerity measures have not been fully implemented. Since the oil shutdown, the interim austerity measures prescribed a budget of SSP 650 million per month. Since then, actual spending has averaged SSP 850 million per month, reaching over SSP 1 billion in April. Security operations along our borders with Sudan, disarmament in Jonglei State and settlement of outstanding contractual obligations account for much of the over-expenditure. However, the spending came down in May and was in line with the austerity budget level.

Foreign borrowing, to the extent available, limits the need to reduce demand and imports. Thereby, the immediate burden of adjustment is reduced. However, debt servicing will constitute a burden on future budgets. If the shutdown should last for an extended period and/or the loan conditions are unfavourable, the burden may become so large that it proves difficult or impossible to pay back the debt.

Increasing non-oil revenue

Since independence, steady gains have been made in the collection of non-oil revenues. In the months since oil shutdown, these gains have so far been maintained, with total non-oil revenue receipts rising from SSP 29 million in December 2011 to 54 million in April 2012, an 85% increase. An unavoidable effect of the austerity budget will be a severe contraction in the non-oil economy, making it extremely challenging to maintain previous levels of non-oil revenue collection, let alone increase further. The projected revenues available to fund the budget in 2012/13 are critically dependent on continued efforts to implement reforms to the tax system.

The speed of non-oil revenue reform has accelerated since the oil shutdown. Significant among these reforms is the harmonization of National Government and State Government tax policy and administration, leading eventually to the establishment of a revenue authority. Importers will now be stopped only once when importing goods, and National and State taxes will be collected by a single administration. The Directorate of Taxation is strengthening its presence in each State. Greater use is being made of expanding commercial banking networks to ensure revenues are quickly and transparently remitted to the consolidated account at the Bank of South Sudan.

These reforms mean that importers and businesses will find it easier and less costly to comply with paying their tax liabilities. In this way the Government is seeking to ensure that efforts to increase non-oil revenues do not compound the economic contraction resulting from the oil shutdown.

Borrowing

While *domestic borrowing* may contribute to closing the budget deficit. If private demand is reduced with the same amount as government borrowing, it will have no effect on the balance of payments. The potential for financing through domestic borrowing from the private sector is limited, as financial markets are not developed. Borrowing from the central bank should be avoided unless the increased money supply is backed by increases in currency reserves in BSS (see box 1).

Borrowing domestically from commercial banks will not increase imports and weaken the external balance as long as money supply is not affected and private demand is reduced by a similar amount as the government loans.

Foreign borrowing will raise government assets in terms of foreign currency, making it possible to finance both the budget and imports. Pressures on the exchange rate would ease, and inflationary pressures from import prices will be reduced. The long-term costs of financing the budget through foreign borrowing may, however, be large (see box 2).

Box 2: Borrowing and borrowing costs

Any borrowing today entails future servicing costs. Commercial borrowing is associated with high borrowing costs. If decisions are taken without a careful analysis of the medium/long-term fiscal implications, South Sudan could end up as a heavily indebted country, like Zimbabwe and Sudan. It is critical that South Sudan can rapidly implement a debt strategy to guide the decision-making process and avoid incurring excessive debt obligations that cannot be met. There is a careful balance to be struck between attracting sufficient borrowing to maintain a minimal level of priority imports, while ensuring repayment obligations remain feasible. Foreign borrowing must focus on loans that do not threaten long-term sustainability of public finances. Commercial loans should, to the extent possible, will be avoided.

Also, loans may come with some “hidden” costs. Although collateralization of the oil in the ground or future revenue stream may reduce the costs of borrowing in the short-term, evidence from other countries have shown that the long-term economic consequences tend to be significant. A cautious approach, together with a careful review of the pros and cons of using the oil as collateral for borrowing, is required. Terms and conditions on any collateralization of oil in the ground or future oil revenue stream will be carefully reviewed before entered into.

Additional measures

Selling concessions for exploring natural resources will generate a temporary income in foreign currency to finance imports in the short run. However, the potential for concessions to generate a steady stream of revenue in the medium to long term is expected to be limited, as generation of revenue in the petroleum

and mining sector normally takes place through production sharing agreements and taxes. Also, the risks and uncertainties should not be underestimated and may have an impact on the potential for any upfront payments.

5. Medium and long-term perspectives

The new economic situation created by the shutdown may be a stimulant for shifting resources from the public sector to the private non-oil sector, thereby creating long-term conditions for non-oil economic growth. Reduced activity in the government sector and ensuing increased urban unemployment may stimulate a return to rural areas and the agricultural sector. A falling market exchange rate entails reduced relative wages, creating the right conditions for import substitution and exports. Moreover, the Government will seek financing of five billion SSP for promotion of agriculture over the next five years, which will also contribute to an increase in the size of agricultural land and production and employment in the agricultural sector (see Box 3).

Box 3: Potential for increased agricultural production

According to the “The Joint Baseline Survey Report on the Agriculture and Animal Resources in Southern Sudan”, 2010, the potential for increased production is large. 90% of the land is arable, and 50% is considered prime agricultural land.

A household cultivates an average of 2.4 hectares for cereals and other crops. Cereal production covers 859,622 hectares. Of this, a quarter or more is cultivated by large scale mechanized farms, the rest predominantly by small scale subsistence farming. In South Sudan there is estimates for cattle number to be 12.2 million and their annual growth rates is 2.95%. The number of both goats and sheep similar to that of cattle.

Statistics on aggregate food imports to South Sudan are not available. MoFEP has, on the basis of partial import data, made its own estimate which is presented in table 8. South Sudan has a low degree of self-sufficiency in agricultural products.. While South Sudan’s imports of agricultural products amounts to around 12% of GDP, exports are negligible. The trade deficit in agricultural products is in areas 11 – 12% of GDP, or around SSP 3 ½ billion. Uganda, thanks to considerable exports, has a trade surplus amounting to 2% of GDP.

Figure 8. Trade in agricultural products. 2010^{5 6}

Country	South Sudan	Uganda
A. Agricultural imports as share of GDP	12%	3.8%
B. Agricultural exports as share of GDP	- Less than 1%	5.8%
C. Trade surplus agricultural as share of GDP	- (11 – 12)%	2%
D. Trade surplus agricultural products	- SSP 3 ½ billion	USD 0.3 billion

There are significant **risks to the outlook** that pose severe challenges to policy and this budget should be considered with these risks in mind:

- New negotiations with Sudan may lead to a resumption in oil production.

⁵ Sources: Partial trade data from NBS South Sudan and own calculations MoFEP, data for Uganda from World Trade Organization.

⁶ Data for South Sudan refer to food products which excludes certain agricultural products.

- It is, as yet, uncertain how long it will take to build a new pipeline, and how large the size of the loan that will be necessary for financing the budget and the pipeline at tolerable levels.
- It is uncertain whether loans for financing the budget will be forthcoming in reasonable quantities.
- It is uncertain to what extent the market exchange rate will depreciate and how strongly a weakening of the market exchange rate will feed into the inflation.
- It is uncertain how activity in the private sector will evolve, influencing non-oil tax revenues.
- Conflicts and tension with Sudan may affect the climate for exploring and investing in new oil fields and in mining.

The shutdown of oil production has caused extreme imbalances, in terms of loss of foreign currency income to finance imports and in terms of budget deficit. The overall costs will depend on the length of the shutdown. The economy will eventually fully adjust to the situation. Imports will, by necessity, adjust to the level that can be financed through transfers and foreign loans. The public sector outlays will have to be reduced to what can be financed through non-oil revenue and borrowing.

To rely solely on internal adjustments, that is cutting public expenditure and increasing non-oil revenues, will require a reduction in public and private consumption levels of an unprecedented scale. The costs in terms of reduced living standards and increased poverty would be extremely large. By partly relying on foreign borrowing, the adjustment can be spread over a longer time period. The reduction in present living standards can be reduced, but at the expense of reduced public expenditure and living standards in the future.

It is important to strike the right balance between relying on immediate cuts in public expenditures and imports and financing expenditures today through foreign borrowing. While a high reliance on borrowing may ease the pain of adjustment today, the scale of borrowing may be of such an order to result in debt levels that may weigh down as heavy burden on the economy in the decades ahead.

The best way to address these risks is to make thorough and transparent assessments of them, and to formulate policies within a medium term framework. Experiences throughout the world show that the only way a country can build credibility and trust among prospective lenders is by following sound economic principles. A medium term strategy will make it easier to develop consistent and self-reinforcing policies within different areas. Developing such a strategy will be a key priority of the MoFEP in the coming fiscal year.

6. Looking forward

To summarise, this 2012/13 austerity budget will be implemented in line with the following core principles:

- This budget will be based on severe austerity and strong prioritizing of expenditure.
- The Government will work hard to establish alternative modalities for oil export. Actions to construct a pipeline and a refinery in the RSS are underway.
- Revitalizing agriculture is a key objective.
- External loan offers will be thoroughly screened.
- Efforts for continuous dialogue and negotiations with Sudan for resumption of oil export through the Republic of Sudan are still open.

- GRSS will work to construct Alternative Pipeline Routes to reduce dependency on Sudan in the export of crude oil.
- The Ministerial Austerity Committee is to review measures for the 2012/13 budget for effectiveness and relevance and make adjustments where necessary to reflect changes in the revenues.
- A department for Government Assets Management is to be established to monitor, register and dispose of unwanted government assets. This is a source of income to the government.
- Execution of the 2012/13 budget will be closely monitored taking into account the strict observation of the macroeconomic analysis spelt out in the first chapter of this budget.

2012-13 Budget Highlights

The 2012/13 budget continues in the theme of austerity. This section highlights the major changes in this year's budget including austerity spending cuts, spending protections and additional allocations for specific projects.

A: Spending Priorities

The government of the Republic of South Sudan will continue to protect certain priority sections in the 2012/13 budget. These spending protections include:

- All current employees at RSS and State level are retained, and basic salaries have been maintained.
- Salary conditional transfers will continue to pay full salaries of state employees. State employees, such as civil servants, teachers and nurses who do not now receive a housing allowance will have no reduction in their compensation.
- There is no further reduction for operating budgets of service sectors-health, education, social, agriculture, organized forces, beyond the initial 20% austerity budget cut, except targeted cuts for foreign travel and workshops, training and conferences.
- The reduction in the transfers to states is much smaller than national government reductions.

B: Austerity Measures

Salaries:

- 50% cut of all housing allowances
- Reduce job specific allowances, except for Ministry of Foreign Affairs staff stationed abroad who will receive allowances based on the previous schedule of Regional Liaison Offices
- Cut all overtime and Incentives
- Adjust ceilings of Defence, National Security and Organised forces to adequately cater for salaries of existing employees, and eliminate provision for additional recruits

Operating:

- Eliminate funding for workshops, training and conferences. Necessary training will be conducted in government facilities and funded by donors.
- Restrict foreign travel to Office of the President, Ministry of Foreign Affairs and MoFEP.

Capital:

- Eliminate funding for furniture and general equipment
- Cut all funding for vehicles
- Cancel all civil works and construction, unless funded by grants or loans
- Cancel all renovation and rehabilitation of assets

Others:

- Reduce block grants by 25%
- Reduce Constituency Development Fund to 3% of ordinary revenues as required by Law
- Defer Census
- Open fewer embassies

C: Additional Allocations for key projects

Spending Agency	Additional Allocation (SSP)	Purpose of additions
Ministry of Electricity and Dams	90 million	RSS contribution to the construction of the 40 MW hydropower Fula Dam.
Ministry of General Education and Instruction	46 million	Construction of 23 schools in fulfillment of the Presidents 100 day pledge, and to host the 2013 FEASSA games taking place in Juba.
Ministry of Higher Education	32 million	To allow universities to operate for a second semester
Ministry of Water Resources & Irrigation	27 million	To cover costs of essential capital projects
Ministry of Agriculture, Cooperative & Rural Development	21 million	A grant by RSS government for the establishment of a Cooperative Bank
Ministry of Telecommunications & Postal Services	15 million	Purchase of spectrum machines and billing equipment
Ministry of Health	51 million	40 million for the purchase of drugs and 11 million for the construction and renovation of state hospitals, and to fund specialist training abroad
Ministry of Information and Broadcasting	15 million	Establishment of Radio and TV stations.
Ministry of Housing & Physical Planning	12.5 million	For Housing construction projects.
Ministry of Animal Resources & Fisheries	7 million	For disease control and purchase of drugs; and operation of fisheries project (Suda-fish barge operation in Jonglei State).

RoSS Revenue and Expenditure

	2005 outturn SDG equiv	2006 outturn SDG equiv	2007 outturn SDG equiv	2008 outturn	2009 outturn	2010 outturn	2011 Outturn	July 2011-June 2012 Outturns	2012/13 Budget
Revenue	1,869,722,079	2,736,099,414	2,977,805,178	6,789,576,441	4,239,803,630	5,756,840,579	4,889,100,000	10,182,718,290	6,771,360,817
Oil Revenue	1,869,075,124	2,732,921,413	2,964,530,210	6,670,924,370	4,121,464,187	5,630,253,974	4,782,100,000	9,882,928,921	-
Non Oil Revenue	646,954	3,178,001	13,274,969	118,652,071	118,339,443	126,586,605	107,000,000	299,789,369	866,748,187
Reserves and Borrowing									5,904,612,630
Expenditure	452,286,139	3,581,548,512	2,936,495,552	5,712,662,066	4,234,653,769	5,576,100,547	4,424,123,919	10,141,510,260	6,664,162,036
Salaries	35,456,486	1,185,733,716	1,479,751,066	1,873,440,153	1,977,349,566	2,205,676,172	1,334,919,836	3,801,410,235	2,975,269,391
Operating	402,176,606	1,438,197,773	1,058,416,888	2,227,295,738	1,255,266,702	2,279,567,567	2,145,786,581	2,196,820,613	1,390,811,237
Capital	14,653,047	957,617,023	398,327,598	1,611,926,175	1,002,037,501	1,090,856,808	943,417,502	1,859,352,065	454,336,106
Transfers								1,911,517,002	1,816,341,610
Other								372,410,345	27,403,692
Balance	1,417,435,939	-845,449,099	41,309,626	1,076,914,375	5,149,861	180,740,032	464,976,081	41,208,030	107,198,781
GoNU Direct Expenditures	191,062,926	81,110,731	88,623,360	23,711,424	-	-	-		-
Residual/Exchange Loss	15,541,487	5,410,298	-	65,321,052	3,087	166,721,262	-		-
Contingency for Arrears and Disasters								-	-
Oil Transfers to States and Communities								347,399,782	-
Reserves/Deficit	1,210,831,526	-931,970,128	-47,313,734	987,881,899	5,146,774	14,018,770	464,976,081	-306,191,752	107,198,781
Memo Items									
Transfers to States	231,121,152	525,546,238	631,610,393	637,602,757	1,089,895,729	1,219,072,203	773,342,465	1,879,919,714	1,791,050,146
Transfers to Development Projects		139,188,037	93,432,562	136,249,863	-	4,600,000	8,655,000	31,597,288	25,291,464

Budget Estimates and Outturns (2009 -2012/13)

SECTOR	MINISTRY	2006 outturn (SDG equiv)	2007 outturn (SDG equiv)	2008 outturn	2009 Budget	2009 outturn	2010 Revised Budget	2010 Outturn	2011 Budget	2011 (Jan-Jun) Outturn	2011/12 Budget	2011/12 Outturns	2012/13 Budget
Accountability	Anti-Corruption Commission	1,410,955	2,892,186	4,866,097	5,850,000	3,408,467	15,740,000	8,385,408	16,450,000	6,289,973	18,476,317	10,886,321	11,146,904
	Audit Chamber	1,012,575	2,898,121	2,608,725	4,000,000	1,810,649	20,000,000	6,591,807	17,905,000	15,535,352	20,149,440	9,946,921	11,812,112
	National Bureau of Statistics ¹	12,169,087	13,122,660	12,158,400	10,000,000	4,449,034	12,280,000	9,146,758	12,280,002	4,069,130	17,186,726	7,915,675	13,122,893
	Finance & Economic Planning	242,917,006	48,159,020	631,444,863	24,500,000	315,380,310	295,760,000	503,846,222	142,113,556	689,552,268	184,011,662	413,579,835	116,671,017
	National Revenue Authority												5,000,000
	SSFFAMC	927,310	1,458,437	1,823,884	1,856,800	1,599,398	2,200,000	1,611,886	2,200,000	1,292,274	2,462,012	1,912,481	1,405,846
	SSRDF	399,440	2,836,193	3,096,284	3,356,800	3,048,140	5,890,000	3,740,663	5,890,000	1,824,561	6,417,621	3,134,468	2,485,996
Economic Functions	Commerce & Industry	6,029,664	4,572,685	11,074,544	11,500,000	12,078,540	20,610,240	14,656,745	19,150,003	7,515,574	22,391,456	12,894,096	10,604,527
	Petroleum & Mining ²	4,144,908	3,657,645	10,083,654	9,500,000	4,454,024	26,900,000	16,131,247	27,485,058	7,550,364	34,808,815	9,080,150	18,912,275
	Electricity Corporation	-	13,863,748	90,694,682	60,000,000	42,321,130	82,690,000	64,575,202	89,109,001	36,630,900	100,507,083	53,511,770	39,682,660
	Information & Broadcasting	18,840,025	25,533,073	35,188,458	31,000,000	28,576,033	48,660,000	48,659,988	47,260,000	17,729,967	57,752,815	53,377,467	42,494,128
	Investment Authority ³	-	1,123,023	1,155,508	1,725,195	1,479,289	4,993,000	1,826,652	9,880,001	3,319,835	10,979,051	5,913,024	4,883,998
	Telecommunication & Postal services	16,524,063	3,961,285	47,084,231	8,500,000	5,939,023	23,380,000	16,532,098	13,379,999	12,757,800	28,632,309	19,829,767	46,019,418
	Electricity & Dams ²	n/a	n/a	n/a		n/a		n/a	n/a	13,267,115	3,692,617	5,691,667	99,306,479
Education	General Education & Instruction ⁴	225,150,335	233,071,609	290,219,940	291,300,000	234,088,973	288,819,602	216,285,595	320,335,896	107,767,892	412,044,325	284,075,179	340,247,435
	Higher Education, Research, Science & Technology						63,000,000	62,881,820	108,710,000	36,137,986	142,937,445	164,392,764	113,862,533
Health	Health	135,793,846	65,629,529	109,896,475	170,000,000	93,457,737	208,260,000	132,943,922	216,260,002	90,633,404	294,321,663	200,195,633	180,425,692
	HIV/Aids Commission	259,474	1,582,899	4,194,408	4,856,800	3,601,673	7,180,000	6,440,295	7,720,552	3,456,707	11,221,143	5,637,942	11,631,874
Infrastructure	Housing & Physical Planning ⁵	217,144,590	89,163,467	153,541,962	69,200,000	61,121,075	72,661,118	62,538,347	61,815,274	7,012,841	70,812,496	33,575,624	30,021,069
	Roads & Bridges ⁶	126,454,476	71,079,118	638,371,721	460,000,000	451,172,592	515,180,000	541,757,527	480,480,002	409,017,567	555,126,776	859,896,654	35,592,908
	South Sudan Roads Authority ⁶	n/a	n/a	n/a		n/a		n/a	n/a	n/a	141,192		5,925,793
	Transport ⁶	n/a	n/a	n/a		n/a		n/a	n/a	5,289,569	13,445,333	123,296,473	33,012,888
	South Sudan Urban Water Corporation	-	4,233,751	8,343,501	12,500,000	7,864,118	15,500,000	11,095,762	18,680,000	5,725,323	31,371,674	16,940,552	11,104,721
	Water Resources & Irrigation	17,231,832	5,857,149	13,650,229	52,792,255	16,139,413	54,792,255	20,468,996	57,791,100	24,787,665	71,768,674	35,692,854	44,558,905
Natural Resources & Rural Devt	Agriculture & Forestry ⁷	33,363,038	18,506,545	32,356,173	37,000,000	44,442,539	50,510,000	32,840,675	62,295,004	18,858,780	140,295,003	88,566,962	104,665,749
	Animal Resources & Fisheries	13,484,451	12,129,445	26,353,571	30,200,000	14,079,984	31,374,000	20,426,483	43,832,000	11,927,599	50,945,841	32,942,910	27,581,541
	Agricultural Bank	n/a	n/a	n/a		n/a		n/a	n/a	n/a	5,324,300	5,324,300	5,027,140
	Cooperatives & Rural Development ⁷	7,154,496	9,041,127	27,486,185	9,500,000	8,369,873	10,890,000	8,699,262	17,389,998	3,645,029	17,389,998	6,668,895	
	Wildlife Conservation & Tourism	65,056,099	68,900,259	108,774,614	110,000,000	110,769,921	137,060,000	120,419,812	141,100,001	53,258,164	198,947,413	214,947,709	198,706,464
	Environment ⁵	n/a	n/a	n/a		n/a	5,090,000	1,447,114	8,949,999	3,161,609	10,474,395	4,573,335	5,721,623
	Land Commission	725,569	789,714	1,484,181	1,856,800	1,106,093	2,180,000	1,512,511	2,180,000	1,019,723	2,472,892	1,465,230	1,328,946
	Skeikan Insurance											1,000,000	

Budget Estimates and Outturns (2009 -2012/13)

SECTOR	MINISTRY	2006 outturn (SDG equiv)	2007 outturn (SDG equiv)	2008 outturn	2009 Budget	2009 outturn	2010 Revised Budget	2010 Outturn	2011 Budget	2011 (Jan-Jun) Outturn	2011/12 Budget	2011/12 Outturns	2012/13 Budget
Public Administration	Office of the President ⁸	44,691,137	31,031,381	157,982,111									
	Vice- President's Office ⁸	4,914,808	33,634,783	44,112,822	33,000,000	92,590,311	347,310,001	471,642,925	379,063,403	586,096,498	428,352,107	855,184,637	157,734,022
	Presidential Affairs ⁸	-	52,180,301	11,875,250									
	Cabinet Affairs	47,475,941	37,829,208	52,135,039		82,279,720	131,027,600	149,361,406	110,828,000	45,701,668	137,551,549	183,097,505	95,266,941
	Labour and Public Service ⁹												
	Human Resource Development ⁹	5,195,716	7,267,319	8,115,528	29,000,000	10,068,751	20,024,591	15,224,337	14,174,636	8,652,880	19,455,828	11,150,363	12,138,167
	Parliamentary Affairs	4,462,101	3,443,677	11,221,413		9,731,409	13,440,000	8,892,059	12,890,000	6,889,655	15,195,326	17,525,647	3,572,082
	Foreign Affairs and Int'l Coop ¹⁰	10,132,113	15,107,658	32,478,697	10,500,000	30,167,159	38,980,000	32,482,713	34,890,011	21,638,863	100,833,922	126,942,599	66,645,380
	Civil Service Commission	904,752	1,465,336	2,174,397	19,000,000	1,836,055	2,160,000	2,172,133	2,160,000	1,680,266	2,768,121	2,203,337	2,949,955
	Local Government Board	17,652,388	5,547,750	2,620,554	1,856,800	2,459,253	3,250,000	2,622,774	3,250,001	1,511,229	3,633,944	2,520,210	1,328,295
	Employees Justice Chamber	905,607	1,611,867	2,246,846	2,856,800	2,644,224	4,130,000	3,015,157	3,430,002	2,117,084	3,900,876	3,532,080	2,365,168
	Public Grievances Chamber	1,147,124	1,396,697	2,346,794	2,698,600	2,193,694	2,260,000	2,041,096	2,120,000	1,100,631	2,372,082	2,166,149	1,359,440
	National Legislative Assembly	48,108,121	44,111,338	185,322,806	1,856,800	51,387,165	292,940,787	126,453,779	291,933,195	161,925,816	344,326,567	161,589,843	101,706,009
	National Elections Commission	n/a	n/a	n/a	50,000,000	n/a		n/a	n/a	n/a	157,417		1,460,016
	South Sudan Council of States	n/a	n/a	n/a		n/a		n/a	n/a	n/a	4,704,245	24,310,297	20,496,882
	CDF	n/a	n/a	n/a		n/a		n/a	n/a	n/a			58,702,445
Rule of Law	Judiciary of South Sudan	27,689,394	21,341,438	24,989,494		25,273,562	68,000,000	37,673,415	69,980,000	17,868,230	85,441,508	60,854,531	77,541,543
	Justice ¹¹	10,619,755	14,717,554	22,276,455	30,000,000	28,767,645	34,590,000	37,607,165	35,969,997	21,266,099	46,346,234	43,561,372	35,318,409
	Law Review Commission	n/a	n/a	n/a	20,422,642	n/a	n/a	n/a	1,900,000	210,000	2,483,844	4,344,312	2,308,058
	National Constitution Review Commission	n/a	n/a	n/a				n/a	n/a	n/a			9,000,000
	Interior ¹²	311,220,857	218,521,435	462,816,694		469,296,818	493,858,800	584,082,475	4,066,000	12,115,469	6,456,349	85,529,338	84,099,661
	Refugee Commission	n/a	n/a	n/a	377,317,774	n/a		n/a	n/a	n/a			
	Police	n/a	n/a	n/a		n/a	n/a	n/a	268,132,000	222,889,763	414,415,212	620,317,514	526,718,807
	Prisons	n/a	n/a	n/a		n/a	n/a	n/a	139,500,000	118,516,020	231,912,149	338,852,985	285,458,749
	Fire Brigade	n/a	n/a	n/a		n/a	n/a	n/a	31,697,000	22,279,274	55,548,236	69,328,204	83,797,272
	CSSAC Bureau	n/a	n/a	n/a		n/a	n/a	n/a	3,163,999	1,650,264	3,667,843	3,027,421	2,016,803
	Human Rights Commission	1,901,338	2,586,613	5,095,555		6,016,427	8,670,000	6,288,617	6,970,000	4,217,889	8,095,097	5,354,039	3,553,677
Security	De-Mining Authority	3,474,842	3,090,028	3,233,890	6,000,000	2,748,156	6,030,000	4,500,389	3,529,999	3,339,330	4,241,700	3,677,366	2,285,641
	DDR Commission	3,861,364	3,472,879	5,228,834	2,856,800	5,027,849	21,680,000	9,337,239	23,680,001	12,478,062	26,813,410	17,819,373	12,927,961
	Defense & Veterans Affairs ¹³	1,197,493,770	1,185,434,246	1,873,621,146	20,000,000	1,403,662,521	1,443,486,801	1,501,029,519	1,599,999,999	1,065,532,610	2,416,085,770	3,654,310,982	2,542,356,046
	National Security, Office of the President	n/a	n/a	n/a	1,019,430,430	n/a		n/a	n/a	n/a	25,120,304	130,886,266	172,833,760
Social & Humanitarian Affairs	Gender, Child & Social Welfare	3,819,664	4,840,974	7,206,660	9,500,000	7,680,354	10,580,000	7,646,849	14,116,541	4,243,850	17,519,114	7,807,431	7,069,317
	Culture and Heritage ¹⁴												
	Youth, Sport & Recreation ¹⁴	8,912,449	3,982,531	6,581,887	8,500,000	6,909,524	16,995,657	9,956,228	25,130,000	19,649,331	30,672,438	9,243,878	12,452,012
	Peace Commission ¹⁵	5,450,676	2,859,962	3,991,139	2,856,800	2,775,759	13,429,000	8,169,580	12,009,565	5,246,482	12,875,735	6,574,209	3,470,647
	War Disabled, Widows & Orphans Commission	455,393	3,836,160	2,899,779	31,140,678	4,643,119	31,660,000	8,184,744	31,660,000	5,877,421	35,536,277	20,157,703	9,835,437
	War Veterans Commission ¹³	-	2,859,347	2,854,305	2,856,800	3,315,034	n/a	n/a	n/a	n/a			
	SSRRC	66,640,069	19,531,238	60,561,628	25,000,000	14,038,394	32,740,000	35,251,860	22,740,000	22,860,593	28,094,776	70,773,524	20,559,292
	Humanitarian Affairs & Disaster Management	n/a	n/a	n/a		n/a			10,999,999	16,586,468	16,800,625	25,604,959	21,806,107
Block Transfers	General Block Transfer	318,145,587			50,666,667	438,689,053	434,000,000	542,561,976	594,966,670	342,004,219	721,184,170	812,358,000	470,449,501
	Legislative Assembly Block Transfer	5,910,385	416,023,119	452,720,054	370,000,000		50,666,667		54,000,000	27,000,000	66,150,000	67,700,000	
	Sales Tax Adjustment Grant												110,000,000
	County Block Transfer				20,000,000		40,000,000		79,000,000	35,550,000	99,475,000	1,068,715	69,615,000
Suspense items (unattributed)		284,169,923	94,708,025			3,087							
Contingency to pay Arrears		n/a	n/a	n/a		n/a		n/a	n/a	n/a	18,204,000		
Contingency for Disasters		n/a	n/a	n/a		n/a		n/a	n/a	n/a	21,479,277		
OVERALL TOTAL		3,581,548,512	2,936,495,552	5,712,662,066	3,606,312,239	4,234,656,856	5,629,539,871	5,576,100,547	5,861,832,051	4,424,123,919	8,017,620,124	10,141,510,261	6,664,162,036

Republic of South Sudan - 2011/12 Approved Budget

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Anti-Corruption Commission	7,976,341	8,933,122	1,566,854	0	0	18,476,317
Audit Chamber	8,165,874	7,443,515	4,540,051	0	0	20,149,440
National Bureau of Statistics	10,549,301	4,455,101	2,182,324	0	0	17,186,726
Finance & Economic Planning	23,034,833	82,001,256	29,642,021	4,300,000	45,033,552	184,011,662
SS Fiscal & Financial Allocation & Monitoring Commission	1,398,270	755,637	301,905	0	6,200	2,462,012
South Sudan Reconstruction & Development Fund	2,733,513	2,190,578	1,473,530	0	20,000	6,417,621
Commerce & Industry	12,018,518	3,391,511	6,981,427	0	0	22,391,456
Ministry of Petroleum & Mining	6,859,840	8,332,873	19,616,102	0	0	34,808,815
Electricity Cooperation	21,877,546	63,144,146	15,485,391	0	0	100,507,083
Information & Broadcasting	21,335,639	15,755,108	20,662,068	0	0	57,752,815
Investment	4,251,438	6,104,640	622,973	0	0	10,979,051
Ministry of Telecommunication & Postal Services	5,090,325	8,653,548	14,888,436	0	0	28,632,309
Ministry of Electricity & Dams	176,973	410,006	3,105,638	0	0	3,692,617
Education	31,540,849	59,176,491	46,499,440	274,777,545	50,000	412,044,325
Higher Education, Research, Science & Technology	24,969,029	24,584,841	13,086,075	0	80,297,500	142,937,445
Health	74,173,483	82,698,741	52,255,877	85,193,562	0	294,321,663
HIV/Aids Commission	5,384,694	4,779,643	896,806	0	160,000	11,221,143
Housing & Physical Planning	9,940,214	7,026,141	33,846,141	20,000,000	0	70,812,496
Ministry of Roads & Bridges	17,827,742	10,504,300	511,794,734	15,000,000	0	555,126,776
South Sudan Urban Water Corporation	15,377,966	3,777,220	12,216,488	0	0	31,371,674
Ministry of Water Resources & Irrigation	10,886,029	11,595,886	43,037,649	6,249,110	0	71,768,674
South Sudan Roads Authority	0	88,982	52,210	0	0	141,192
Ministry of Transport	0	1,509,950	11,935,383	0	0	13,445,333
Agriculture & Forestry	17,756,563	17,636,089	87,314,881	17,587,470	0	140,295,003
Animal Resources & Fisheries	8,247,342	11,193,518	11,255,241	20,249,740	0	50,945,841
Cooperatives & Rural Development	5,081,343	3,074,582	2,091,553	7,106,520	36,000	17,389,998
Ministry of Wildlife Conservation & Tourism	78,579,600	25,461,808	20,131,605	74,774,400	0	198,947,413
Environment	3,536,471	1,789,761	5,075,313	72,850	0	10,474,395
Land Commission	1,461,659	766,526	244,707	0	0	2,472,892
Agricultural Bank	0	136,850	5,187,450	0	0	5,324,300
Office of the President	18,181,272	255,156,069	97,528,096	2,291,400	55,195,270	428,352,107
Cabinet Affairs	50,634,117	64,278,111	22,639,321	0	0	137,551,549
Labour & Public Service	12,215,480	5,268,077	1,972,271	0	0	19,455,828
Human Resource Development	4,546,927	5,303,658	1,515,000	0	0	11,365,585
Ministry of Parliamentary Affairs	2,750,611	5,581,006	6,863,709	0	0	15,195,326
Ministry of Foreign Affairs & International Cooperation	27,455,204	47,012,918	26,365,800	0	0	100,833,922
Civil Service Commission	1,497,719	1,059,569	210,833	0	0	2,768,121
Local Government Board	2,034,462	1,342,840	256,642	0	0	3,633,944
Employees Justice Chamber	1,702,925	954,595	86,188	1,157,168	0	3,900,876
Public Grievances Chamber	1,304,069	972,642	95,371	0	0	2,372,082
National Legislative Assembly	63,229,855	28,313,994	32,081,437	220,603,281	100,000	344,328,567
National Elections Commission	0	157,417	0	0	0	157,417
Council of States	1,581,560	2,270,680	852,005	0	0	4,704,245
Judiciary of South Sudan	52,418,801	4,037,979	28,984,728	0	0	85,441,508
Legal Affairs & Constitutional Development	25,827,818	1,977,816	617,450	17,923,150	0	46,346,234
Law Review Commission	546,249	1,109,395	828,200	0	0	2,483,844
Internal Affairs HQ	2,432,528	3,447,565	576,256	0	0	6,456,349
Police	89,192,303	18,986,220	6,751,352	299,475,337	10,000	414,415,212
Prisons	26,642,267	16,517,424	8,542,200	180,210,258	0	231,912,149
Fire	12,887,437	2,156,173	4,527,291	35,967,335	10,000	55,548,236
Bureau of Community Security & Small Arms Control	2,058,990	1,378,853	230,000	0	0	3,667,843
Human Rights Commission	5,588,325	2,472,207	34,565	0	0	8,095,097
De-Mining Authority	3,083,460	1,102,490	55,750	0	0	4,241,700
DDR Commission	7,761,224	5,930,420	2,553,366	10,568,400	0	26,813,410
Ministry of Defence & Veteran Affairs	1,790,591,657	589,976,662	35,517,451	0	0	2,416,085,770
Ministry for National Security, Office of the President	17,727,385	1,872,919	5,520,000	0	0	25,120,304
Gender, Child & Social Welfare	4,751,635	3,201,967	9,265,512	0	300,000	17,519,114
Culture & Heritage	5,101,081	6,310,963	19,260,394	0	0	30,672,438
Youth, Sport & Recreation	4,457,967	3,323,620	3,791,413	0	300,000	11,873,000
Peace Building & CPA Implementation	4,328,034	7,085,701	1,462,000	0	0	12,875,735
War Disabled, Widows & Orphans Commission	4,366,234	7,451,701	16,897,427	0	6,820,915	35,536,277
South Sudan Relief & Rehabilitation Commission	12,796,187	11,381,387	3,917,202	0	0	28,094,776
Humanitarian Affairs & Disaster Management	3,523,488	7,148,910	6,128,227	0	0	16,800,625
Contingency for disasters	0	21,479,277	0	0	0	21,479,277
Contingency for arrears	0	18,204,000	0	0	0	18,204,000
General Block Transfers	0	0	0	721,184,170	0	721,184,170
State Legislative Assembly	0	0	0	66,150,000	0	66,150,000
Counties	0	0	0	99,475,000	0	99,475,000
Overall Total	2,693,448,666	1,631,597,595	1,323,917,730	2,180,316,696	188,339,437	8,017,620,124

Republic of South Sudan - Actuals Outturn (July 2011 - June 2012)

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Anti-Corruption Commission	3,576,169	7,148,548	161,604	0	0	10,886,321
Audit Chamber	5,430,075	2,637,846	1,879,000	0	0	9,946,921
National Bureau of Statistics	5,251,376	2,625,689	38,610	0	0	7,915,675
Ministry of Finance & Economic Planning	46,544,308	102,433,726	76,795,862	7,380,000	180,425,938	413,579,835
SS Fiscal & Financial Allocation & Monitoring Commi ssi	831,115	915,125	165,641	0	600	1,912,481
South Sudan Reconstruction & Development Fund	1,918,850	1,157,693	57,925	0	0	3,134,468
Ministry of Commerce & Industry	9,545,420	2,786,157	562,519	0	0	12,894,096
Ministry of Petroleum & Mining	4,259,287	2,862,090	664,498	0	0	7,785,875
Electricity Cooperation	14,221,599	32,362,789	6,927,382	0	0	53,511,770
Ministry of Information & Broadcasting	18,263,182	15,669,580	19,422,905	0	21,800	53,377,467
Investment Authority	1,802,121	3,456,239	654,664	0	0	5,913,024
Ministry of Telecommunication & Postal Services	4,740,854	6,102,258	8,986,655	0	0	19,829,767
Ministry of Electricity & Dams	1,021,368	1,752,550	4,207,028	0	5,000	6,985,946
Ministry of General Education & Instruction	22,435,803	28,496,124	14,006,354	219,080,920	55,978	284,075,179
Ministry of Higher Education, Research, Science & Tech	97,050,864	6,153,215	934,776	0	60,253,909	164,392,764
Ministry of Health	54,122,837	42,740,016	36,048,852	67,283,928	0	200,195,633
HIV/Aids Commission	3,648,383	1,811,341	18,218	0	160,000	5,637,942
Ministry of Housing & Physical Planning	6,153,009	4,862,721	9,443,694	13,100,000	16,200	33,575,624
Ministry of Roads & Bridges	8,428,026	5,824,429	821,419,735	9,000,000	0	844,672,190
South Sudan Urban Water Corporation	12,417,843	2,609,461	1,913,248	0	0	16,940,552
Ministry of Water Resources & Irrigation	9,262,496	7,722,911	13,830,177	4,877,270	0	35,692,854
Ministry of Transport	5,104,232	1,429,179	131,987,526	0	0	138,520,937
Ministry of Agriculture, Forestry, Cooperatives & Rural	17,520,585	17,565,908	40,481,717	19,662,567	5,080	95,235,857
Ministry of Animal Resources & Fisheries	5,235,727	10,279,699	6,801,405	10,626,079	0	32,942,910
Ministry of Wildlife Conservation & Tourism	79,324,074	29,600,593	18,131,906	87,886,526	4,610	214,947,709
Ministry of Environment	1,506,036	2,098,599	968,700	0	0	4,573,335
South Sudan Land Commission	845,413	619,817	0	0	0	1,465,230
Sheikhan Insurance	0	0	1,000,000	0	0	1,000,000
Agricultural Bank	0	136,850	5,187,450	0	0	5,324,300
Office of the President	32,686,421	538,952,577	162,029,617	0	121,516,022	855,184,637
Ministry of Cabinet Affairs	92,906,804	64,482,984	25,361,117	0	346,600	183,097,505
Ministry of Labour, Public Service & Human Resource D	7,970,538	2,970,945	528,880	0	20,000	11,490,363
Ministry of Parliamentary Affairs	2,152,165	3,977,575	11,395,907	0	0	17,525,647
Ministry of Foreign Affairs & International Cooperation	50,883,727	57,528,578	18,530,294	0	0	126,942,599
South Sudan Civil Service Commission	1,219,534	772,970	210,833	0	0	2,203,337
South Sudan Local Government Board	1,534,366	743,900	241,944	0	0	2,520,210
South Sudan Employees Justice Chamber	1,205,977	1,319,951	30,000	976,152	0	3,532,080
South Sudan Public Grievances Chamber	1,116,640	958,079	91,430	0	0	2,166,149
National Legislative Assembly	73,509,069	28,465,416	37,470,680	16,024,288	6,120,390	161,589,843
Council of States	9,277,471	6,015,575	8,947,251	0	70,000	24,310,297
Judiciary of South Sudan	52,155,946	2,862,000	5,836,585	0	0	60,854,531
Ministry of Justice	18,896,654	762,376	3,600,678	20,301,664	0	43,561,372
South Sudan Law Review Commission	1,000,121	1,914,071	1,430,120	0	0	4,344,312
Ministry of Interior	1,329,605	65,143,904	19,055,829	0	0	85,529,338
Police	175,782,522	46,151,484	82,808,108	315,505,400	70,000	620,317,514
Prisons	23,966,682	122,186,611	5,558,989	187,140,703	0	338,852,985
Fire Brigade	19,723,233	2,312,256	3,924,925	43,351,790	16,000	69,328,204
Bureau of Community Security & Small Arms Control	1,958,338	1,069,083	0	0	0	3,027,421
South Sudan Human Rights Commission	3,677,271	1,672,368	4,400	0	0	5,354,039
De-Mining Authority	2,657,356	1,005,319	14,691	0	0	3,677,366
Disarmament, Demobilization & Reintegration Commiss	5,176,773	3,789,600	660,000	8,193,000	0	17,819,373
Ministry of Defence & Veteran Affairs	2,642,702,429	788,643,629	222,964,924	0	0	3,654,310,982
Ministry for National Security, Office of the President	111,823,908	10,270,000	8,792,358	0	0	130,886,266
Ministry of Gender, Child & Social Welfare	2,694,085	2,537,953	2,217,532	0	357,861	7,807,431
Ministry of Culture, Youth & Sport	6,917,235	5,550,861	1,599,595	0	105,000	14,172,691
Peace Commission	2,253,873	4,273,991	46,345	0	0	6,574,209
War Disabled, Widows & Orphans Commission	2,746,261	3,944,552	10,627,533	0	2,839,357	20,157,703
South Sudan Relief & Rehabilitation Commission	9,778,406	60,484,081	511,037	0	0	70,773,524
Ministry of Humanitarian Affairs & Disaster Manageme	1,245,773	22,196,774	2,162,412	0	0	25,604,959
Contingency for arrears	0	0	0	0	0	0
General Block Transfers	0	0	0	812,358,000	0	812,358,000
State Legislative Assembly	0	0	0	67,700,000	0	67,700,000
Counties	0	0	0	1,068,715	0	1,068,715
Overall Total	3,801,410,235	2,196,820,613	1,859,352,065	1,911,517,002	372,410,345	10,141,510,261

RSS 2012/13 Resource Envelope

Resources		2011/12 Provisional Outturns	2012/13 Budget
Oil Revenue		9,882,928,921	-
Non-Oil Revenues			
	PIT	82,875,332	120,000,000
	Customs	42,219,307	160,000,000
	Excise	24,856,375	130,000,000
	Business Profit Tax	14,378,833	80,000,000
	Other Goss revenue	95,527,240	156,748,187
	Sales Tax/VAT	39,932,282	220,000,000
	Total	299,789,369	866,748,187
Resources			
External Financing			
	Domestic Loans		1,000,000,000
	Foreign Loans and Petroleum and Mining Concessions		3,704,612,630
	Total	-	4,704,612,630
Reserves			1,200,000,000
Resources Grand Total		10,182,718,290	6,771,360,817
Administration & Transport Costs		178,082,313	-
Payment to Oil States		147,468,498	-
Payment to Oil Communities		199,931,284	-
Available Resource		9,657,236,195	6,771,360,817
Expenditure by RSS spending agencies		10,141,510,261	6,664,162,036
Surplus/Shortfall		-484,274,066	107,198,781

Republic of South Sudan - 2012/13 Budget Estimates

Spending Agency	Wages and Salaries	Use of Goods and Services	Capital Expenditure	Transfers	Other Expenditure	Total
Anti-Corruption Commission	4,810,748	5,983,016	353,140	0	0	11,146,904
Audit Chamber	3,338,448	4,843,194	3,630,470	0	0	11,812,112
National Bureau of Statistics	7,512,121	4,994,105	616,667	0	0	13,122,893
Ministry of Finance & Economic Planning	30,318,629	34,100,988	9,641,400	20,250,000	22,360,000	116,671,017
SS Fiscal & Financial Allocation & Monitoring Commi ssi	570,446	835,400	0	0	0	1,405,846
South Sudan Reconstruction & Development Fund	1,754,006	731,990	0	0	0	2,485,996
National Revenue Authority	1,004,400	995,600	3,000,000	0	0	5,000,000
Ministry of Commerce & Industry	8,018,527	2,086,000	500,000	0	0	10,604,527
Ministry of Petroleum & Mining	4,207,373	10,608,741	4,096,161	0	0	18,912,275
Electricity Cooperation	12,111,307	25,510,707	2,060,646	0	0	39,682,660
Ministry of Information & Broadcasting	10,909,173	11,634,955	19,950,000	0	0	42,494,128
Investment Authority	2,606,872	2,167,126	110,000	0	0	4,883,998
Ministry of Telecommunication & Postal Services	3,981,606	11,827,812	30,210,000	0	0	46,019,418
Ministry of Electricity & Dams	2,270,326	2,959,153	94,077,000	0	0	99,306,479
Ministry of General Education & Instruction	18,877,954	34,992,378	54,100,000	232,277,103	0	340,247,435
Ministry of Higher Education, Science & Technology	57,050,957	55,627,076	1,184,500	0	0	113,862,533
Ministry of Health	37,756,124	69,850,391	9,615,837	63,203,340	0	180,425,692
HIV/Aids Commission	3,931,758	7,013,116	87,000	0	600,000	11,631,874
Ministry of Housing & Physical Planning	5,942,646	4,692,602	14,385,821	5,000,000	0	30,021,069
Ministry of Roads & Bridges	4,605,708	8,737,200	22,250,000	0	0	35,592,908
South Sudan Urban Water Corporation	8,750,403	1,604,318	750,000	0	0	11,104,721
Ministry of Water Resources & Irrigation	7,068,569	5,947,046	27,000,000	4,543,290	0	44,558,905
South Sudan Roads Authority	638,866	286,927	5,000,000	0	0	5,925,793
Ministry of Transport	10,279,557	5,483,331	17,250,000	0	0	33,012,888
Ministry of Agriculture, Forestry, Cooperatives & Rural	15,534,086	16,095,269	32,875,644	40,160,750	0	104,665,749
Ministry of Animal Resources & Fisheries	5,432,721	10,938,316	0	11,210,504	0	27,581,541
Ministry of Wildlife Conservation & Tourism	28,780,290	17,410,000	4,776,070	147,740,104	0	198,706,464
Ministry of Environment	2,677,578	1,784,045	1,260,000	0	0	5,721,623
South Sudan Land Commission	1,005,949	322,997	0	0	0	1,328,946
Agricultural Bank	1,339,411	462,729	3,225,000	0	0	5,027,140
Office of the President	15,195,410	149,447,612	2,091,000	0	0	166,734,022
Ministry of Cabinet Affairs	38,802,739	51,456,202	5,008,000	0	0	95,266,941
Ministry of Labour, Public Service & Human Resource D	7,600,706	4,469,086	68,375	0	0	12,138,167
Ministry of Parliamentary Affairs	1,439,074	2,133,008	0	0	0	3,572,082
Ministry of Foreign Affairs & International Cooperation	31,428,016	25,217,364	10,000,000	0	0	66,645,380
South Sudan Civil Service Commission	1,268,507	1,681,448	0	0	0	2,949,955
South Sudan Local Government Board	1,185,134	132,369	10,792	0	0	1,328,295
South Sudan Employees Justice Chamber	1,053,596	628,444	103,000	580,128	0	2,365,168
South Sudan Public Grievances Chamber	816,157	513,283	30,000	0	0	1,359,440
National Legislative Assembly	81,393,541	19,732,468	580,000	58,702,445	0	160,408,454
National Elections Commission	844,536	615,480	0	0	0	1,460,016
Council of States	8,303,292	5,907,010	6,286,580	0	0	20,496,882
Judiciary of South Sudan	58,924,826	9,996,025	8,400,000	0	220,692	77,541,543
Ministry of Justice	27,277,004	8,041,405	0	0	0	35,318,409
South Sudan Law Review Commission	1,164,477	993,581	150,000	0	0	2,308,058
Ministry of Interior	32,663,500	26,943,603	24,292,558	0	200,000	84,099,661
Police	169,326,729	43,638,182	8,000,000	305,753,896	0	526,718,807
Prisons	24,566,965	54,302,267	1,384,000	205,205,517	0	285,458,749
Fire Brigade	12,535,433	4,653,271	0	66,608,568	0	83,797,272
Bureau of Community Security & Small Arms Control	1,205,615	811,188	0	0	0	2,016,803
South Sudan Human Rights Commission	2,404,754	1,148,923	0	0	0	3,553,677
De-Mining Authority	1,928,751	356,890	0	0	0	2,285,641
Disarmament, Demobilization & Reintegration Commiss	5,333,337	2,553,160	0	5,041,464	0	12,927,961
Ministry of Defence & Veteran Affairs	1,977,892,546	544,463,500	20,000,000	0	0	2,542,356,046
National Security Service	140,273,760	32,060,000	500,000	0	0	172,833,760
Ministry of Gender, Child & Social Welfare	3,328,285	3,741,032	0	0	0	7,069,317
Ministry of Culture, Youth & Sport	6,087,888	5,585,400	778,724	0	0	12,452,012
Peace Commission	2,532,850	937,797	0	0	0	3,470,647
War Disabled, Widows & Orphans Commission	2,456,037	3,078,900	277,500	0	4,023,000	9,835,437
South Sudan Relief & Rehabilitation Commission	10,008,148	10,526,736	24,408	0	0	20,559,292
Ministry of Humanitarian Affairs & Disaster Manageme	2,941,219	14,519,075	4,345,813	0	0	21,806,107
General Block Transfers	0	0	0	580,449,501	0	580,449,501
State Legislative Assembly	0	0	0	0	0	0
Counties	0	0	0	69,615,000	0	69,615,000
Total	2,975,269,391	1,390,811,237	454,336,106	1,816,341,610	27,403,692	6,664,162,036

Estimated Donor Expenditure in RSS (2012/13)

3,933,298,152

Overall Total Expenditure in RSS (2012/13)

10,597,460,188

Republic of South Sudan - 2012/13 Budget Estimates by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,693,448,666	3,801,410,235	2,975,269,391
211	Wages and Salaries	-	3,594,640,602	2,704,043,104
212	Incentives and Overtime	-	36,893,454	1,581,081
213	Pension Contributions	-	49,619,118	189,987,118
214	Social Benefits	-	120,257,061	79,658,088
22	Use of Goods and Services	1,631,597,595	2,196,820,613	1,390,811,237
221	Travel	-	148,426,217	60,971,072
222	Staff training and other staff costs	-	79,713,370	19,643,000
223	Contracted services	-	165,425,242	106,805,021
224	Repairs and Maintenance	-	36,124,659	102,999,718
225	Utilities and Communications	-	16,910,062	27,543,673
226	Supplies, Tools and Materials	-	1,564,718,966	918,578,570
227	Other operating expenses	-	185,502,097	154,270,183
228	Oil production costs	-	0	0
23	Transfers	2,180,316,696	1,911,517,002	1,816,341,610
231	Transfers Conditional Salaries	-	932,368,419	1,007,644,442
232	Transfers Operating	-	907,442,284	626,952,466
233	Transfers Capital	-	40,109,011	156,453,238
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	31,597,288	25,291,464
236	Transfers to Service Delivery Units	-	0	0
24	Other Expenditure	188,339,437	372,410,345	27,403,692
241	Interest	-	0	0
242	Subsidies	-	90,260,437	22,360,000
243	Grants and Loans to Businesses	-	13,079,157	4,200,000
244	Social assistance benefits	-	269,070,751	843,692
28	Capital Expenditure	1,323,917,730	1,859,352,065	454,336,106
281	Infrastructure and land	-	1,383,491,514	279,293,453
282	Vehicles	-	202,564,005	15,727,580
283	Specialized Equipment	-	273,296,546	159,315,073
Overall Total		8,017,620,124	10,141,510,261	6,664,162,036

RoSS Donor Funding by Sector 2011 to 2013/14 (US Dollars)

Sector	2011		Medium Term Commitments	
	Allocations	Expenditure	2012-13	2013-14
Accountability	47,526,787	21,586,742	45,961,394	29,699,530
Economic Functions	33,829,462	7,704,262	50,856,262	45,622,940
Education	121,062,893	87,164,689	108,129,524	55,899,048
Health	240,158,833	160,377,016	199,604,312	107,305,122
Infrastructure	175,651,814	121,885,541	284,341,081	109,300,907
Natural Resources	136,853,898	28,315,203	168,060,705	85,541,248
Public Administration	71,811,087	25,891,478	107,936,459	43,084,351
Rule of Law	80,476,989	44,401,527	74,833,207	44,579,355
Security	88,607,925	53,297,364	75,698,951	54,198,970
Social & Humanitarian	356,155,714	79,271,039	240,887,812	127,703,915
Total	1,352,135,402	629,894,861	1,356,309,707	702,935,386

Sectoral Shares of Expenditure 2012/13 (SSP)

Sector	RoSS		Donor		Total	Sector % Share
	SSP	%	SSP equivalent	%		
Accountability	161,644,768	2%	133,288,044	3%	294,932,812	3%
Economic Functions	261,903,485	4%	147,483,160	4%	409,386,645	4%
Education	454,109,968	7%	313,575,619	8%	767,685,587	7%
Health	192,057,566	3%	578,852,506	15%	770,910,072	7%
Infrastructure	160,216,284	2%	824,589,136	21%	984,805,420	9%
Natural Resources	343,031,463	5%	487,376,044	12%	830,407,507	8%
Public Administration	525,724,802	8%	313,015,730	8%	838,740,532	8%
Rule of Law	1,109,812,979	17%	217,016,299	6%	1,326,829,279	13%
Security	2,730,403,408	41%	219,526,958	6%	2,949,930,366	28%
Social & Humanitarian	75,192,812	1%	698,574,656	18%	773,767,468	7%
Block Transfers to States	650,064,501	10%	0	0	650,064,501	6%
Contingencies	0	0%	0	0	0	0%
Total	6,664,162,036	100%	3,933,298,152	100%	10,597,460,189	100.0%
Memo Item:						
Total Transfers to States including Conditional Transfers					1,770,050,146	
Total Transfers to States as a % of GoSS Budget						27%

Republic of South Sudan - 2012/13 Staffing Structure by Spending Agency

Spending Agency	2012			2012/13		
	Staff on Payroll	Approved Budget	State Transfers	Staff on Payroll	Draft Budget	State Transfers
Anti-Corruption Commission	-	-	-	126	178	0
Audit Chamber	-	-	-	146	146	0
National Bureau of Statistics	-	-	-	382	383	0
Ministry of Finance & Economic Planning	-	-	-	1,643	1,792	0
SS Fiscal & Financial Allocation & Monitoring Commission	-	-	-	34	24	0
South Sudan Reconstruction & Development Fund	-	-	-	56	71	0
Ministry of Commerce & Industry	-	-	-	373	483	0
Ministry of Petroleum & Mining	-	-	-	263	263	0
Ministry of Electricity & Dams	-	-	-	32	106	0
Electricity Cooperation	-	-	-	747	745	0
Ministry of Information & Broadcasting	-	-	-	658	658	0
Investment Authority	-	-	-	76	122	0
Ministry of Telecommunication & Postal Services	-	-	-	200	200	0
Ministry of General Education & Instruction	-	-	-	929	1,647	29,466
Ministry of Higher Education, Science & Technology	-	-	-	3,156	3,569	0
Ministry of Health	-	-	-	2,105	2,674	9,461
HIV/Aids Commission	-	-	-	208	237	0
Ministry of Housing & Physical Planning	-	-	-	209	342	0
Ministry of Roads & Bridges	-	-	-	165	272	0
South Sudan Roads Authority	-	-	-	0	27	0
Ministry of Transport	-	-	-	509	822	0
South Sudan Urban Water Corporation	-	-	-	656	657	0
Ministry of Water Resources & Irrigation	-	-	-	440	440	280
Ministry of Agriculture, Forestry, Cooperatives & Rural Development	-	-	-	874	937	676
Agricultural Bank	-	-	-	0	77	0
Ministry of Animal Resources & Fisheries	-	-	-	205	282	260
Ministry of Wildlife Conservation & Tourism	-	-	-	2,240	2,237	13,606
Ministry of Environment	-	-	-	51	132	0
South Sudan Land Commission	-	-	-	24	40	0
Office of the President	-	-	-	285	418	0
Ministry of Cabinet Affairs	-	-	-	207	366	0
Ministry of Labour, Public Service & Human Resource Development	-	-	-	322	474	0
Ministry of Parliamentary Affairs	-	-	-	49	68	0
Ministry of Foreign Affairs & International Cooperation	-	-	-	522	554	0
South Sudan Civil Service Commission	-	-	-	50	50	0
South Sudan Local Government Board	-	-	-	0	56	0
South Sudan Employees Justice Chamber	-	-	-	34	43	44
South Sudan Public Grievances Chamber	-	-	-	36	35	0
National Elections Commission	-	-	-	76	76	0
National Legislative Assembly	-	-	-	744	839	0
Council of States	-	-	-	164	164	0
Judiciary of South Sudan	-	-	-	1,874	1,894	0
Ministry of Justice	-	-	-	574	593	0
South Sudan Law Review Commission	-	-	-	31	37	0
Ministry of Interior	-	-	-	62	1,585	0
Police	-	-	-	17,948	17,948	32,475
Prisons	-	-	-	1,782	1,782	19,168
Fire Brigade	-	-	-	903	903	4,551
Bureau of Community Security & Small Arms Control	-	-	-	63	63	0
South Sudan Human Rights Commission	-	-	-	92	130	0
De-Mining Authority	-	-	-	88	97	0
Disarmament, Demobilization & Reintegration Commission	-	-	-	171	309	0
Ministry of Gender, Child & Social Welfare	-	-	-	109	166	0
Ministry of Culture, Youth & Sport	-	-	-	158	353	0
Peace Commission	-	-	-	129	129	0
War Disabled, Widows & Orphans Commission	-	-	-	70	70	0
South Sudan Relief & Rehabilitation Commission	-	-	-	451	451	0
Ministry of Humanitarian Affairs & Disaster Management	-	-	-	143	143	0
Overall Total	-	-	-	43,644	49,359	109,987

Public Service

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
Head of Corporation	9,000	0	0	1	1	1	108,000	18,360
Head of Authority	9,000	0	0	1	1	1	108,000	18,360
Chair	9,000	0	0	0	0	0	0	0
Deputy Chairperson	8,000	0	2,000	3	4	2	480,000	32,640
Advisor to Ministry	8,000	0	2,000	27	25	19	3,000,000	310,080
Deputy Chairperson	7,000	0	1,750	17	19	11	1,995,000	157,080
National Experts	6,000	0	1,500	114	115	115	10,350,000	1,407,600
Commission Members (part-ti	5,000	0	0	0	46	0	2,760,000	0
Executive Director	2,500	2,500	1,500	0	1	1	78,000	10,200
Commission Members	2,500	2,500	1,500	36	53	22	4,134,000	224,400
1	2,100	400	1,500	54	64	49	3,072,000	249,900
2	1,913	275	1,250	235	298	177	12,292,500	789,863
3	1,813	251	900	567	779	477	27,702,798	2,007,951
4	1,620	225	600	607	814	507	23,877,876	1,907,729
5	1,400	201	450	472	705	391	17,351,460	1,277,022
6	1,313	163	450	145	164	126	3,788,400	379,134
7	1,288	63	315	1,173	1,603	983	32,027,940	2,707,182
8	1,138	50	315	1,283	1,733	1,046	31,245,990	2,533,935
9	1,025	50	315	1,377	1,734	1,214	28,923,120	2,662,302
10	888	50	225	1,345	1,669	1,098	23,282,550	2,099,925
11	533	38	225	1,484	1,663	1,293	15,865,020	1,503,500
11	533	38	0	0	0	0	0	0
12	408	38	225	568	722	516	5,804,880	468,425
12	408	0	0	0	65	0	317,850	0
13	346	38	180	1,392	1,512	1,281	10,224,144	1,002,178
13	346	0	0	0	503	0	2,088,456	0
14	320	30	180	737	969	411	6,159,933	293,244
15	258	30	135	1,497	1,644	1,393	8,340,012	817,705
16	233	25	135	538	645	462	3,039,885	242,924
17	208	25	135	485	522	419	2,303,586	198,945
Total				14,158	18,073	12,015	280,721,400	23,320,584

Organised Forces

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
1st Lt. General	8,000	0	2,000	4	4	4	480,000	65,280
Lt. General	6,000	0	1,500	19	19	19	1,710,000	232,560
Major General	2,100	400	1,500	57	57	57	2,736,000	290,700
Brigadier	1,913	275	1,250	104	104	104	4,290,624	464,206
Colonel	1,813	251	900	201	216	216	7,682,688	909,481
Lt. Colonel	1,620	225	600	165	205	205	6,014,700	771,579
Major	1,400	201	450	179	254	254	6,251,448	829,574
Captain	1,313	163	450	269	404	404	9,337,248	1,216,460
1st Lieutenant	1,288	63	315	580	845	845	16,893,240	2,328,854
2nd Lieutenant	1,138	50	315	789	1,114	1,114	20,092,104	2,699,801
RS/Major	1,025	50	315	722	763	763	12,726,840	1,673,259
S/Major	888	50	225	1,116	1,243	1,243	17,347,308	2,378,505
Sergeant	533	38	225	2,819	3,319	3,319	31,703,088	3,866,104
Corporal	408	38	225	1,879	1,879	1,879	15,129,708	1,709,589
L/Corporal	346	38	180	1,254	1,254	1,254	8,487,072	982,333
Private	320	30	180	13,709	13,709	13,709	87,189,240	9,788,226
Total				23,866	25,389	25,389	248,071,308	30,206,513

Legislative Assembly

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
Speaker	13,500	600	0	2	2	0	338,400	0
Deputy Speaker	10,500	600	2,500	2	2	0	326,400	0
Leader of the Opposition	10,500	600	2,500	1	1	0	163,200	0
Deputy Speaker (gov. Housing)	10,500	600	0	1	1	0	133,200	0
Chief whip	9,000	600	2,500	2	2	0	290,400	0
Committee Chairperson	9,000	600	2,500	25	25	0	3,630,000	0
Chief whip (gov. housing)	9,000	600	0	1	1	0	115,200	0
Committee Deputy Chairperso	8,000	600	2,000	25	25	0	3,180,000	0
Clerk	8,000	0	2,000	3	3	0	360,000	0
Assembly Member	7,000	600	2,000	323	323	0	37,209,600	0
Total				385	385	0	45,746,400	0

Lawyers

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
Under Secretary	5,000	12,640	3,250	1	1	1	250,680	35,986
Counsel General	4,500	10,050	2,750	22	22	22	4,567,200	653,004
Senior Legal Counsel	3,500	7,050	2,000	20	20	20	3,012,000	430,440
1st Legal Counsel	2,000	4,350	1,500	25	25	25	2,355,000	323,850
2nd Legal Counsel	1,500	2,630	1,000	28	28	28	1,723,680	235,906
Third Legal Counsel	1,250	1,885	750	29	29	29	1,351,980	185,467
Legal Counsel	1,000	1,420	500	206	206	206	7,218,240	1,016,981
Assistant Legal Counsel	900	1,105	400	35	35	35	1,010,100	143,157
Total				366	366	366	21,488,880	3,024,790

Judiciary

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
Former President of Supreme C	24,152	0	0	0	2	0	579,648	0
President Supreme Court	5,480	20,600	0	0	1	0	312,960	0
Deputy President of Supreme C	5,000	18,640	0	0	1	0	283,680	0
Justice of the Supreme Court	4,500	15,550	0	0	9	0	2,165,400	0
Justices of the Court of Appeal	3,500	10,650	0	12	15	0	2,547,000	0
1	2,100	3,700	0	3	3	3	208,800	35,496
High Court Judge	2,000	7,100	0	30	30	0	3,276,000	0
2	1,913	3,038	0	3	3	3	178,236	30,300
3	1,813	2,289	0	6	5	5	246,090	41,835
4	1,620	1,638	0	6	6	6	234,576	39,878
1st Class Judge	1,500	4,630	0	49	50	0	3,678,000	0
7	1,400	63	0	30	29	26	508,950	77,571
5	1,400	1,291	0	10	8	8	258,336	43,917
2nd Class Judge	1,250	3,385	0	49	60	0	3,337,200	0
8	1,138	970	0	45	44	44	1,112,760	189,169
9	1,025	970	0	40	38	29	909,720	118,024
Payam Judge	1,000	2,420	0	50	25	0	1,026,000	0
Legal Assistant	900	1,905	0	25	40	0	1,346,400	0
10	888	756	0	275	271	120	5,344,662	402,329
11	533	656	0	29	29	29	413,772	70,341
12	408	631	0	182	177	120	2,205,774	254,225
13	346	541	0	73	72	80	766,368	144,758
14	320	533	0	302	300	101	3,069,900	175,701
16	258	393	0	504	500	122	3,904,500	161,959
15	258	393	0	151	150	59	1,171,350	78,324
6	0	0	0	0	0	0	0	0
Total				1,874	1,868	755	39,086,082	1,863,828

Constitutional Postholders

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
President	15,000	0	0	0	1	0	180,000	0
Vice-President	13,500	0	0	0	1	0	162,000	0
Presidential Advisors	10,500	0	0	0	6	0	756,000	0
Ministers	10,000	0	0	0	29	0	3,480,000	0
Chair of Human Rights Commis	10,000	0	0	0	1	0	120,000	0
Chair of Anti-Corruption Comm	10,000	0	0	0	1	0	120,000	0
Auditor General	10,000	0	0	0	1	0	120,000	0
Other Commission Chairs	8,000	0	0	0	15	0	1,440,000	0
Secretary General	8,000	0	0	0	1	0	96,000	0
Deputy Minister	8,000	0	0	0	27	0	2,592,000	0
Total				0	83	0	9,066,000	0

Universities

STAFFING BY GRADE	Mthly Salary	Mthly Allow	Housing Allow	Current Staff	New Staff	New Apptd	Total Salary	Total Pension
Vice Chancellor	10,000	0	2,500	7	8	2	1,200,000	40,800
Deputy Vice Chancellor	9,000	0	2,000	2	3	2	396,000	36,720
Principal	8,000	0	1,500	7	8	2	912,000	32,640
Associate Professor	2,100	0	1,250	71	76	17	3,055,200	72,828
1	2,100	400	1,500	0	0	0	0	0
Professor	2,100	0	1,500	28	36	10	1,555,200	42,840
Assistant Professor	2,000	0	1,000	94	103	23	3,708,000	93,840
2	1,725	275	1,250	57	57	1	2,223,000	4,080
3	1,625	251	1,000	31	39	12	1,345,968	45,924
4	1,525	225	450	40	40	1	1,056,000	3,570
Lecturer	1,500	0	450	208	224	66	5,241,600	201,960
Registrar	1,500	0	450	10	14	4	327,600	12,240
Chief Technician	1,300	0	450	24	26	11	546,000	29,172
5	1,300	189	450	47	51	24	1,186,668	72,901
Senior Technician	1,213	0	375	9	13	4	247,728	9,898
6	1,213	163	450	102	102	0	2,235,024	0
Teaching Assistant	1,200	0	315	219	239	70	4,345,020	171,360
7	1,188	63	450	209	225	66	4,591,350	168,367
Technician	1,188	0	338	18	20	8	366,120	19,388
8	1,075	50	315	117	136	57	2,350,080	130,815
Assistant Technician	1,075	0	315	16	21	7	350,280	15,351
Lab Assistant	925	0	300	14	14	5	205,800	9,435
Assistant Registrar	925	0	300	14	22	11	323,400	20,757
9	925	50	315	122	169	55	2,616,120	109,395
10	825	50	225	201	224	87	2,956,800	155,295
11	500	38	225	114	142	59	1,299,300	64,694
12	375	38	180	114	128	59	910,080	49,649
13	313	38	180	190	213	67	1,355,958	47,906
14	288	30	180	100	114	27	681,264	17,515
15	238	30	135	279	308	136	1,489,488	74,354
16	213	25	135	202	232	72	1,038,432	34,957
17	188	25	135	406	448	141	1,870,848	61,267
Total				3,072	3,455	1,106	51,986,328	1,849,920

JUDGES ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
President Supreme Court	13,353	0	0	0
Chief Justice	13,353	0	1	160,236
Deputy Chief Justice	10,910	0	1	130,920
Deputy President	10,910	0	0	0
Justice of the Supreme Cour	8,804	0	9	950,832
Justice of the Court of Appe	5,308	0	15	955,440
1st Class Judge	1,949	0	50	1,169,400
High Court Judge	2,733	0	0	0
1st Class Judge	1,949	0	0	0
2nd Class Judge	1,575	0	60	1,134,000
2nd Class Judge	1,575	0	0	0
High Court Judge	2,733	0	30	983,880
3rd Class Judge	1,172	0	25	351,600
Legal Assistant	785	0	40	376,800
Total			231	6,213,108

STAFF ASSEMBLY ALLOWANCE

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
1	1,150	0	0	0
2	690	0	0	0
3	575	0	0	0
4	518	0	0	0
5	460	0	0	0
6	414	0	0	0
7	391	0	0	0
8	380	0	0	0
9	368	0	0	0
10	357	0	0	0
11	357	0	0	0
12	345	0	0	0
13	345	0	0	0
14	334	0	0	0
15	322	0	0	0
16	322	0	0	0
17	322	0	0	0
Security Officers	336	0	206	830,592
Total			206	830,592

LEGISLATIVE ASSEMBLY ALLOWANCES

ALLOWANCES BY GRADE	Mthly Allowance	Annual Allow	Number Staff	Amount
Speaker	0	37,900	0	0
Deputy Speaker	0	34,900	0	0
Deputy Speaker (gov. housi	0	34,900	0	0
Leader of the Opposition	0	34,900	0	0
Chief whip	0	33,400	0	0
Chief whip (gov. housing)	0	33,400	0	0
Committee Chairperson	0	33,400	0	0
Committee Deputy Chairper	0	32,400	0	0
Assembly Member	500	10,000	0	0
Assembly member(recess al	0	10,000	290	2,900,000
Clerk	0	0	0	0
Clerk	0	0	0	0
Total			290	2,900,000

Republic of South Sudan - 2013 Transfers to States by Spending Agency and Programme

Spending Agency	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of Finance & Economic Planning	0	0	0	0	20,250,000	0	20,250,000
General Administration	0	0	0	0	20,250,000	0	20,250,000
Ministry of General Education & Instruction	227,359,229	3,099,955	1,817,919	0	0	0	232,277,103
Policy & Quality Issues	0	992,724	1,817,919	0	0	0	2,810,643
General Administration	227,359,229	2,107,231	0	0	0	0	229,466,460
Ministry of Health	57,703,340	5,500,000	0	0	0	0	63,203,340
General Administration	57,703,340	5,500,000	0	0	0	0	63,203,340
Ministry of Housing & Physical Planning	0	0	5,000,000	0	0	0	5,000,000
Housing Development & Physical Planning	0	0	5,000,000	0	0	0	5,000,000
Ministry of Water Resources & Irrigation	3,526,740	1,016,550	0	0	0	0	4,543,290
Water Resource Management	3,526,740	1,016,550	0	0	0	0	4,543,290
Ministry of Agriculture, Forestry, Cooperatives & Rural D	7,264,920	23,196,460	9,699,370	0	0	0	40,160,750
Cooperatives & Rural Dev	0	21,000,000	5,600,000	0	0	0	26,600,000
General Administration	7,264,920	2,196,460	4,099,370	0	0	0	13,560,750
Ministry of Animal Resources & Fisheries	3,342,000	850,000	7,018,504	0	0	0	11,210,504
General Administration	3,342,000	850,000	7,018,504	0	0	0	11,210,504
Ministry of Wildlife Conservation & Tourism	141,740,104	2,400,000	3,600,000	0	0	0	147,740,104
Wildlife and Tourism	141,740,104	2,400,000	3,600,000	0	0	0	147,740,104
South Sudan Employees Justice Chamber	580,128	0	0	0	0	0	580,128
Labour Policy and Regulation	580,128	0	0	0	0	0	580,128
National Legislative Assembly	0	0	58,702,445	0	0	0	58,702,445
Legislation	0	0	58,702,445	0	0	0	58,702,445
Police	302,153,896	3,600,000	0	0	0	0	305,753,896
General Administration	302,153,896	3,600,000	0	0	0	0	305,753,896
Prisons	201,965,517	3,240,000	0	0	0	0	205,205,517
General Administration	201,965,517	3,240,000	0	0	0	0	205,205,517
Fire Brigade	62,008,568	3,600,000	1,000,000	0	0	0	66,608,568
Fire Brigade	62,008,568	3,600,000	1,000,000	0	0	0	66,608,568
Disarmament, Demobilization & Reintegration Commissi	0	0	0	0	5,041,464	0	5,041,464
DDR	0	0	0	0	5,041,464	0	5,041,464
General Block Transfers	0	580,449,501	0	0	0	0	580,449,501
Block Transfers General	0	580,449,501	0	0	0	0	580,449,501
Counties	0	0	69,615,000	0	0	0	69,615,000
Block Transfers Counties	0	0	69,615,000	0	0	0	69,615,000
Overall Total	1,007,644,442	626,952,466	156,453,238	0	25,291,464	0	1,816,341,610

Republic of South Sudan - 2012/13 Transfers Detail to States by Agency

<i>Ministry of General Education & Instruction</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Policy & Quality Issues	0	0	992,724	1,817,919	0	0	0	2,810,643
Quality Assurance and Standards								
1001 - Central Equatoria	0	0	115,469	172,880	0	0	0	288,349
1002 - Eastern Equatoria	0	0	98,527	178,840	0	0	0	277,367
1003 - Jonglei	0	0	113,365	200,281	0	0	0	313,646
1004 - Lakes	0	0	97,881	238,845	0	0	0	336,726
1005 - Northern Bahr El-Ghazal	0	0	94,012	162,400	0	0	0	256,412
1006 - Unity	0	0	104,016	184,321	0	0	0	288,337
1007 - Upper Nile	0	0	117,902	206,231	0	0	0	324,133
1008 - Warrap	0	0	81,460	187,880	0	0	0	269,340
1009 - Western Bahr El-Ghazal	0	0	71,597	91,440	0	0	0	163,037
1010 - Western Equatoria	0	0	98,495	194,801	0	0	0	293,296
General Administration	29,466	227,359,229	2,107,231	0	0	0	0	229,466,460
Admin & Finance, Minister's Office								
1001 - Central Equatoria	3,903	32,348,481	240,012	0	0	0	0	32,588,493
1002 - Eastern Equatoria	3,811	23,545,171	203,173	0	0	0	0	23,748,344
1003 - Jonglei	3,091	23,710,060	205,477	0	0	0	0	23,915,537
1004 - Lakes	2,287	16,848,999	202,811	0	0	0	0	17,051,810
1005 - Northern Bahr El-Ghazal	2,730	21,582,158	205,065	0	0	0	0	21,787,223
1006 - Unity	2,861	20,456,070	204,262	0	0	0	0	20,660,332
1007 - Upper Nile	3,545	33,097,025	219,351	0	0	0	0	33,316,376
1008 - Warrap	3,022	18,966,892	204,700	0	0	0	0	19,171,592
1009 - Western Bahr El-Ghazal	1,595	16,567,914	219,278	0	0	0	0	16,787,192
1010 - Western Equatoria	2,621	20,236,459	203,102	0	0	0	0	20,439,561
Total	29,466	227,359,229	3,099,955	1,817,919	0	0	0	232,277,103
<i>Ministry of Health</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
General Administration	9,461	57,703,340	5,500,000	0	0	0	0	63,203,340
Finance & Administration								
1001 - Central Equatoria	2,136	7,451,179	550,000	0	0	0	0	8,001,179
1002 - Eastern Equatoria	491	4,692,667	550,000	0	0	0	0	5,242,667
1003 - Jonglei	474	5,744,517	550,000	0	0	0	0	6,294,517
1004 - Lakes	787	6,614,355	550,000	0	0	0	0	7,164,355
1005 - Northern Bahr El-Ghazal	542	4,248,224	550,000	0	0	0	0	4,798,224
1006 - Unity	463	5,257,078	550,000	0	0	0	0	5,807,078
1007 - Upper Nile	2,041	8,497,727	550,000	0	0	0	0	9,047,727
1008 - Warrap	526	3,607,316	550,000	0	0	0	0	4,157,316
1009 - Western Bahr El-Ghazal	1,187	5,308,950	550,000	0	0	0	0	5,858,950
1010 - Western Equatoria	814	6,281,327	550,000	0	0	0	0	6,831,327
Total	9,461	57,703,340	5,500,000	0	0	0	0	63,203,340

<i>Ministry of Housing & Physical Planning</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Housing Development & Physical Planning	0	0	0	5,000,000	0	0	0	5,000,000
Housing Schemes								
1001 - Central Equatoria	0	0	0	500,000	0	0	0	500,000
1002 - Eastern Equatoria	0	0	0	500,000	0	0	0	500,000
1003 - Jonglei	0	0	0	500,000	0	0	0	500,000
1004 - Lakes	0	0	0	500,000	0	0	0	500,000
1005 - Northern Bahr El-Ghazal	0	0	0	500,000	0	0	0	500,000
1006 - Unity	0	0	0	500,000	0	0	0	500,000
1007 - Upper Nile	0	0	0	500,000	0	0	0	500,000
1008 - Warrap	0	0	0	500,000	0	0	0	500,000
1009 - Western Bahr El-Ghazal	0	0	0	500,000	0	0	0	500,000
1010 - Western Equatoria	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	5,000,000	0	0	0	5,000,000

<i>Ministry of Water Resources & Irrigation</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Water Resource Management	280	3,526,740	1,016,550	0	0	0	0	4,543,290
Rural Water Supply								
1001 - Central Equatoria	28	352,674	101,655	0	0	0	0	454,329
1002 - Eastern Equatoria	28	352,674	101,655	0	0	0	0	454,329
1003 - Jonglei	28	352,674	101,655	0	0	0	0	454,329
1004 - Lakes	28	352,674	101,655	0	0	0	0	454,329
1005 - Northern Bahr El-Ghazal	28	352,674	101,655	0	0	0	0	454,329
1006 - Unity	28	352,674	101,655	0	0	0	0	454,329
1007 - Upper Nile	28	352,674	101,655	0	0	0	0	454,329
1008 - Warrap	28	352,674	101,655	0	0	0	0	454,329
1009 - Western Bahr El-Ghazal	28	352,674	101,655	0	0	0	0	454,329
1010 - Western Equatoria	28	352,674	101,655	0	0	0	0	454,329
Total	280	3,526,740	1,016,550	0	0	0	0	4,543,290

<i>Ministry of Agriculture, Forestry, Cooperatives & Rural Development</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Cooperatives & Rural Dev	0	0	0	5,600,000	0	0	0	5,600,000
Cooperative Development								
1001 - Central Equatoria	0	0	0	280,000	0	0	0	280,000
1002 - Eastern Equatoria	0	0	0	280,000	0	0	0	280,000
1003 - Jonglei	0	0	0	280,000	0	0	0	280,000
1004 - Lakes	0	0	0	280,000	0	0	0	280,000
1005 - Northern Bahr El-Ghazal	0	0	0	280,000	0	0	0	280,000
1006 - Unity	0	0	0	280,000	0	0	0	280,000
1007 - Upper Nile	0	0	0	280,000	0	0	0	280,000
1008 - Warrap	0	0	0	280,000	0	0	0	280,000
1009 - Western Bahr El-Ghazal	0	0	0	280,000	0	0	0	280,000
1010 - Western Equatoria	0	0	0	280,000	0	0	0	280,000
Community Development (support)								
1001 - Central Equatoria	0	0	0	280,000	0	0	0	280,000
1002 - Eastern Equatoria	0	0	0	280,000	0	0	0	280,000
1003 - Jonglei	0	0	0	280,000	0	0	0	280,000
1004 - Lakes	0	0	0	280,000	0	0	0	280,000
1005 - Northern Bahr El-Ghazal	0	0	0	280,000	0	0	0	280,000
1006 - Unity	0	0	0	280,000	0	0	0	280,000
1007 - Upper Nile	0	0	0	280,000	0	0	0	280,000
1008 - Warrap	0	0	0	280,000	0	0	0	280,000
1009 - Western Bahr El-Ghazal	0	0	0	280,000	0	0	0	280,000
1010 - Western Equatoria	0	0	0	280,000	0	0	0	280,000
General Administration	676	7,264,920	2,196,460	4,099,370	0	0	0	13,560,750
Ministers Office, Admin & Finance (Agric)								
1001 - Central Equatoria	327	2,945,439	219,646	409,937	0	0	0	3,575,022
1002 - Eastern Equatoria	38	490,812	219,646	409,937	0	0	0	1,120,395
1003 - Jonglei	12	208,956	219,646	409,937	0	0	0	838,539
1004 - Lakes	7	134,086	219,646	409,937	0	0	0	763,669
1005 - Northern Bahr El-Ghazal	97	1,441,716	219,646	409,937	0	0	0	2,071,299
1006 - Unity	63	832,115	219,646	409,937	0	0	0	1,461,698
1007 - Upper Nile	0	0	219,646	409,937	0	0	0	629,583
1008 - Warrap	14	206,220	219,646	409,937	0	0	0	835,803
1009 - Western Bahr El-Ghazal	2	40,920	219,646	409,937	0	0	0	670,503
1010 - Western Equatoria	116	964,656	219,646	409,937	0	0	0	1,594,239
Total	676	7,264,920	2,196,460	9,699,370	0	0	0	19,160,750
<i>Ministry of Animal Resources & Fisheries</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
General Administration	260	3,342,000	850,000	7,018,504	0	0	0	11,210,504
Minister's Office & Admin & Finance								
1001 - Central Equatoria	26	334,200	85,000	251,850	0	0	0	671,050
1002 - Eastern Equatoria	26	334,200	85,000	1,103,701	0	0	0	1,522,901
1003 - Jonglei	26	334,200	85,000	251,850	0	0	0	671,050
1004 - Lakes	26	334,200	85,000	251,850	0	0	0	671,050
1005 - Northern Bahr El-Ghazal	26	334,200	85,000	251,850	0	0	0	671,050
1006 - Unity	26	334,200	85,000	1,003,701	0	0	0	1,422,901
1007 - Upper Nile	26	334,200	85,000	1,498,151	0	0	0	1,917,351
1008 - Warrap	26	334,200	85,000	251,850	0	0	0	671,050
1009 - Western Bahr El-Ghazal	26	334,200	85,000	1,901,851	0	0	0	2,321,051
1010 - Western Equatoria	26	334,200	85,000	251,850	0	0	0	671,050
Total	260	3,342,000	850,000	7,018,504	0	0	0	11,210,504

<i>Ministry of Wildlife Conservation & Tourism</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Wildlife and Tourism	13,606	141,740,104	2,400,000	3,600,000	0	0	0	147,740,104
Wildlife Conservation								
1001 - Central Equatoria	1,314	13,182,542	240,000	360,000	0	0	0	13,782,542
1002 - Eastern Equatoria	1,001	9,945,315	240,000	360,000	0	0	0	10,545,315
1003 - Jonglei	2,119	24,684,246	240,000	360,000	0	0	0	25,284,246
1004 - Lakes	1,175	13,493,243	240,000	360,000	0	0	0	14,093,243
1005 - Northern Bahr El-Ghazal	1,190	11,785,695	240,000	360,000	0	0	0	12,385,695
1006 - Unity	1,392	13,297,017	240,000	360,000	0	0	0	13,897,017
1007 - Upper Nile	1,978	20,441,529	240,000	360,000	0	0	0	21,041,529
1008 - Warrap	1,167	12,327,109	240,000	360,000	0	0	0	12,927,109
1009 - Western Bahr El-Ghazal	1,538	15,370,731	240,000	360,000	0	0	0	15,970,731
1010 - Western Equatoria	732	7,212,677	240,000	360,000	0	0	0	7,812,677
Total	13,606	141,740,104	2,400,000	3,600,000	0	0	0	147,740,104

<i>South Sudan Employees Justice Chamber</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Labour Policy and Regulation	44	580,128	0	0	0	0	0	580,128
State Affairs								
1001 - Central Equatoria	2	30,000	0	0	0	0	0	30,000
1002 - Eastern Equatoria	7	91,688	0	0	0	0	0	91,688
1003 - Jonglei	7	91,688	0	0	0	0	0	91,688
1004 - Lakes	7	91,688	0	0	0	0	0	91,688
1007 - Upper Nile	7	91,688	0	0	0	0	0	91,688
1009 - Western Bahr El-Ghazal	7	91,688	0	0	0	0	0	91,688
1010 - Western Equatoria	7	91,688	0	0	0	0	0	91,688
Total	44	580,128	0	0	0	0	0	580,128

<i>Police</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
General Administration	32,475	302,153,896	3,600,000	0	0	0	0	305,753,896
Administration								
1001 - Central Equatoria	3,461	31,209,816	360,000	0	0	0	0	31,569,816
1002 - Eastern Equatoria	2,460	20,853,461	360,000	0	0	0	0	21,213,461
1003 - Jonglei	4,620	47,906,925	360,000	0	0	0	0	48,266,925
1004 - Lakes	3,285	33,136,462	360,000	0	0	0	0	33,496,462
1005 - Northern Bahr El-Ghazal	2,359	22,751,512	360,000	0	0	0	0	23,111,512
1006 - Unity	3,164	28,190,658	360,000	0	0	0	0	28,550,658
1007 - Upper Nile	4,785	42,334,885	360,000	0	0	0	0	42,694,885
1008 - Warrap	3,209	31,715,965	360,000	0	0	0	0	32,075,965
1009 - Western Bahr El-Ghazal	3,052	26,957,553	360,000	0	0	0	0	27,317,553
1010 - Western Equatoria	2,080	17,096,659	360,000	0	0	0	0	17,456,659
Total	32,475	302,153,896	3,600,000	0	0	0	0	305,753,896

<i>Prisons</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
General Administration	19,168	201,965,517	3,240,000	0	0	0	0	205,205,517
Office of Director General								
1001 - Central Equatoria	3,331	34,443,477	324,000	0	0	0	0	34,767,477
1002 - Eastern Equatoria	1,234	12,522,740	324,000	0	0	0	0	12,846,740
1003 - Jonglei	2,896	32,120,656	324,000	0	0	0	0	32,444,656
1004 - Lakes	1,883	20,330,327	324,000	0	0	0	0	20,654,327
1005 - Northern Bahr El-Ghazal	1,900	17,127,106	324,000	0	0	0	0	17,451,106
1006 - Unity	1,175	13,925,979	324,000	0	0	0	0	14,249,979
1007 - Upper Nile	2,296	22,961,411	324,000	0	0	0	0	23,285,411
1008 - Warrap	1,949	21,782,657	324,000	0	0	0	0	22,106,657
1009 - Western Bahr El-Ghazal	1,406	15,342,309	324,000	0	0	0	0	15,666,309
1010 - Western Equatoria	1,098	11,408,855	324,000	0	0	0	0	11,732,855
Total	19,168	201,965,517	3,240,000	0	0	0	0	205,205,517

<i>Fire Brigade</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Fire Brigade	4,551	62,008,568	3,600,000	1,000,000	0	0	0	66,608,568
Fire Prevention								
1001 - Central Equatoria	523	7,132,243	360,000	100,000	0	0	0	7,592,243
1002 - Eastern Equatoria	304	4,463,099	360,000	100,000	0	0	0	4,923,099
1003 - Jonglei	654	8,909,671	360,000	100,000	0	0	0	9,369,671
1004 - Lakes	367	5,018,688	360,000	100,000	0	0	0	5,478,688
1005 - Northern Bahr El-Ghazal	317	4,443,444	360,000	100,000	0	0	0	4,903,444
1006 - Unity	387	5,642,574	360,000	100,000	0	0	0	6,102,574
1007 - Upper Nile	734	8,990,156	360,000	100,000	0	0	0	9,450,156
1008 - Warrap	628	8,108,245	360,000	100,000	0	0	0	8,568,245
1009 - Western Bahr El-Ghazal	380	5,892,848	360,000	100,000	0	0	0	6,352,848
1010 - Western Equatoria	257	3,407,600	360,000	100,000	0	0	0	3,867,600
Total	4,551	62,008,568	3,600,000	1,000,000	0	0	0	66,608,568

<i>General Block Transfers</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Block Transfers General	0	0	580,449,501	0	0	0	0	580,449,501
General Block Transfers								
1001 - Central Equatoria	0	0	51,092,311	0	0	0	0	51,092,311
1002 - Eastern Equatoria	0	0	46,771,048	0	0	0	0	46,771,048
1003 - Jonglei	0	0	56,672,842	0	0	0	0	56,672,842
1004 - Lakes	0	0	42,166,831	0	0	0	0	42,166,831
1005 - Northern Bahr El-Ghazal	0	0	42,717,597	0	0	0	0	42,717,597
1006 - Unity	0	0	39,761,191	0	0	0	0	39,761,191
1007 - Upper Nile	0	0	48,045,263	0	0	0	0	48,045,263
1008 - Warrap	0	0	47,075,646	0	0	0	0	47,075,646
1009 - Western Bahr El-Ghazal	0	0	34,238,433	0	0	0	0	34,238,433
1010 - Western Equatoria	0	0	40,488,339	0	0	0	0	40,488,339
1011 - Abyei	0	0	21,420,000	0	0	0	0	21,420,000
STAG								
1001 - Central Equatoria	0	0	69,315,650	0	0	0	0	69,315,650
1002 - Eastern Equatoria	0	0	2,074,138	0	0	0	0	2,074,138
1003 - Jonglei	0	0	1,098,607	0	0	0	0	1,098,607
1004 - Lakes	0	0	4,604,076	0	0	0	0	4,604,076
1005 - Northern Bahr El-Ghazal	0	0	5,579,422	0	0	0	0	5,579,422
1006 - Unity	0	0	3,463,725	0	0	0	0	3,463,725
1007 - Upper Nile	0	0	11,223,871	0	0	0	0	11,223,871
1008 - Warrap	0	0	829,867	0	0	0	0	829,867
1009 - Western Bahr El-Ghazal	0	0	11,104,214	0	0	0	0	11,104,214
1010 - Western Equatoria	0	0	706,430	0	0	0	0	706,430
Total	0	0	580,449,501	0	0	0	0	580,449,501

<i>Counties</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Block Transfers Counties	0	0	0	69,615,000	0	0	0	69,615,000
Community Development Grants								
1001 - Central Equatoria	0	0	0	9,360,409	0	0	0	9,360,409
1002 - Eastern Equatoria	0	0	0	7,685,548	0	0	0	7,685,548
1003 - Jonglei	0	0	0	11,523,344	0	0	0	11,523,344
1004 - Lakes	0	0	0	5,901,019	0	0	0	5,901,019
1005 - Northern Bahr El-Ghazal	0	0	0	6,114,488	0	0	0	6,114,488
1006 - Unity	0	0	0	4,968,627	0	0	0	4,968,627
1007 - Upper Nile	0	0	0	8,179,416	0	0	0	8,179,416
1008 - Warrap	0	0	0	7,803,606	0	0	0	7,803,606
1009 - Western Bahr El-Ghazal	0	0	0	2,828,084	0	0	0	2,828,084
1010 - Western Equatoria	0	0	0	5,250,459	0	0	0	5,250,459
Total	0	0	0	69,615,000	0	0	0	69,615,000

Republic of South Sudan - 2012/13 Transfers Summary by State

Transfers - Summary by Location	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
<i>Central Equatoria</i>	15,051	129,430,051	123,003,743	11,715,076	0	0	0	264,148,870
<i>Eastern Equatoria</i>	9,400	77,291,827	51,387,187	10,898,026	0	0	0	139,577,040
<i>Jonglei</i>	13,927	144,063,593	60,330,592	13,905,412	0	0	0	218,299,597
<i>Lakes</i>	9,852	96,354,722	49,311,900	8,321,651	0	0	0	153,988,273
<i>Northern Bahr El-Ghazal</i>	9,189	84,066,729	50,836,397	8,458,675	0	0	0	143,361,801
<i>Unity</i>	9,559	88,288,365	45,773,495	8,086,586	0	0	0	142,148,446
<i>Upper Nile</i>	15,440	137,101,295	61,846,688	11,813,735	0	0	0	210,761,718
<i>Warrap</i>	10,569	97,401,278	50,431,974	10,173,273	0	0	0	158,006,525
<i>Western Bahr El-Ghazal</i>	9,221	86,259,787	47,873,823	6,751,312	0	0	0	140,884,922
<i>Western Equatoria</i>	7,779	67,386,795	43,736,667	7,627,047	0	0	0	118,750,509
<i>Abyei</i>	0	0	21,420,000	0	0	0	0	21,420,000
Total	109,987	1,007,644,442	605,952,466	97,750,793	0	0	0	1,711,347,701

Republic of South Sudan - 2012/13 Transfers Detail by State

<i>1001 - Central Equatoria</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	3,903	32,348,481	355,481	172,880	0	0	0	32,876,842
Quality Assurance and Standards	0	0	115,469	172,880	0	0	0	288,349
Admin & Finance, Minister's Office	3,903	32,348,481	240,012	0	0	0	0	32,588,493
Ministry of Health	2,136	7,451,179	550,000	0	0	0	0	8,001,179
Finance & Administration	2,136	7,451,179	550,000	0	0	0	0	8,001,179
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	327	2,945,439	219,646	969,937	0	0	0	4,135,022
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	327	2,945,439	219,646	409,937	0	0	0	3,575,022
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	1,314	13,182,542	240,000	360,000	0	0	0	13,782,542
Wildlife Conservation	1,314	13,182,542	240,000	360,000	0	0	0	13,782,542
South Sudan Employees Justice Chamber	2	30,000	0	0	0	0	0	30,000
State Affairs	2	30,000	0	0	0	0	0	30,000
Police	3,461	31,209,816	360,000	0	0	0	0	31,569,816
Administration	3,461	31,209,816	360,000	0	0	0	0	31,569,816
Prisons	3,331	34,443,477	324,000	0	0	0	0	34,767,477
Office of Director General	3,331	34,443,477	324,000	0	0	0	0	34,767,477
Fire Brigade	523	7,132,243	360,000	100,000	0	0	0	7,592,243
Fire Prevention	523	7,132,243	360,000	100,000	0	0	0	7,592,243
General Block Transfers	0	0	120,407,961	0	0	0	0	120,407,961
General Block Transfers	0	0	51,092,311	0	0	0	0	51,092,311
STAG	0	0	69,315,650	0	0	0	0	69,315,650
Counties	0	0	0	9,360,409	0	0	0	9,360,409
Community Development Grants	0	0	0	9,360,409	0	0	0	9,360,409
Total	15,051	129,430,051	123,003,743	11,715,076	0	0	0	264,148,870

<i>1002 - Eastern Equatoria</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	3,811	23,545,171	301,700	178,840	0	0	0	24,025,711
Quality Assurance and Standards	0	0	98,527	178,840	0	0	0	277,367
Admin & Finance, Minister's Office	3,811	23,545,171	203,173	0	0	0	0	23,748,344
Ministry of Health	491	4,692,667	550,000	0	0	0	0	5,242,667
Finance & Administration	491	4,692,667	550,000	0	0	0	0	5,242,667
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	38	490,812	219,646	969,937	0	0	0	1,680,395
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	38	490,812	219,646	409,937	0	0	0	1,120,395
Ministry of Animal Resources & Fisheries	26	334,200	85,000	1,103,701	0	0	0	1,522,901
Minister's Office & Admin & Finance	26	334,200	85,000	1,103,701	0	0	0	1,522,901
Ministry of Wildlife Conservation & Tourism	1,001	9,945,315	240,000	360,000	0	0	0	10,545,315
Wildlife Conservation	1,001	9,945,315	240,000	360,000	0	0	0	10,545,315
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	2,460	20,853,461	360,000	0	0	0	0	21,213,461
Administration	2,460	20,853,461	360,000	0	0	0	0	21,213,461
Prisons	1,234	12,522,740	324,000	0	0	0	0	12,846,740
Office of Director General	1,234	12,522,740	324,000	0	0	0	0	12,846,740
Fire Brigade	304	4,463,099	360,000	100,000	0	0	0	4,923,099
Fire Prevention	304	4,463,099	360,000	100,000	0	0	0	4,923,099
General Block Transfers	0	0	48,845,186	0	0	0	0	48,845,186
General Block Transfers	0	0	46,771,048	0	0	0	0	46,771,048
STAG	0	0	2,074,138	0	0	0	0	2,074,138
Counties	0	0	0	7,685,548	0	0	0	7,685,548
Community Development Grants	0	0	0	7,685,548	0	0	0	7,685,548
Total	9,400	77,291,827	51,387,187	10,898,026	0	0	0	139,577,040

<i>1003 - Jonglei</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	3,091	23,710,060	318,842	200,281	0	0	0	24,229,183
Quality Assurance and Standards	0	0	113,365	200,281	0	0	0	313,646
Admin & Finance, Minister's Office	3,091	23,710,060	205,477	0	0	0	0	23,915,537
Ministry of Health	474	5,744,517	550,000	0	0	0	0	6,294,517
Finance & Administration	474	5,744,517	550,000	0	0	0	0	6,294,517
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	12	208,956	219,646	969,937	0	0	0	1,398,539
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	12	208,956	219,646	409,937	0	0	0	838,539
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	2,119	24,684,246	240,000	360,000	0	0	0	25,284,246
Wildlife Conservation	2,119	24,684,246	240,000	360,000	0	0	0	25,284,246
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	4,620	47,906,925	360,000	0	0	0	0	48,266,925
Administration	4,620	47,906,925	360,000	0	0	0	0	48,266,925
Prisons	2,896	32,120,656	324,000	0	0	0	0	32,444,656
Office of Director General	2,896	32,120,656	324,000	0	0	0	0	32,444,656
Fire Brigade	654	8,909,671	360,000	100,000	0	0	0	9,369,671
Fire Prevention	654	8,909,671	360,000	100,000	0	0	0	9,369,671
General Block Transfers	0	0	57,771,449	0	0	0	0	57,771,449
General Block Transfers	0	0	56,672,842	0	0	0	0	56,672,842
STAG	0	0	1,098,607	0	0	0	0	1,098,607
Counties	0	0	0	11,523,344	0	0	0	11,523,344
Community Development Grants	0	0	0	11,523,344	0	0	0	11,523,344
Total	13,927	144,063,593	60,330,592	13,905,412	0	0	0	218,299,597

<i>1004 - Lakes</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	2,287	16,848,999	300,692	238,845	0	0	0	17,388,536
Quality Assurance and Standards	0	0	97,881	238,845	0	0	0	336,726
Admin & Finance, Minister's Office	2,287	16,848,999	202,811	0	0	0	0	17,051,810
Ministry of Health	787	6,614,355	550,000	0	0	0	0	7,164,355
Finance & Administration	787	6,614,355	550,000	0	0	0	0	7,164,355
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	7	134,086	219,646	969,937	0	0	0	1,323,669
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	7	134,086	219,646	409,937	0	0	0	763,669
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	1,175	13,493,243	240,000	360,000	0	0	0	14,093,243
Wildlife Conservation	1,175	13,493,243	240,000	360,000	0	0	0	14,093,243
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	3,285	33,136,462	360,000	0	0	0	0	33,496,462
Administration	3,285	33,136,462	360,000	0	0	0	0	33,496,462
Prisons	1,883	20,330,327	324,000	0	0	0	0	20,654,327
Office of Director General	1,883	20,330,327	324,000	0	0	0	0	20,654,327
Fire Brigade	367	5,018,688	360,000	100,000	0	0	0	5,478,688
Fire Prevention	367	5,018,688	360,000	100,000	0	0	0	5,478,688
General Block Transfers	0	0	46,770,907	0	0	0	0	46,770,907
General Block Transfers	0	0	42,166,831	0	0	0	0	42,166,831
STAG	0	0	4,604,076	0	0	0	0	4,604,076
Counties	0	0	0	5,901,019	0	0	0	5,901,019
Community Development Grants	0	0	0	5,901,019	0	0	0	5,901,019
Total	9,852	96,354,722	49,311,900	8,321,651	0	0	0	153,988,273

<i>1005 - Northern Bahr El-Ghazal</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	2,730	21,582,158	299,077	162,400	0	0	0	22,043,635
Quality Assurance and Standards	0	0	94,012	162,400	0	0	0	256,412
Admin & Finance, Minister's Office	2,730	21,582,158	205,065	0	0	0	0	21,787,223
Ministry of Health	542	4,248,224	550,000	0	0	0	0	4,798,224
Finance & Administration	542	4,248,224	550,000	0	0	0	0	4,798,224
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	97	1,441,716	219,646	969,937	0	0	0	2,631,299
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	97	1,441,716	219,646	409,937	0	0	0	2,071,299
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	1,190	11,785,695	240,000	360,000	0	0	0	12,385,695
Wildlife Conservation	1,190	11,785,695	240,000	360,000	0	0	0	12,385,695
Police	2,359	22,751,512	360,000	0	0	0	0	23,111,512
Administration	2,359	22,751,512	360,000	0	0	0	0	23,111,512
Prisons	1,900	17,127,106	324,000	0	0	0	0	17,451,106
Office of Director General	1,900	17,127,106	324,000	0	0	0	0	17,451,106
Fire Brigade	317	4,443,444	360,000	100,000	0	0	0	4,903,444
Fire Prevention	317	4,443,444	360,000	100,000	0	0	0	4,903,444
General Block Transfers	0	0	48,297,019	0	0	0	0	48,297,019
General Block Transfers	0	0	42,717,597	0	0	0	0	42,717,597
STAG	0	0	5,579,422	0	0	0	0	5,579,422
Counties	0	0	0	6,114,488	0	0	0	6,114,488
Community Development Grants	0	0	0	6,114,488	0	0	0	6,114,488
Total	9,189	84,066,729	50,836,397	8,458,675	0	0	0	143,361,801

<i>1006 - Unity</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	2,861	20,456,070	308,278	184,321	0	0	0	20,948,669
Quality Assurance and Standards	0	0	104,016	184,321	0	0	0	288,337
Admin & Finance, Minister's Office	2,861	20,456,070	204,262	0	0	0	0	20,660,332
Ministry of Health	463	5,257,078	550,000	0	0	0	0	5,807,078
Finance & Administration	463	5,257,078	550,000	0	0	0	0	5,807,078
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	63	832,115	219,646	969,937	0	0	0	2,021,698
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	63	832,115	219,646	409,937	0	0	0	1,461,698
Ministry of Animal Resources & Fisheries	26	334,200	85,000	1,003,701	0	0	0	1,422,901
Minister's Office & Admin & Finance	26	334,200	85,000	1,003,701	0	0	0	1,422,901
Ministry of Wildlife Conservation & Tourism	1,392	13,297,017	240,000	360,000	0	0	0	13,897,017
Wildlife Conservation	1,392	13,297,017	240,000	360,000	0	0	0	13,897,017
Police	3,164	28,190,658	360,000	0	0	0	0	28,550,658
Administration	3,164	28,190,658	360,000	0	0	0	0	28,550,658
Prisons	1,175	13,925,979	324,000	0	0	0	0	14,249,979
Office of Director General	1,175	13,925,979	324,000	0	0	0	0	14,249,979
Fire Brigade	387	5,642,574	360,000	100,000	0	0	0	6,102,574
Fire Prevention	387	5,642,574	360,000	100,000	0	0	0	6,102,574
General Block Transfers	0	0	43,224,916	0	0	0	0	43,224,916
General Block Transfers	0	0	39,761,191	0	0	0	0	39,761,191
STAG	0	0	3,463,725	0	0	0	0	3,463,725
Counties	0	0	0	4,968,627	0	0	0	4,968,627
Community Development Grants	0	0	0	4,968,627	0	0	0	4,968,627
Total	9,559	88,288,365	45,773,495	8,086,586	0	0	0	142,148,446

<i>1007 - Upper Nile</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	3,545	33,097,025	337,253	206,231	0	0	0	33,640,509
Quality Assurance and Standards	0	0	117,902	206,231	0	0	0	324,133
Admin & Finance, Minister's Office	3,545	33,097,025	219,351	0	0	0	0	33,316,376
Ministry of Health	2,041	8,497,727	550,000	0	0	0	0	9,047,727
Finance & Administration	2,041	8,497,727	550,000	0	0	0	0	9,047,727
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	0	0	219,646	969,937	0	0	0	1,189,583
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	0	0	219,646	409,937	0	0	0	629,583
Ministry of Animal Resources & Fisheries	26	334,200	85,000	1,498,151	0	0	0	1,917,351
Minister's Office & Admin & Finance	26	334,200	85,000	1,498,151	0	0	0	1,917,351
Ministry of Wildlife Conservation & Tourism	1,978	20,441,529	240,000	360,000	0	0	0	21,041,529
Wildlife Conservation	1,978	20,441,529	240,000	360,000	0	0	0	21,041,529
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	4,785	42,334,885	360,000	0	0	0	0	42,694,885
Administration	4,785	42,334,885	360,000	0	0	0	0	42,694,885
Prisons	2,296	22,961,411	324,000	0	0	0	0	23,285,411
Office of Director General	2,296	22,961,411	324,000	0	0	0	0	23,285,411
Fire Brigade	734	8,990,156	360,000	100,000	0	0	0	9,450,156
Fire Prevention	734	8,990,156	360,000	100,000	0	0	0	9,450,156
General Block Transfers	0	0	59,269,134	0	0	0	0	59,269,134
General Block Transfers	0	0	48,045,263	0	0	0	0	48,045,263
STAG	0	0	11,223,871	0	0	0	0	11,223,871
Counties	0	0	0	8,179,416	0	0	0	8,179,416
Community Development Grants	0	0	0	8,179,416	0	0	0	8,179,416
Total	15,440	137,101,295	61,846,688	11,813,735	0	0	0	210,761,718

<i>1008 - Warrap</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	3,022	18,966,892	286,160	187,880	0	0	0	19,440,932
Quality Assurance and Standards	0	0	81,460	187,880	0	0	0	269,340
Admin & Finance, Minister's Office	3,022	18,966,892	204,700	0	0	0	0	19,171,592
Ministry of Health	526	3,607,316	550,000	0	0	0	0	4,157,316
Finance & Administration	526	3,607,316	550,000	0	0	0	0	4,157,316
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	14	206,220	219,646	969,937	0	0	0	1,395,803
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	14	206,220	219,646	409,937	0	0	0	835,803
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	1,167	12,327,109	240,000	360,000	0	0	0	12,927,109
Wildlife Conservation	1,167	12,327,109	240,000	360,000	0	0	0	12,927,109
Police	3,209	31,715,965	360,000	0	0	0	0	32,075,965
Administration	3,209	31,715,965	360,000	0	0	0	0	32,075,965
Prisons	1,949	21,782,657	324,000	0	0	0	0	22,106,657
Office of Director General	1,949	21,782,657	324,000	0	0	0	0	22,106,657
Fire Brigade	628	8,108,245	360,000	100,000	0	0	0	8,568,245
Fire Prevention	628	8,108,245	360,000	100,000	0	0	0	8,568,245
General Block Transfers	0	0	47,905,513	0	0	0	0	47,905,513
General Block Transfers	0	0	47,075,646	0	0	0	0	47,075,646
STAG	0	0	829,867	0	0	0	0	829,867
Counties	0	0	0	7,803,606	0	0	0	7,803,606
Community Development Grants	0	0	0	7,803,606	0	0	0	7,803,606
Total	10,569	97,401,278	50,431,974	10,173,273	0	0	0	158,006,525

<i>1009 - Western Bahr El-Ghazal</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	1,595	16,567,914	290,875	91,440	0	0	0	16,950,229
Quality Assurance and Standards	0	0	71,597	91,440	0	0	0	163,037
Admin & Finance, Minister's Office	1,595	16,567,914	219,278	0	0	0	0	16,787,192
Ministry of Health	1,187	5,308,950	550,000	0	0	0	0	5,858,950
Finance & Administration	1,187	5,308,950	550,000	0	0	0	0	5,858,950
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	2	40,920	219,646	969,937	0	0	0	1,230,503
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	2	40,920	219,646	409,937	0	0	0	670,503
Ministry of Animal Resources & Fisheries	26	334,200	85,000	1,901,851	0	0	0	2,321,051
Minister's Office & Admin & Finance	26	334,200	85,000	1,901,851	0	0	0	2,321,051
Ministry of Wildlife Conservation & Tourism	1,538	15,370,731	240,000	360,000	0	0	0	15,970,731
Wildlife Conservation	1,538	15,370,731	240,000	360,000	0	0	0	15,970,731
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	3,052	26,957,553	360,000	0	0	0	0	27,317,553
Administration	3,052	26,957,553	360,000	0	0	0	0	27,317,553
Prisons	1,406	15,342,309	324,000	0	0	0	0	15,666,309
Office of Director General	1,406	15,342,309	324,000	0	0	0	0	15,666,309
Fire Brigade	380	5,892,848	360,000	100,000	0	0	0	6,352,848
Fire Prevention	380	5,892,848	360,000	100,000	0	0	0	6,352,848
General Block Transfers	0	0	45,342,647	0	0	0	0	45,342,647
General Block Transfers	0	0	34,238,433	0	0	0	0	34,238,433
STAG	0	0	11,104,214	0	0	0	0	11,104,214
Counties	0	0	0	2,828,084	0	0	0	2,828,084
Community Development Grants	0	0	0	2,828,084	0	0	0	2,828,084
Total	9,221	86,259,787	47,873,823	6,751,312	0	0	0	140,884,922

<i>1010 - Western Equatoria</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
Ministry of General Education & Instruction	2,621	20,236,459	301,597	194,801	0	0	0	20,732,857
Quality Assurance and Standards	0	0	98,495	194,801	0	0	0	293,296
Admin & Finance, Minister's Office	2,621	20,236,459	203,102	0	0	0	0	20,439,561
Ministry of Health	814	6,281,327	550,000	0	0	0	0	6,831,327
Finance & Administration	814	6,281,327	550,000	0	0	0	0	6,831,327
Ministry of Housing & Physical Planning	0	0	0	500,000	0	0	0	500,000
Housing Schemes	0	0	0	500,000	0	0	0	500,000
Ministry of Water Resources & Irrigation	28	352,674	101,655	0	0	0	0	454,329
Rural Water Supply	28	352,674	101,655	0	0	0	0	454,329
Ministry of Agriculture, Forestry, Cooperativ	116	964,656	219,646	969,937	0	0	0	2,154,239
Cooperative Development	0	0	0	280,000	0	0	0	280,000
Community Development (support)	0	0	0	280,000	0	0	0	280,000
Ministers Office, Admin & Finance (Agri	116	964,656	219,646	409,937	0	0	0	1,594,239
Ministry of Animal Resources & Fisheries	26	334,200	85,000	251,850	0	0	0	671,050
Minister's Office & Admin & Finance	26	334,200	85,000	251,850	0	0	0	671,050
Ministry of Wildlife Conservation & Tourism	732	7,212,677	240,000	360,000	0	0	0	7,812,677
Wildlife Conservation	732	7,212,677	240,000	360,000	0	0	0	7,812,677
South Sudan Employees Justice Chamber	7	91,688	0	0	0	0	0	91,688
State Affairs	7	91,688	0	0	0	0	0	91,688
Police	2,080	17,096,659	360,000	0	0	0	0	17,456,659
Administration	2,080	17,096,659	360,000	0	0	0	0	17,456,659
Prisons	1,098	11,408,855	324,000	0	0	0	0	11,732,855
Office of Director General	1,098	11,408,855	324,000	0	0	0	0	11,732,855
Fire Brigade	257	3,407,600	360,000	100,000	0	0	0	3,867,600
Fire Prevention	257	3,407,600	360,000	100,000	0	0	0	3,867,600
General Block Transfers	0	0	41,194,769	0	0	0	0	41,194,769
General Block Transfers	0	0	40,488,339	0	0	0	0	40,488,339
STAG	0	0	706,430	0	0	0	0	706,430
Counties	0	0	0	5,250,459	0	0	0	5,250,459
Community Development Grants	0	0	0	5,250,459	0	0	0	5,250,459
Total	7,779	67,386,795	43,736,667	7,627,047	0	0	0	118,750,509
<i>1011 - Abyei</i>	Personnel	Transfers Conditional Salaries	Transfers Operating	Transfers Capital	Transfers Other Oil	Transfers to International Organizations	Transfers to Service Delivery Units	Total
General Block Transfers	0	0	21,420,000	0	0	0	0	21,420,000
General Block Transfers	0	0	21,420,000	0	0	0	0	21,420,000
Total	0	0	21,420,000	0	0	0	0	21,420,000

Accountability

Overall Objective:

- Ensure accountability, transparency and zero tolerance for corruption at all levels of government in the service of the people of South Sudan
- Ensure evidence-based decisions on mobilisation, equitable allocation and efficient management of resources; and timely public access to information on the availability and use of resources.

Institutions:

- Anti-Corruption Commission
- Audit Chamber
- National Bureau of Statistics
- Ministry of Finance & Economic Planning
- SS Fiscal & Financial Allocation & Monitoring Commission
- South Sudan Reconstruction & Development Fund
- National Revenue Authority

Anti-Corruption Commission

Justice John Gatwech
Chairperson

Enoch Marial Manye
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Anti-Corruption Commission	18,476,317	10,886,321	11,146,904
21 - Wages and Salaries	7,976,341	3,576,169	4,810,748
22 - Use of Goods and Services	8,933,122	7,148,548	5,983,016
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	1,566,854	161,604	353,140

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Accountability	-	6,525,170	5,674,899
Directorate of Corruption Prevention and Education	-	1,688,208	992,094
Directorate of Investigation and Legal Services	-	370,440	499,253
Directorate of Prosecution	-	0	1,746,860
Directorate of State Coordination	-	4,466,522	2,436,692
General Administration	-	4,361,151	5,472,005
Directorate of Administration & Finance	-	4,361,151	5,472,005
Totals	-	10,886,321	11,146,904

Staffing Summary:	Current	New	Appointed
Directorate of Corruption Prevention and Education	14	14	14
Directorate of Investigation and Legal Services	12	12	12
Directorate of State Coordination	63	64	64
Directorate of Administration & Finance	37	40	39
Totals	126	130	129

Objective:

Directorate of Corruption Prevention and Education

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Corruption Prevention and Education	-	1,688,208	992,094
21 Wages and Salaries	-	223,088	397,094
22 Use of Goods and Services	-	1,465,120	595,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

1. Printed and distribution of 10,000 Income, Assets & Liabilities forms.
2. Produced and distributed 5,000 T - Shirt to Public for awareness.
3. Held workshops for Senior Government officials on Public Assets mismanagement.

2012/13 Plan

1. Printing of 20,000 Income, Assets & Liabilities forms.
2. Printing of corruption prevention materials for public awareness & education.
3. Celebration of Global Anti Corruption day on the 9/12/2012.

Directorate of Investigation and Legal Services

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Investigation and Legal Services	-	370,440	499,253
21 Wages and Salaries	-	94,340	329,444
22 Use of Goods and Services	-	276,100	169,809
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

1. Investigation of reported Corrupt cases at National & States level of the Government.
2. Held Training workshop on corrupt cases management.

2012/13 Plan

1. Investigation of corruption reported cases.
2. Following up of legal judgement bill with SLA for approval.
3. Capacity building of the judges for corrupt malpractices.
4. Printing of the approved bill for corrupt judgement.

Directorate of State Coordination

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of State Coordination	-	4,466,522	2,436,692
21 Wages and Salaries	-	59,122	1,377,404
22 Use of Goods and Services	-	4,407,400	1,059,288
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

1. Supply of ten generators in the ten States.
2. Supply of Office furniture for SACO's.
3. Supply of Computers for SACO's.
4. Processing the confirmation by Public Service appointed Staff by SSACC for SACO's.
5. Training of Government Official on Social Accountability aspect.

2012/13 Plan

1. Coordinates SACO'S activities in the States.
2. Implements SSSACC fora in the county States.
3. Built the capacity of the State staff on social accountability.

Directorate of Prosecution

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Prosecution		-	0	1,746,860
21	Wages and Salaries	-	0	1,327,941
22	Use of Goods and Services	-	0	418,919
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Directorate of Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration & Finance		-	4,361,151	5,472,005
21	Wages and Salaries	-	3,199,619	1,378,865
22	Use of Goods and Services	-	999,928	3,740,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	161,604	353,140

2011/12 Plan

2011/12 Performance

1. Recruited, deployed, supported and trained staff at SACO'S of the ten States.
2. Updated operational policies & Procedures to meet current trend of economy.
3. Paid rent for SACO'S in the ten States worth 950,000SSP for a period of twelve months and mostly ending in October 2012.
4. Supplied ten generators worth 950,000SSP for the ten SACO'S.
5. Supplied Office Furniture worth 126,000SSP.
6. Transportation cost worth 272,560SSP for generators & Furnitures.
7. Fuel prepayment worth 120,000SSP for six month period.
8. Purchased computers worth 27,785SSP for HO
9. Cost of workshop conducted by ILS worth 10,524
10. Office Stationeries worth 150,068SSP SACO'S Staff orientation cost 88,537SSP.
11. Investigation cost in malakal worth 20,108SSP.
12. Foreign training workshop 11,997SSP.
13. Foreign travel cost for training worth 123,824SSP.
14. Payment for office rent HO worth 138,000SSP
15. Internal training on system audits workshops worth 70,500SSP
16. Hotel bill clearance for Acc. of Deputy Chair 109,978SSP July 2011 to Febr. 2012
17. Compensation for cancel rent agreement worth 110,000SSP
18. Vehicles & Motor bykes insurance paid 151,103SSP
19. Vehicles Maintenance 421,835SSP.
20. Training & workshops 548,736SSP.

21. Contracted Employees 671,947SSP

2012/13 Plan

1. Payments for operational cost(Office & general supplies, fuel, contracted employees, maintenance of vehicles & office equipments, travelling, transportation & other operational cost).
4. Prepare & submit general annual reports for the period ended.
5. Prepare annual plan for 2013/2014.
6. Prepare annual budget for 2013/2014.
7. Prepare and submit Financial Reports to Audit Chamber for auditing.
8. Monitoring & Evaluation of SSACC activities for the period ended and from time to time.

Anti-Corruption Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	7,976,341	3,576,169	4,810,748
211	Wages and Salaries	-	3,442,242	3,949,104
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	133,927	491,644
214	Social Benefits	-	0	370,000
22	Use of Goods and Services	8,933,122	7,148,548	5,983,016
221	Travel	-	275,000	230,000
222	Staff training and other staff costs	-	1,795,426	350,000
223	Contracted services	-	801,100	2,525,000
224	Repairs and Maintenance	-	345,261	433,097
225	Utilities and Communications	-	56,500	390,000
226	Supplies, Tools and Materials	-	3,604,400	1,754,919
227	Other operating expenses	-	270,861	300,000
228	Oil production costs	-	0	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	0	0
236	Transfers to Service Delivery Units	-	0	0
24	Other Expenditure	0	0	0
241	Interest	-	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	1,566,854	161,604	353,140
281	Infrastructure and land	-	0	253,140
282	Vehicles	-	0	0
283	Specialized Equipment	-	161,604	100,000
Overall Total		18,476,317	10,886,321	11,146,904

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	253,140
	Renovation and Rehabilitation of assets	253,140
283	Specialized Equipment	100,000
	Furniture	100,000
Total		353,140

Audit Chamber

Amb. Steven K. Wondu
Auditor General



William Labi Yoele
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Audit Chamber	20,149,440	9,946,921	11,812,112
21 - Wages and Salaries	8,165,874	5,430,075	3,338,448
22 - Use of Goods and Services	7,443,515	2,637,846	4,843,194
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	4,540,051	1,879,000	3,630,470
Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Accountability	-	2,893,522	3,957,173
Audit	-	2,893,522	3,957,173
General Administration	-	7,053,399	7,854,939
Admin	-	6,677,399	6,641,421
State Offices Administration	-	376,000	1,213,518
Totals	-	9,946,921	11,812,112
Staffing Summary:	Current	New	Appointed
Audit	47	47	47
Admin	63	63	63
State Offices Administration	36	36	34
Totals	146	146	144

Objective:

Audit

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Audit		-	2,893,522	3,957,173
21	Wages and Salaries	-	2,083,976	1,290,173
22	Use of Goods and Services	-	809,546	1,577,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,090,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

1. mobilise audit teams to supervise financial performance of 2012/2013 of all levels of Government, including revenue collection and expenditure, in accordance with the budgets approved by their respective Legislatures.
2. Mobilise audit teams to audit the accounts of GOSS institutions for the Fiscal year 2010 and 2011.
3. Mobilise audit teams to audit the accounts of the Banks, Universities and Corporations.
4. Support audit staff to obtain professional qualifications eg. ACCA.
5. Develop training programs for senior audit staff to improve their audit techniques.
6. Present 2009 audit reports to President and National Legislative Assembly.
7. Supervise and monitor collection of 2012/2013 non-oil revenue.
8. Print and publish MDTF project Audit report 2011.

Admin

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Admin		-	6,677,399	6,641,421
21	Wages and Salaries	-	3,316,099	1,189,757
22	Use of Goods and Services	-	1,482,300	3,111,194
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	1,879,000	2,340,470

2011/12 Plan

- Develop audit standards for RSS
- Development of NAC audit strategic development plan.
- Become member of AFROSAI.
- Print and publish audit reports for 2007 and 2008.
- Renovate hired building for state audit directorate.
- Renovate Hai cinema building.
- Conduct english/IT training for recruits.
- Absorption of auditors and support staff from Sudan National audit chamber.
- Audit MDTF projects 2011/2012 on going.
- Audit RSS 2009 on going.
- Audit of states 2009 on going.
- Recruit 25 staff and give induction/english training.
- Print audit reports for 2009 and present to the President and the Parliament.
- Become a member of INTOSAI.
- Establish state audit directorate/IT directorate/training directorate.
- Procure furniture/IT facilities/telephones for the new NAC HQS.
- Procure 5 vehicles for state audit directorates.

2011/12 Performance

2012/13 Plan

1. Secure amendment to National Audit Act with the Ministry of Justice and the National Legislative Assembly
2. Following the amendment of the National Audit Chamber Act 2011, develop National Audit standards. (Ref. Article 186(2) of transitional Constitution 2011.
3. Recruit auditors and support staff to fill the vacant posts.

4. Prepare induction programme and conduct induction courses for the new recruits.
5. Support newly recruited Arabic speaking staff to acquire working knowledge of English Language.
6. Relocation of the construction site for the National Audit Chamber building as per orders received on the 6th January 2012.
7. Update code of professional conduct and ethics.
8. Review organizational chart of the chamber.
9. Conduct Workshops and seminars to improve their audit technics.
10. Update Audit Manual.
11. Establish international cooperation through INTOSAI and neighbouring SAI eg Kenya, Uganda, Ghana etc
12. Develop staff exchange programme with SAI and arrange study tour.
13. Update National Audit Chamber Strategic Plan.

State Offices Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices Administration		-	376,000	1,213,518
21	Wages and Salaries	-	30,000	858,518
22	Use of Goods and Services	-	346,000	155,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	200,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

1. Audit financial reports of the 10 states in the RSS for the years 2010 and 2011
2. Render report and opinion on the audited work for the years 2007, 2008 and 2009.
3. Audit MDTF Projects for the years 2010 and 2011.

Audit Chamber

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	8,165,874	5,430,075	3,338,448
211	Wages and Salaries	-	4,464,483	2,777,502
212	Incentives and Overtime	-	672,000	0
213	Pension Contributions	-	147,592	345,946
214	Social Benefits	-	146,000	215,000
22	Use of Goods and Services	7,443,515	2,637,846	4,843,194
221	Travel	-	0	480,000
222	Staff training and other staff costs	-	0	40,000
223	Contracted services	-	501,846	833,000
224	Repairs and Maintenance	-	350,000	610,000
225	Utilities and Communications	-	247,000	485,597
226	Supplies, Tools and Materials	-	1,249,000	1,939,000
227	Other operating expenses	-	290,000	455,597
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	4,540,051	1,879,000	3,630,470
281	Infrastructure and land	-	1,629,000	1,690,470
282	Vehicles	-	0	850,000
283	Specialized Equipment	-	250,000	1,090,000
Overall Total		20,149,440	9,946,921	11,812,112

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	1,690,470
		1,690,470
282	Vehicles	850,000
		200,000
		50,000
		600,000
283	Specialized Equipment	1,090,000
		600,000
		490,000
Total		3,630,470

National Bureau of Statistics

Isaiah Chol Aruai
Chairperson

Labanya Margaret Mathya
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
National Bureau of Statistics	17,186,726	7,915,675	13,122,893
21 - Wages and Salaries	10,549,301	5,251,376	7,512,121
22 - Use of Goods and Services	4,455,101	2,625,689	4,994,105
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	2,182,324	38,610	616,667

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	7,261,003	10,073,515
10 State Offices	-	1,475,001	3,961,536
Admin	-	5,786,002	4,075,277
IT Department	-	0	687,094
Office of Chairman and Deputy	-	0	829,343
Rumbek Sub-Office	-	0	520,265
Statistics	-	654,672	3,049,378
Department of Census and Survey	-	271,609	317,732
Department of Monitoring and Evaluation	-	0	346,424
Department of Social & Demographic Statistics	-	0	402,486
Economic Statistics Dept	-	208,415	731,060
GIS and Remote Sensing Dept	-	174,648	1,251,676
Totals	-	7,915,675	13,122,893

Staffing Summary:	Current	New	Appointed
Department of Social & Demographic Statistics	13	13	13
Department of Census and Survey	9	9	9
Department of Monitoring and Evaluation	8	8	8
GIS and Remote Sensing Dept	13	13	13
Admin	72	72	72
Office of Chairman and Deputy	15	16	14
IT Department	16	16	16
Rumbek Sub-Office	16	16	16
10 State Offices	190	190	190
Economic Statistics Dept	30	30	30
Totals	382	383	381

Objective:

Department of Social & Demographic Statistics

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Social & Demographic Statistics		-	0	402,486
21	Wages and Salaries	-	0	357,406
22	Use of Goods and Services	-	0	45,080
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Provide demographic Estimates.
2. Establishment of a functional civil registration system for births, death, marriage and immigration
3. Uploading Devinfo data .
4. Collect data from the states and the line ministries.

2011/12 Performance

1. Collection of data from secondary and primary school in south sudan.
2. Establishment of the population secretariate.
3. Short training on demographic method analysis and demographic software for the four staff.
4. Analysis of primarily data collected from the states and ministry of education.

2012/13 Plan

1. Welfare monitoring survey.
2. Maternal Mortality survey.
3. Education statistics.
4. Crime & Justice statistics.
5. Health Statistics
6. Demographic Estimate and projections.

Department of Census and Survey

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Census and Survey		-	271,609	317,732
21	Wages and Salaries	-	271,609	252,732
22	Use of Goods and Services	-	0	65,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Determining the sample frame which is a 5 years plan for the south sudan .
2. Setting the definition for the rural urban areas with local government board in south sudan.
3. Launching of the long form questionnaires result
4. Coordination of surveys with all department and line ministries

2011/12 Performance

1. Training on survey data analysis
2. Census technical planning and supervision.
3. Coordination of survey with other line ministries (technical assistance)
4. Long training in the areas of survey methodology.

2012/13 Plan

1. Technical and statistical planning for the proposed 2014 Population and housing census.
2. Update of master sampling frame for the household sample surveys.
3. Technical Support to the programs Areas.
4. Technical Support to other line Ministers and partners.
5. Training on Statistical Analysis Softwares.
6. Training on sampling techniques.
7. MSC courses in statistics with specialization in sample survey (2 staff members).

Department of Monitoring and Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Monitoring and Evaluation		-	0	346,424
21	Wages and Salaries	-	0	192,424
22	Use of Goods and Services	-	0	154,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Livelihood Analysis Forum Meeting Collection.
- 2.Evaluation of government/Agency development project and programs
- 3.Analysis and assesment of poverty data through the livelihood assessment forum with support from FAO .
- 4.Provide techincal information on the food security situation in south sudan (Monthly Analysis).

2011/12 Performance

- 1.Collection ,compilation,analyze and dissemination .
- 2.Dissemination of LAF mao proceeding.
- 3.Consolidation of NBS departments report .
- 4.Livelihood profiles books review.

2012/13 Plan

1. Coordination of LAF meetings and dissemination o f reports;
2. Coordination workshop on MDGs monitoring targeting key implementing agencies (UNDP, UNFP, UNICEF, WB, NBS and other line ministries;
3. Data collection on key MDGs indicators, analysis, compilation & dissemination of reports;
4. Routine data collection for the onong government projects, programmes and policies; and
5. Clean water supply in Jubacity (Munuki/Gudele), Juba - Nimule road and or Yambio - Tambura road.

GIS and Remote Sensing Dept

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
GIS and Remote Sensing Dept		-	174,648	1,251,676
21	Wages and Salaries	-	174,648	300,654
22	Use of Goods and Services	-	0	334,355
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	616,667

2011/12 Plan

- 1.Quarterly digital atlas production.
- 2.fourth quarterly atlas production.
- 3.User support
- 4.Gis products available.
- 5.Updating Administrative boundaries using satellite Imageris.
- 6.Boundaries updated.
- 7.Census preparations.
- 8.Preparations of training manual.

2011/12 Performance

- 1.Census Field cartography.
- 2.Recruitment and training for the census mapping.
- 3.Mapping operations
- 4.Continues mapping of social facilities.
- 5.ten training in advance GPS.
- 6.Census preparation .

2012/13 Plan

- 1.First two quarter digital atalas produced.
- 2.users support.

- 3.Census Field Cartography.
- 4.Updating administrative boundaries using satellite imageries.
- 5.Continuous Mapping of social facilities.
- 6.continuous preception mapping.
- 7.Technical workshop/conferences attended
- 8.Capacity of staffs in geospatial technology enhanced.
- 9.census field cartography.
- 10.Quarterly Digital atlas production.
- 11.Alignment of field work in the lab.

Economic Statistics Dept

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Economic Statistics Dept		-	208,415	731,060
21	Wages and Salaries	-	208,415	659,060
22	Use of Goods and Services	-	0	72,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Consumer price indices
- 2.Statistical year book.
- 3.Business survey Data analysis.
- 4.Labour Force Survey.
- 5.NBS further data analysis & tabulation.

2011/12 Performance

1. Real GDP series production
- 2.Revision of nominal GDP data.
- 3 Training
- 4.Printing and launching of report on 2010 business survey.
- 5.Development of NSDS.
- 6.co-ordination with world bank and line ministries on national strategy for the development of statistics .
- 7.Macroeconomic statistics WG.

2012/13 Plan

1. National Agriculture & Animal Resources Survey
2. National Labour Force Survey
3. Consumer Price Index (Monthly data collection)
4. Business Survey (finalization of tabulation, creation of diagrams & graphs)
5. National Accounts (Real GDP series production, revision of nominal GDP data, training)
6. National force survey (scanning, verification, cleaning of the dataset & tabulation)
- 7.Formulation of NSDS(NSDS preliminary work start)
- 8.2010 Business Survey(Printing & launching of report)
- 9.CPI (Monthly publication & expansion of cpi to other towns)
- 10.Implementation (National Strategy for the development of statistics)
- 11.Macroeconomic statistics WG(Macroeconomic Mgmt WG)

Admin

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Admin		-	5,786,002	4,075,277
21	Wages and Salaries	-	3,121,703	1,235,726
22	Use of Goods and Services	-	2,625,689	2,839,551
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	38,610	0

2011/12 Plan

- 1.capacity building of administration and finance staff
- 2.Support to the running cost of the office.

- 3.Management of NBS website
- 4.Coordinate activities with 10 states.

2011/12 Performance

- 1.Capacity building of andministration and finance staff
- 2.Implementation of human resources database.
- 3.over seeing administration and implementationof tthe of policies.
- 4.Data processing of survey to be done with in mide 2012

2012/13 Plan

1. Capacity building of administration & Finance staff
2. Support to running costs of Rumbek Sub-office.
3. Coordinate activities with 10 state statistical offices

Office of Chairman and Deputy

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of Chairman and Deputy		-	0	829,343
21	Wages and Salaries	-	0	559,343
22	Use of Goods and Services	-	0	270,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Capacity buliding for all staff in NBS.
- 2.Over seeing all the department and the state offices.
- 3.coordinate with national and state ministries in ROSS

2011/12 Performance

- 1.over seein all the activities to done in NBS.
- 2.provide guid line for the implementation of the policies in NBS.

2012/13 Plan

- 1.capacity buliding for all the staff in NBS.
- 2.Over seeing all the department and the states offices.
- 3.Co-ordinate with national and states ministries on RSS.

IT Department

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
IT Department		-	0	687,094
21	Wages and Salaries	-	0	378,765
22	Use of Goods and Services	-	0	308,329
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Mangement of the NBS Website.
- 2.Data Processing of all the surveys being implemented in the NBS
- 3.Maintanance and upgrade the IT equipment .
- 4.Develop the data base inline with the line minstries to support data collection.

2011/12 Performance

- 1.Maintanance IT equipment.
- 2.Over seeing IT equipment.
- 3.Re-structured NBS Saver.

2012/13 Plan

1. Management of the NBS Website
2. data processing of all the surveys being implemented in the NBS
3. maintenance & upgrade the IT equipment.

Rumbek Sub-Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Rumbek Sub-Office		-	0	520,265
21	Wages and Salaries	-	0	218,475
22	Use of Goods and Services	-	0	301,790
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.To over seeing the data in the data processing centre.
- 2.Coordinate with state and head quarter on data collection.
- 3.Coordinate with NGO who need data.

2011/12 Performance

- 1.Data proceessing
- 2.Data maintanance in the centre.

2012/13 Plan

1. to over seeing the data in the data processing centre
2. coordinate with states & Head quarter on data collection
3. coordinate with NGOs who need data.

10 State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
10 State Offices		-	1,475,001	3,961,536
21	Wages and Salaries	-	1,475,001	3,357,536
22	Use of Goods and Services	-	0	604,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Provide data for the development purpose at the state level.
- 2.Conduct,coordinate and implement all the centreactivities at the state and county level.

2011/12 Performance

- 1.Manage the human capacity of the institution.
- 2.Conduct,Coordinate and implement all the centres activitiesat the state and county level.

2012/13 Plan

- 1.Conduct,coordinate and implement all the centres at the state and county level.
- 2.Provide data for development purpose at the state level.

National Bureau of Statistics

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	10,549,301	5,251,376	7,512,121
211	Wages and Salaries	-	4,852,488	6,538,260
212	Incentives and Overtime	-	12,000	0
213	Pension Contributions	-	380,000	830,010
214	Social Benefits	-	6,888	143,851
22	Use of Goods and Services	4,455,101	2,625,689	4,994,105
221	Travel	-	500,891	751,980
222	Staff training and other staff costs	-	190,928	0
223	Contracted services	-	299,055	938,650
224	Repairs and Maintenance	-	570,253	724,648
225	Utilities and Communications	-	147,397	597,905
226	Supplies, Tools and Materials	-	702,553	1,531,269
227	Other operating expenses	-	214,612	449,653
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	2,182,324	38,610	616,667
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	38,610	616,667
Overall Total		17,186,726	7,915,675	13,122,893

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	616,667
		616,667
Total		616,667

Ministry of Finance & Economic Planning

Hon.Kosti Manibe Ngai
Minister



Salvatore Garang Mabiordit
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Finance & Economic Planning	184,011,662	413,579,835	116,671,017
21 - Wages and Salaries	23,034,833	46,544,308	30,318,629
22 - Use of Goods and Services	82,001,256	102,433,726	34,100,988
23 - Transfers	4,300,000	7,380,000	20,250,000
24 - Other Expenditure	45,033,552	180,425,938	22,360,000
28 - Capital Expenditure	29,642,021	76,795,862	9,641,400

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Economic Management	-	11,945,458	52,527,865
Directorate of Customs - Organised Forces	-	6,590,873	47,507,755
Directorate of Taxation	-	4,087,093	3,963,241
Macroeconomic Planning	-	1,233,526	952,400
Petroleum Unit	-	33,966	104,469
Financial Management	-	2,541,742	2,525,315
Directorate of Accounts	-	1,529,129	1,231,071
Government Accountancy Training Centre (GATC)	-	194,737	387,482
Internal Audit	-	497,128	755,166
Procurement	-	320,748	151,596
General Administration	-	387,680,998	59,465,078
Directorate of Administration & Finance	-	181,764,791	12,255,078
Non-MoFEP Items	-	205,916,206	47,210,000
Planning and Budgeting	-	304,790	2,152,760
Budget Directorate	-	304,790	1,838,534
Planning (Aid & Sectoral Planning)	-	0	314,225
Totals	-	402,472,988	116,671,017

Staffing Summary:	Current	New	Appointed
Government Accountancy Training Centre (GATC)	19	19	7
Directorate of Taxation	228	307	112
Petroleum Unit	7	5	3
Macroeconomic Planning	36	52	39
Procurement	8	9	4
Directorate of Accounts	45	60	33
Internal Audit	13	43	37
Directorate of Administration & Finance	91	105	67
Planning (Aid & Sectoral Planning)	12	12	10
Budget Directorate	40	36	22
Non-MoFEP Items	0	0	0
Directorate of Customs - Organised Forces	1,144	1,144	1,144
Totals	1,643	1,792	1,478

Objective:

1. Improve payment processes to reduce volatility in Government spending and contribute to macroeconomic stability, also to improve reporting of expenditure to increase accountability and Transparency of the GoSS. 2. Improve stability of government revenue and management of the macro-economy. 3. To ensure that the custom service contributes to security and economic growth by facilitating the legal movement of goods across South Sudan's borders. 4. To improve and refine the cycle of planning and budgeting across GoSS to allow for better planned and executed government expenditures.

Directorate of Taxation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Taxation		-	4,087,093	3,963,241
21	Wages and Salaries	-	3,258,007	3,855,841
22	Use of Goods and Services	-	820,046	81,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	9,040	26,400

2011/12 Plan

2011/12 Performance

1. Organizational structure: The organizational structure of the Directorate was changed to establish a Directorate of Taxation that is organized at the headquarters around the key functions of a tax administration – audit, collection, returns processing, and administration. This is a key feature of a more modern tax administration which allows for more efficiency in the tax administration and less burden for the taxpayer.

2. Training: With the support of USAID advisors, training has been provided to more than 70% of the staff of the Directorate of Taxation. A program of train-the-trainers was implemented which has resulted in 12 officials now capable of providing training to the Directorate staff. Trained staff members include officials from the Juba area, as well as participants from the Directorate of Taxation offices in the various states.

3. Construction of the new Directorate headquarters in Jebel Kujur has continued and is nearing completion. However, there remain issues to be resolved before construction is completed, including the construction of a security wall, bringing water to the building, and transportation of staff to the new location.

4. Establishment of state offices: National Directorate of Taxation offices have been established in all states of RSS with staff assigned to each office. Some staff members from Directorate offices in the states have been trained and training is pending for the remaining staff members.

5. Managing and administering tax collections and taxation personnel: The Directorate of Taxation has steadily increased its revenue collections since July 2011;

in July 2011, total collections were 7.340 Million, increasing to 23.1 Million in March 2012. The Directorate of Taxation is now administering the full range of taxes authorized by the Taxation Act 2009. Improved reporting requirements have been established and records of employee attendance are being maintained in the headquarters office.

6. Educating taxpayers: Over 3,800 businesses are now registered with the Directorate of Taxation. In the period from July 2011 through March 2012, over 2,900 educational visits have been made to taxpayers, and 7 seminars have been held for 220 taxpayers.

7. Other: An amendment to the Taxation Act 2009 was approved by the Assembly which has revised the Business Profits Tax to include large businesses (those with more than SSP 75 million in gross turnover). A further amendment has been submitted to the Assembly to expand the list of excisable goods and increase the level of excise tax on some goods, as well as to implement a sales tax at the point of import, provision of specified services, and at the point of distribution from a domestic manufacturer. The sales tax provision includes an austerity measure that increases the sales tax from 5% to 15% during the period of austerity.

At the direction of the Minister, an MOU has been drafted between the Directorate of Taxation and Customs through which Customs will collect tax at international border points on behalf of the Directorate of Taxation while the Directorate of Taxation remains responsible for collections domestically. The MOU has been pending for over 30 days, but the Commissioner of Customs has not yet signed it.

2012/13 Plan

1. Finalize implementation of centralized collection of taxes throughout RSS, particularly the taxes of RSS and tax surcharges authorized to be imposed by the states, but collected by the Directorate of Taxation. This action includes implementation of the RSS – States Fiscal Arrangements Bill once it has been approved by the NLA.

2. Increase the capacity of the audit function of the Directorate of Taxation.

3. Participate in planning the development and implementation of the RSS National Revenue Authority.

4. Finalize and implement a performance management program to increase accountability and responsibility of managers and staff.

5. Increase automation within the Directorate to include networking of Juba branch office and Juba headquarters, as well as increasing communication capacity of outlying offices.

6. Support implementation of revenue receipt and processing by commercial banks.

7. Continue with taxpayer education program begun in FY 2012.

Petroleum Unit

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Petroleum Unit		-	33,966	104,469
21	Wages and Salaries	-	33,966	99,969
22	Use of Goods and Services	-	0	4,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Technical support on oil Revenue Management
2. Site visits to oilfields
3. Conduct Survey on oilsales

2011/12 Performance

2012/13 Plan

Macroeconomic Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Macroeconomic Planning		-	1,233,526	952,400
21	Wages and Salaries	-	983,302	859,700
22	Use of Goods and Services	-	250,224	92,700
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Collection and analysis of macroeconomic data and policy analysis.
 - A. Reviewed IMF macro framework skeleton.
 - B. Monetary policy paper developed to understand new currency regime.
 - C. Macro introduction to budget.
2. Training and capacity building
 - a. self study on oil model and oil revenue management.
 - B. Trained on balance of payment and debt policy and principals.
 - C. Conducted public debt management training and meetings.
3. Developing a macroeconomic frame work
 - a. convened and participated in the macroeconomic statistics committee meeting in NBS.
4. Drafted the petroleum Management Bill.
 - A. Petroleum Revenue Management conference conducted on 28th Oct. 2011
 - b. Conducted meetings on on the draft petroleum revenue Management Bill.
 - C. Updated and consolidated the comments into the darft Bill.

3. Develop Poverty Reduction Strategy
4. Conduct Study on Economic Growth
5. In-service training and post graduate studies
7. Macroeconomic data collection and Analysis
8. South Sudan Macroeconomic forecasting and analysis

2011/12 Performance

- In collaboration with external consultant, developed a macroeconomic framework to support production of annual resource envelope consistent with macroeconomic stability and long-run fiscal sustainability

- Led preparation of a Petroleum Revenue Management bill setting out the legal framework for managing oil revenues in line with best international practice
- Participated in training and implemented the use of the Hydrocarbon Economic Analysis tool (HEAT) model for forecasting long term oil revenues in order to inform development of sustainable fiscal policy;
- Drafted a macroeconomic management chapter for the South Sudan Development Plan outlining the key structural challenges facing south Sudan and highlighting key policy issues to be addressed for improved macroeconomic management
- Participated in training on debt sustainability analysis provided by external consultants from Debt Relief International to develop expertise in effective debt management
- Assessed the magnitude of the borrowing needs and the medium term impact on Government finances and overall economy of different borrowing scenarios in the wake of the oil shut down.
- Drafted key notes for the minister on the implication of the shut-down of the pipeline on the macroeconomic situation of South Sudan

2012/13 Plan

- 1.Prepare policy briefings for next Macrostatistics working group(MSWG) meetings on topical issues such as ,inflation,Economic growth, and monetary plocy and data collection and management.
- 2.Finalise and sign MoU on macrostatistics to facilitate data sharing.
- 3.Collecting and analysis of macroeconomic data and policy analysing.
- 4.Assess the magnitude of the borrowing needs and the medium term impact on government finances and the overall economy.
- 5.Develop ToR for case study rerviews of ingternational experince of devaluation in fiscal crisis.
6. organising and convening monhthly internal seminar on key macro issues.
- 7.Assisst MoFEP senior officers (Minister/DG) in relation to the assembly's review process of the petroleum Revenue Management (PRM).
- 8.Drafting key notes for the minister on the implication of the shutdown of the pipeline on the macro economic situation of South Sudan.
- 9.Drafting amendments in to the PRM after the shutdown of the oil pipeline.
- 10.Prepare technical amendments to the Petroleum Revenue Management Bill (PRMB) to be reviewed by the assembly.
- 11.Support D/G on work related to analysis on different pipeline options.
- 12.Collect and compile data on government finance statistics (GoSS expenditures).
- 13.Drafting guidelines in relation to the use of the petroleum revenue account/reseve funds.
- 14.Designing the legal framework for managing the oil revenue in the future..
- 15.Carrying out research on inflation causes and impact on the economy in South Sudan.
16. Training and capacity building
- 17.Developing a macroeconomic framework
- 18.Recruitment of staff is not a priority during the austerity period due to lack of funds. Capacity building through job training remains a priority and is embedded in the work plan of the department.

Directorate of Customs - Organised Forces

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Customs - Organised Forces		-	6,590,873	47,507,755
21	Wages and Salaries	-	5,693,782	19,746,569
22	Use of Goods and Services	-	768,667	18,161,186
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	128,424	9,600,000

2011/12 Plan

2011/12 Performance

- Year- on-Year revenue increase of revenue collected at the borders (details provided)
- Customs now designate as the sole collector of revenue at the Borders thereby simplifying tax collection systems and facilitating legitimate trade
- Discussions started with the Ugandan Revenue Authority (URA) with a view to signing an MOU between the two Customs agencies with the aim of increasing cooperation and simplifying customs procedures between the two countries
- Reduction of expenditure retained by Customs before remitting balance of Tax to the Ministry of Finance
- Internal agreement to a new Customs Organisational Structure based on international best practice

2012/13 Plan

- 1.Customs directorate is expecting to increase the current number of officers and NCoS by 30% in 2012/2013 fiscal year depending on the establishment of more borders stations in greater Bhar elghazal , greater Upper Nile and Western Equatoria respectively.
2. we are expexting the increase of current unclassified staff to 160 in the cost of this fiscal year.
- 3.Procurement of scanners and detective equipments for the purpose of analysis.
- 4.Computerisation of the Customs Declaration process at Nimule with the assistance of the URA/Trade Mark East Africa

- 5.Introduction of the system which will allow traders to pay assessed customs taxes directly into commercial banks
- 6.Implementation of a customs modernisation program aimed at simplifying procedures and facilitating trade
- 7.Development of a more robust and performance driven organisational structure within the SSCS
- 8.Further development of the Ministry of Finance Financial Management System (FMS) within SSCS

Planning (Aid & Sectoral Planning)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning (Aid & Sectoral Planning)		-	0	314,225
21	Wages and Salaries	-	0	314,225
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Leads Sectoral Policy development/ planning and provides guidance in the development of BSP
2. Leads Goss Planning processthrough coordinating/facilitatingmeeting with BSWGs.
3. Consolidate the outputs of the BSWGs into cohire nt sector plans that detail the specificpriorities for government expenditure within each sector
4. Works with the Directorate ofBudget to ensure that spendingAgencies annual budget submissionsreflect the priorities and activitiesin thei sectoral plans
5. With the Directorate of BudgetPrepares annual budget of Gossfor submission to the cabineand the assembly.
6. Monitors implementation ofmajor activities to ensure thatexpenture is line with the plans
7. Coordinates consultative meetinswith on planning
8. Construction of Extention of the Ministryoffices
9. Travelling to Kenya, Ruwanda and Uganda for peerwork
10. Oversee the construction work of new ministry building (SSP 22 m)

2011/12 Performance

1. Construction of extention for the MoFEP offices completed
2. Three staff went to Uganda's Ministry of Finance, Planning and Economy Development for peer learning

2012/13 Plan

1. Leads Sectoral Policy development/ planning and provides guidance in the development of BSP continue
2. Leads RSS Planning process through coordinating/facilitatingmeeting with SWGs.
3. Consolidate the outputs of the SWGs into coherent t sector plans that detail the specific priorities for government expenditure within each sector
4. Works with the Directorate of Budget to ensure spending Agencies annual budget submissions reflect the priorities and activities in their sectoral and the SSDP plans.
5. Prepares annual planning and budgeting of RSS for submission to the cabinet and the assembly working jointly with Budget Directorate.
6. Monitors implementation of major activities to ensure expenture is line with the plans
7. Coordinates consultative meetings with states on planning activities.
8. Travelling to Kenya, Ruwanda, Uganda and any other neighbouring country for peer learning

Budget Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Budget Directorate		-	304,790	1,838,534
21	Wages and Salaries	-	304,790	670,134
22	Use of Goods and Services	-	0	1,168,400
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

- 1.Facilitated agreement between national and state governments on assignment of tax types. A policy position was developed, and endorsed by State Ministers of Finance and the National Council of Ministers. Implementation will begin by end of 2011/12 fiscal year.
- 2.Revenue recording improved, with the Directorate now tracking PIT, Excise and Import taxes and non-tax revenues. Updated revenue reporting procedures were circulated to line agencies, and an amended revenue classification scheme was agreed and circulated to State

Ministries of Finance

3.2011/12 (April-June) approved budget passed and budget speech delivered. Public Financial Management Act is now law.

4.Two planning and budgeting workshops were organised in February and March, supported by UNDP, ODI-BSI and USAID and covering preparation of RSS budget and National Budget Plans for 12/13.

5. Recruitment of 6 new staff and regular training to build capacity of the entire directorate. 6 officers also participated in a Peer learning visit to Uganda facilitated by ODI-BSI in December.

6.Production of monthly execution reports to MoFEP senior management and performance for spending agencies.

7.Use of cash management tool for prioritisation of agency spending within monthly expenditure limits. Implementation of monthly expenditure controls and verification of contractual obligations.

8.State budget workshop, 18-20 April (funded by UNDP and USAID). BPS rolled out to states, and technical training conducted for officials.

2012/13 Plan

1.Coordinate RSS planning and budgeting processes – prepare and disseminate the annual budget book and National Budget Plan. This will involve workshops and training at RSS and State level and providing continued support on use of the BPS tool.

2.Support the Revenue Sector Modernization Steering committee to monitor progress of revenue sector reform, and develop policy proposals for the organization, governance and staffing of a National Revenue Authority

3.Support the implementation of centralized collection of excise and Personal Income Tax, including strengthening revenue reporting and audit of revenue collection records, improving revenue estimates for major tax types, and monitoring States' compliance with the agreed assignment of tax types

4.Provide technical analysis and support for the Austerity Measures Committee

5.Strengthen capacity for oversight of fiscal decentralisation. Finalize formula for more equitable allocation of block transfers grants

6.Monitor and control monthly budget execution using the Cash Management Tool.

7.Provide timely expenditure reports for MoFEP senior management and spending agencies.

Government Accountancy Training Centre (GATC)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Government Accountancy Training Centre (GATC)		-	194,737	387,482
21	Wages and Salaries	-	194,737	308,482
22	Use of Goods and Services	-	0	79,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Management of Government Accountancy Training Centre

2. Recruitment of more staff

3. Up-grading of two grade 9 Officials.

4. Constrction and Renovation of halls

5. Purchase of 2 mowers (Grass cutting Machines)

6. Construction of the Center Library

7. Construction of Fench

2011/12 Performance

2012/13 Plan

Procurement

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Procurement		-	320,748	151,596
21	Wages and Salaries	-	315,748	146,596
22	Use of Goods and Services	-	5,000	5,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Training of procurement personnel for all the government spending agencies

2. Recruitment of ten (10) university recruits
3. Recruit three drivers.
4. Visiting states for in service, on job training and dis-semination of the Procurement Act when enacted.
5. Establishment of procurement database.
6. Purchase of 10 laptops

2011/12 Performance

1. Performed procurement personnel audit of government spending agencies;
2. Trained 45 procurement personnel of government spending agencies;
3. Trained 60 participants of the private sector on Tender procedures to improve their quality of performance in the procurement process of Government of South Sudan;
4. Worked with government spending agencies on their respective procurement processes and contract processes review before commitment;
5. Provided guidelines on establishment of Procurement Committees and Units in all government spending agencies

2012/13 Plan

1. Design and roll out training for procurement personnel and other officers of government spending agencies based on the Procurement Act when enacted;
2. Conduct compliance checks and monitoring of ongoing procurement in spending agencies;
3. Recruitment of ten (10) university graduates;
4. Recruit three (3) drivers;
5. Visit states for in-service, on-the-job training and dissemination of the Procurement Act when enacted;
6. Conduct awareness/ seminars for stakeholders in the private sector on Procurement Act;
7. Reproduce and distribute procurement regulatory instruments based on procurement Act
8. Establishment of Procurement database;

Directorate of Accounts

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Accounts		-	1,529,129	1,231,071
21	Wages and Salaries	-	1,216,507	1,211,071
22	Use of Goods and Services	-	303,422	5,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	9,200	15,000

2011/12 Plan

2011/12 Performance

1. New payment procedures have been designed that uses the control functionality of the IFMIS and generates the payment instruments directly from the system. This eliminates the manual Transfer Letter system, minimizes the risk of overspending. The new procedures system controls testing will be being tested now.
2. Proper controls are being installed within the IFMIS and monthly limits issued to spending agencies for proper control and effective monitoring of the Austerity budget. Using IFMIS for controlling budget execution will provide the vehicle for improved accountability of spending Agencies and their use of public funds.
3. All unpaid claims have been returned to spending agencies. The agencies have been given more authority to determine what they need paid within their monthly limits and within the priorities of the government. This will help to minimize the buildup of government obligation (arrears).
4. In view of the Austerity period, the reserves of the government are being tracked on a daily basis and reports are provided to the austerity Budget Committee to enable them to make informed decisions in regards to allocating the scarce resources. This will ensure that MoFEP officials have up to date information to enable them to make informed decisions.
5. More staff have been trained in IFMIS thus there is no longer any backlog in posting expenditure in the IFMIS.
6. Bank reconciliations for 2010 complete and for 2011 ongoing.
7. More equipment was supplied to the state – for a long time each state only had one standalone computer- now 8 out of 10 states have a server and three networked computers. This has improved the recording of expenditure and reporting.
8. States continue being supported to report through the IFMIS and their reports are evaluated by the State Transfer Monitoring Committee. This has been taking place every month for the last 13 months with great reporting improvement noted.
9. MoFEP has already appointed officials to be members of the oil revenue technical committee.

2012/13 Plan

1. Continue to maintain freebalance system/software.

Internal Audit

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Internal Audit		-	497,128	755,166
21	Wages and Salaries	-	497,128	745,166
22	Use of Goods and Services	-	0	10,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

1. Eleven staff were sent for training in abroad , senior staff and Inspectors, seven went to Namibia and four went to Botswana.
2. Internal Audit manual and Audit standard was established
3. Internal Audit officers were trained for 6 months by price water coopers (PWC) under donation of LICUS.
4. Internal Audit capacity building Training in Juba , from 12th-16th March 2012
5. Payment requests reviewed
6. Audit bill presented H.E. the Minister of Finance and passed it to legal office.

2012/13 Plan

1. Continue verification financial requests from GoSS spending agencies.
2. Training of both new and old internal auditors.
3. One workshop to be held with stockholders
4. Recruitment of 20 internal auditors (12 grade 9, 4 grade 8, and 4 grade 7)
5. Monitoring of internal auditors of spending agencies at GoSS level as well as at state level.
6. reviewing of centralised payment requests.
7. Under taking of field visits to revenue collection points.
8. More office space is required

Directorate of Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration & Finance		-	181,764,791	12,255,078
21	Wages and Salaries	-	24,984,863	2,360,876
22	Use of Goods and Services	-	51,932,969	9,894,202
23	Transfers	-	0	0
24	Other Expenditure	-	65,894,532	0
28	Capital Expenditure	-	38,952,427	0

2011/12 Plan

2011/12 Performance

1. Six vehicles (3 hardtop landcruisers and 3 double cabins) were bought
2. Two staff were trained by the Ministry of Public Services in Juba, January 2012
3. Three staff were trained in South Africa, August 2011
4. Made regularly payment to two companies constructed for offices cleaning, water and sodas supply to

2012/13 Plan

1. To increase cost of printing New Financial Forms for RSS 2012/13
2. Increase cost of foreign and domestic travel continue
3. Two companies contracted one for offices cleaning and another to supply water and sodas to the MoFEP continue under the same term o contract.
4. Cost of insurance for all assets of MoFEP continue at the same rate as 211/12
5. Internal & External training of administration staff as per 2011/12 budget continue
6. Vehicle maintenance for MoFEP under high cost shall be auctioned out in 2012/13

Non-MoFEP Items

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Non-MoFEP Items		-	205,916,206	47,210,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	47,943,868	4,600,000
23	Transfers	-	7,380,000	20,250,000
24	Other Expenditure	-	114,531,406	22,360,000
28	Capital Expenditure	-	36,060,932	0

2011/12 Plan

1. Membership to IMF/WB/AFDB - Other Capital Transfers
2. Subsidies SSP 137m (BoSS SSP 80m, SPLM pre-interim oil repayments SSP 20m, Cooperative Bank SSP 15m, Ivory Bank SSP 11m, Nile Commercial Bank 10mSheikan Insurance SSP 1m).
3. Specialised Supplies: Dura SSP 10m.

2011/12 Performance

2012/13 Plan

- 1.Membership of IMF/WB/AFDB (20m)
- 2.Contribution to runnning costs of G7 secretariat (0.25m)
- 3.SPLM pre-interim payments oil repayment costing SSP 15 m
- 4.Grants support to Cooperative Bank (SSP 6.9m), and Skeikhan Insurance Company (SSP 460,000)
- 5.Payment for Dura SSP 4.6m.

Ministry of Finance & Economic Planning

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	23,034,833	46,544,308	30,318,629
211	Wages and Salaries	-	24,471,356	26,007,771
212	Incentives and Overtime	-	13,805,374	0
213	Pension Contributions	-	1,772,086	2,968,022
214	Social Benefits	-	6,495,492	1,342,836
22	Use of Goods and Services	82,001,256	102,433,726	34,100,988
221	Travel	-	15,339,045	5,383,900
222	Staff training and other staff costs	-	1,546,135	0
223	Contracted services	-	11,911,327	3,512,640
224	Repairs and Maintenance	-	5,354,383	3,715,000
225	Utilities and Communications	-	854,658	839,000
226	Supplies, Tools and Materials	-	47,778,029	17,788,648
227	Other operating expenses	-	19,650,149	2,861,800
228	Oil production costs	-	0	0
23	Transfers	4,300,000	7,380,000	20,250,000
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	7,380,000	20,250,000
236	Transfers to Service Delivery Units	-	0	0
24	Other Expenditure	45,033,552	180,425,938	22,360,000
241	Interest	-	0	0
242	Subsidies	-	30,000,000	22,360,000
243	Grants and Loans to Businesses	-	4,530,000	0
244	Social assistance benefits	-	145,895,938	0
28	Capital Expenditure	29,642,021	76,795,862	9,641,400
281	Infrastructure and land	-	31,828,507	5,608,800
282	Vehicles	-	7,321,133	0
283	Specialized Equipment	-	37,646,222	4,032,600
Overall Total		184,011,662	413,579,835	116,671,017

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
235	Transfers to International Organizations	20,250,000
		20,250,000
281	Infrastructure and land	5,608,800
		8,800
	Architects and surveyors services	600,000
	Renovations of the old offices	2,000,000
	Construction of 2 new sheds at Nimule	3,000,000
283	Specialized Equipment	4,032,600
		17,600
	purchase of 2 scanners,5 detectives screeners,5 counters machine	4,000,000
		15,000
Total		29,891,400

SS Fiscal & Financial Allocation & Monitoring Commission

Gabriel Mathiang Rok
Chairperson



James Khamis Enosa
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
SS Fiscal & Financial Allocation & Monitoring Commission	2,462,012	1,912,481	1,405,846
21 - Wages and Salaries	1,398,270	831,115	570,446
22 - Use of Goods and Services	755,637	915,125	835,400
23 - Transfers	0	0	0
24 - Other Expenditure	6,200	600	0
28 - Capital Expenditure	301,905	165,641	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Accountability	-	41,697	113,774
Directorate of Monitoring	-	41,697	113,774
General Administration	-	1,650,469	1,222,165
Administration	-	1,650,469	1,222,165
Planning and Budgeting	-	220,315	69,906
Directorate of Allocation	-	220,315	69,906
Totals	-	1,912,481	1,405,846

Staffing Summary:	Current	New	Appointed
Directorate of Allocation	2	1	3
Directorate of Monitoring	2	3	2
Administration	30	20	24
Totals	34	24	29

Objective:

Directorate of Allocation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Allocation		-	220,315	69,906
21	Wages and Salaries	-	54,674	44,906
22	Use of Goods and Services	-	0	25,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	165,641	0

2011/12 Plan

1. Develop a formula for equity allocation of financial resources in collaboration with MoFEP and the States.
2. Work with MoFEP to ensure the flow of block & conditional grants allocated to States & Counties.

2011/12 Performance

1. Conducted workshops on inter-governmental Fiscal relations and reforms. Recommendations of transfers methodology on incremental bases, with support of Deloitte presented to IGFR Task Force following which formula for equitable allocation of transfers was developed in collaboration with MoFEP and with support from USAID. This has been presented to the Council of Ministers for approval.
2. Transfers' reports disseminated to States

2012/13 Plan

1. To purchase the communication equipment

Directorate of Monitoring

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Monitoring		-	41,697	113,774
21	Wages and Salaries	-	41,697	93,374
22	Use of Goods and Services	-	0	20,400
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Expand and Strengthen Monitoring and Financial appraisal capabilities in all Southern Sudan Institutions, States and Counties to ensure that funds are properly and fairly used.
2. Continue building the capacity and Monitoring abilities of the staff of the three greater regions of Equatoria, Upper Nile and Bahr el Ghazal
3. Conduct quarterly working visits to the (10) Southern States.

2011/12 Performance

Proposals for monitoring visits and capacity building workshops were planned. However, no operating funds were allocated to of Monitoring

2012/13 Plan

1. One meeting between the chairperson and ministers of finance of the ten states
2. Conduct workshops on tax and non tax collection in the states and counties with support of USAID
3. Strengthen Monitoring and Financial appraisal capabilities in all Southern Sudan Institutions, States and Counties to ensure that funds are properly and fairly used.
2. Continue building the capacity and Monitoring abilities of the staff of the three greater regions of Equatoria, Upper Nile and Bahr el Ghazal
3. Conduct quarterly working visits to the (10) Southern States.

Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Administration		-	1,650,469	1,222,165
21	Wages and Salaries	-	734,744	432,165
22	Use of Goods and Services	-	915,125	790,000
23	Transfers	-	0	0
24	Other Expenditure	-	600	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1) Conduct quarterly review and evaluation meeting of the members of the commission.
- 2) consolidate relations of the commission with GoSS, states and counties institutions and render technical support to the states and counties in the field of resource mobilization and use.
- 3) Launch the construction scheme of permanent headquarters building of the commission.
- 4) Print and distribute the commission Bill 2010

2011/12 Performance

- Processing and payment of staff salaries and operating expenditures of the commission
2. Advertised vacant posts but staff not yet recruited

2012/13 Plan

1. Conduct quarterly review and evaluation meeting of the members of commission.
2. Ensure and safeguard transparency and fairness in allocation of funds
3. One meeting between the chairperson and ministers of finance of the ten states
4. Conduct workshops on tax and non tax collection in the states and counties with support of USAID

SS Fiscal & Financial Allocation & Monitoring Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,398,270	831,115	570,446
211	Wages and Salaries	-	706,592	464,889
212	Incentives and Overtime	-	18,698	0
213	Pension Contributions	-	47,165	75,509
214	Social Benefits	-	58,660	30,048
22	Use of Goods and Services	755,637	915,125	835,400
221	Travel	-	86,571	50,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	97,600	170,000
224	Repairs and Maintenance	-	118,440	70,000
225	Utilities and Communications	-	70,520	175,400
226	Supplies, Tools and Materials	-	422,786	340,000
227	Other operating expenses	-	119,208	30,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	6,200	600	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	600	0
28	Capital Expenditure	301,905	165,641	0
281	Infrastructure and land	-	78,001	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	87,640	0
Overall Total		2,462,012	1,912,481	1,405,846

South Sudan Reconstruction & Development Fund

Alikaya Aligo
Chairperson

Tong Chol Kolnyin
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Reconstruction & Development Fund	6,417,621	3,134,468	2,485,996
21 - Wages and Salaries	2,733,513	1,918,850	1,754,006
22 - Use of Goods and Services	2,190,578	1,157,693	731,990
23 - Transfers	0	0	0
24 - Other Expenditure	20,000	0	0
28 - Capital Expenditure	1,473,530	57,925	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Accountability	-	0	186,538
Department of Monitoring & Evaluation	-	0	186,538
Economic Management	-	80,671	475,117
Department of Programmmes	-	80,671	475,117
General Administration	-	3,053,797	1,824,341
Department of Finance, Department of Administration	-	3,053,797	1,824,341
Totals	-	3,134,468	2,485,996

Staffing Summary:	Current	New	Appointed
Department of Programmmes	9	15	14
Department of Monitoring & Evaluation	0	7	7
Department of Finance, Department of Administration	47	49	46
Totals	56	71	67

Objective:

Department of Programmmes

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Programmmes		-	80,671	475,117
21	Wages and Salaries	-	80,671	475,117
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1) Manage SRF small grant window with partners (BRAK, UNDP, NNGOs & Donors)
- 2) Formulate strategy for Resettlement and Reintegration of IDPs and Returnees
- 3) Manage Quick impact Projects which are funded by AU and Other Donors
- 4) Solicit fund from prospective donors through projects proposals
- 5) Manage and promote development of renewable energy, such as, Boigas and solar energy
- 6) Follow up the projects results of all SRF funds and their subsequent impacts on the ground
- 7) Develop strategy of joint work with partners such as, MoFEP, MoFA&IR, SSRRC, MoHA&DM in Aid coordination

2011/12 Performance

2012/13 Plan

1. Prepare projects proposals on the Quick Impact Community Driven Projects
2. Solicit funds from both local and external sources to meet the cost of the planned projects
3. Implement the fully funded projects by disbursing the available funds to the implementing agencies
4. Carry out M&E activities on the projects under implementation

Department of Monitoring & Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Monitoring & Evaluation		-	0	186,538
21	Wages and Salaries	-	0	186,538
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1) Review a joint M&E framework in conjunction with partners such as, UNDP and SRF
- 2) Carry out joint M&E visits for SRF projects, CDD projects and the Quick impact projects
- 3) Prepare adequate documentations of M&E activities
- 4) Carry out baseline survey in areas of developmental intervention
- 5) Develop a viable M&E system for all projects funded through SSRDF initiatives
- 6) Build the capacity of M&E and Programs dept in project development and mgmt
- 7) Participate in study tour as to acquaint with similar efforts in other countries on reconstruction challenges and lessons learnt

2011/12 Performance

- Construction of a Biogas demonstration plant at Gumbo
- Commissioning, implementation, monitoring & evaluation of AU three (3) quick impact projects in 3 locations (Lozoh -WE, Pibor and Aferiere-EE)
- SRF-Round two – monitoring and evaluation of 69 small grants projects in water & sanitation, health and agriculture sectors
- Identification and selection of seven local community based organizations to implement small grant windows in Jongoli and Northern Bahr El Gazel
- Planning of 20 quick impact projects
- Training of two (2) staff

2012/13 Plan

- Implementation & monitoring of 20 quick impact projects for a period of 2 years in the sectors of health, water & sanitation and agriculture in areas where there are influx of returnees (support to livelihood programs)
- Capacity building of staff

- Establishment of state offices in the 10 states

Department of Finance, Department of Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Finance, Department of Administration		-	3,053,797	1,824,341
21	Wages and Salaries	-	1,838,179	1,092,351
22	Use of Goods and Services	-	1,157,693	731,990
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	57,925	0

2011/12 Plan

- 1) Work on building SSRDF office premises
- 2) Organize reconstruction and development conferences and workshops
- 3) Develop financial and administration system manual, planning/reporting tools and standard documentation system
- 4) Continue with capacity building of staff training
- 5) Recruit staff for all departments, (6 CDOs and Director for programs, 3 M&E staff, 2 accounts staff, and

2011/12 Performance

2012/13 Plan

1. Plan and develop work plan, strategic plan, Administrative and Financial operating systems
2. Re-organize the Fund structure as well as the existing personnel
3. Coordinate the Fund programs and activities
4. liaison with the stake-holders, line ministries, state authorities, donors, etc
5. Impliment the approve budget

South Sudan Reconstruction & Development Fund

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,733,513	1,918,850	1,754,006
211	Wages and Salaries	-	1,552,748	1,592,868
212	Incentives and Overtime	-	69,070	0
213	Pension Contributions	-	110,160	161,138
214	Social Benefits	-	186,872	0
22	Use of Goods and Services	2,190,578	1,157,693	731,990
221	Travel	-	102,385	0
222	Staff training and other staff costs	-	54,948	0
223	Contracted services	-	272,910	240,000
224	Repairs and Maintenance	-	172,871	0
225	Utilities and Communications	-	49,247	0
226	Supplies, Tools and Materials	-	470,558	491,990
227	Other operating expenses	-	34,774	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	20,000	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	1,473,530	57,925	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	57,925	0
Overall Total		6,417,621	3,134,468	2,485,996



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
National Revenue Authority	0	0	5,000,000
21 - Wages and Salaries	0	0	1,004,400
22 - Use of Goods and Services	0	0	995,600
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	0	0	3,000,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Economic Management	-	0	5,000,000
Revenue Authority	-	0	5,000,000
Totals	-	0	5,000,000

Staffing Summary:	Current	New	Appointed
Revenue Authority	0	72	0
Totals	0	72	0

Objective:

The Assembly allocated the sum of SSP 5,000,000 for the establishment of the National Revenue Authority as a separate entity.

Revenue Authority

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Revenue Authority		-	0	5,000,000
21	Wages and Salaries	-	0	1,004,400
22	Use of Goods and Services	-	0	995,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	3,000,000

National Revenue Authority

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	0	0	1,004,400
211	Wages and Salaries	-	0	1,004,400
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	0	0
214	Social Benefits	-	0	0
22	Use of Goods and Services	0	0	995,600
221	Travel	-	0	200,000
222	Staff training and other staff costs	-	0	100,000
223	Contracted services	-	0	100,000
224	Repairs and Maintenance	-	0	220,000
225	Utilities and Communications	-	0	100,000
226	Supplies, Tools and Materials	-	0	200,000
227	Other operating expenses	-	0	75,600
228	Oil production costs	-	0	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	0	0
236	Transfers to Service Delivery Units	-	0	0
24	Other Expenditure	0	0	0
241	Interest	-	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	0	0	3,000,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	1,000,000
283	Specialized Equipment	-	0	2,000,000
Overall Total		0	0	5,000,000

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	2,000,000
		<u>2,000,000</u>
Total		2,000,000

Economic Functions

Overall Objective:

To advance and accelerate the broad-based economic growth and sustainable development led by private sector in South Sudan, with clearly delineated roles for the public and private actors.

Institutions:

- Ministry of Commerce & Industry
- Ministry of Petroleum & Mining
- Ministry of Electricity & Dams
- Electricity Cooperation
- Ministry of Information & Broadcasting
- Investment Authority
- Ministry of Telecommunication & Postal Services

Ministry of Commerce & Industry

Hon Garang Ding Akuong
Minister



Elizabeth Monaoh Majok
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Commerce & Industry	22,391,456	12,894,096	10,604,527
21 - Wages and Salaries	12,018,518	9,545,420	8,018,527
22 - Use of Goods and Services	3,391,511	2,786,157	2,086,000
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	6,981,427	562,519	500,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Create environment trade/PSD	-	3,591,860	7,039,997
Agro-Anzaro Complex	-	986,859	1,081,954
Department of Public Relation, Media Communication	-	82,862	0
Directorate of Domestic Trade	-	0	440,691
Directorate of ForeignTrade	-	437,130	1,786,861
Directorate of Grades	-	734,928	628,323
Directorate of Industry	-	303,713	1,144,072
Directorate of Planning, Research and Communications	-	827,157	899,193
Directorate of Private Sector Development	-	0	526,559
Directorate of Standards	-	219,211	532,343
General Administration	-	9,302,236	3,564,531
Directorate of Admin & Finance & Minister's Office	-	8,566,695	2,448,597
Directorate of Procurement, General Operations & Logistics	-	735,541	1,115,934
Totals	-	12,894,096	10,604,527

Staffing Summary:	Current	New	Appointed
Directorate of Planning, Research and Communications	19	31	19
Directorate of ForeignTrade	61	94	61
Directorate of Standards	12	26	12
Directorate of Grades	19	32	19
Directorate of Industry	17	27	17
Agro-Anzaro Complex	98	98	103
Directorate of Admin & Finance & Minister's Office	115	129	115
Directorate of Procurement, General Operations & Logistics	6	8	6
Directorate of Domestic Trade	18	22	18
Directorate of Private Sector Development	8	16	8
Totals	373	483	378

Objective:

Directorate of Planning, Research and Communications

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning, Research and Communications	-	827,157	899,193
21 Wages and Salaries	-	492,604	708,193
22 Use of Goods and Services	-	334,553	191,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Dispatched five staffs to China, India, Egypt, South Africa, Tanzania and other countries
2. Monitoring and Evaluation System updated and functioning
3. Facilitate the review of the structures of departments in the Ministry

2011/12 Performance

1. Dispatched five staffs to China, India, Egypt, South Africa, Tanzania and other countries
2. Monitoring and Evaluation System updated and functioning
3. Facilitated the review of the structures of departments in the Ministry
4. Dispatched staffs to China, India, Egypt, South Africa, Tanzania and other countries for training
5. Training in policy formulations and budget monitoring for four staffs partially done due to funding but it is continuing
6. Advertisements, news papers distribution done
7. Documentation and video coverage on going
8. Purchase of two laptops not taken place because of funds
9. Participated in budgetary allocations
10. Different forms of receptions, workshops, seminars, meetings arranged by the department
11. Announcements over national radio and TV facilitated
12. Visits to ten states not implemented as planned because the money had not been released by Finance
13. Training PR staffs did not happen because of funds
14. Purchasing of computer and photocopier machine for PR department not taken place because of budget not release by ministry of finance
15. Printing calendar of the Ministry did not happen as Finance did not release the budget
16. Purchased Video camera
17. Purchased sound system
18. Purchased news papers and distributed to departments of the Ministry
19. Different forms of receptions, workshops, seminars, meetings arranged by the department
20. Announcements over national radio and TV facilitated

2012/13 Plan

1. Conducting markets survey and assessment to collect trade statistics / data on going
2. Compiling, printing annual work plans for the ministry
3. Facilitate news coverage for minister for commerce and industry
4. Posting staffs for M&E unit
5. Establishment of quarterly monitoring progress report to track indicators
6. Institutionalize quarterly meetings to review progress towards annual work plans (monitoring) and assess the need for updating policy based on outcome data (evaluation).
7. Expand data collection system to track outcomes across the ministry
8. Conduct customer satisfaction surveys to visitors
9. Establish system of getting feedback from stakeholders on MCII performance
10. Conduct annual business survey

Directorate of Foreign Trade

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Foreign Trade	-	437,130	1,786,861
21 Wages and Salaries	-	354,630	1,686,861
22 Use of Goods and Services	-	0	100,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	82,500	0

2011/12 Plan

1. Build office in Kajo Kaji border station
2. Attended workshops in India, China, and Egypt on trade related fields
3. Participated in IGAD and African union for conferences and workshops and conferences about free trade area (FTA) all other related areas in Ethiopia and Uganda organized by IGAD

2011/12 Performance

1. Build office in Kajo Kaji border station
2. Attended workshops in India, China, and Egypt on trade related fields
3. Participated in IGAD and African union for conferences and workshops and conferences about free trade area (FTA) all other related areas in Ethiopia and Uganda organized by IGAD
4. Finalized reorganization chart of the department of trade
5. Tabled trade laws to council of ministers and parliament to allow reform in line with trade operations now passed
6. Formed taskforce to study the proposed trade drafts agreements, border trade agreements with Ethiopia and Sudan

2012/13 Plan

1. Benchmark existing policies of similar trade ministries in the region
2. Compile and review existing policies and legislation on trade
3. Prioritize missing trade policies according to most pressing contextual needs
4. Establish a taskforce on the National Export Strategy (NES)
5. Implement Export strategy
6. Establish taskforce to examine way forward in entering international trade agreement and the impact
7. Evaluate the impact of restrictions on protection to infant industries in the growth of the Domestic economy
8. Fast track recruitment of staff to work in missions abroad.
9. Coordinate training programmes on export trade related for public and private sectors

Department of Public Relation, Media Communication

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Public Relation, Media Communication	-	82,862	0
21 Wages and Salaries	-	82,862	0
22 Use of Goods and Services	-	0	0
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Purchased Video camera
2. Purchased sound system
3. Purchased news papers and distributed to departments of the ministry

2011/12 Performance

4. Different forms of receptions, workshops, seminars, meetings arranged by the department
5. Announcements over national radio and TV facilitated

2012/13 Plan

Directorate of Standards

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Standards	-	219,211	532,343
21 Wages and Salaries	-	219,211	442,343
22 Use of Goods and Services	-	0	90,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Construction of laboratory not done because funds had not been released by MOFEP the plan is ongoing
2. Plan laid for the purchase of lab equipments not implemented because MOFEP did not release the money also

2011/12 Performance

1. Import inspection & surveillance, factory audit done on regularly basis
2. Bills for the establishment of Bureau of Standards forwarded and passed by SSLA and enacted to 2012- 13 laws
3. Training of staffs of SSBS done by sending some staffs for training to Uganda National Bureau of standards
4. Tour to friendly countries had been done
5. Construction of offices planned but not done because of funds
6. Hiring consultancy for professional services not carried out due to funds
7. Visited Rwanda Bureau of standards and its borders operation

2012/13 Plan

1. Market inspection within Juba and the states
2. Prioritize missing policies according to most pressing contextual needs
3. Fast Track legislation of relevant legal reforms
4. Domestic Travel relates to border points visits

Directorate of Grades

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Grades		-	734,928	628,323
21	Wages and Salaries	-	316,228	558,323
22	Use of Goods and Services	-	18,700	70,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	400,000	0

2011/12 Plan

1. Regular market inspection within Juba but the ten states markets remain difficult because of funds
2. Training of staffs not also implement as money had not been released

2011/12 Performance

1. Regular market inspection within Juba but the ten states markets remain difficult because of funds
2. Training of staffs not also implement as money had not been released
3. Calibrate and balance weighing, measuring equipment is a continuing process
4. Awareness to consumers, traders and producers on dangerous acts
5. Purchased legal metrology equipment not taken place but still there's need
6. Construction of laboratory not yet done, because funding not released by the MOFEP, so the request awaited
7. Establishment of standard bill has been passed by the parliament as enacted 2012 - 2013
8. Training of staffs has been done by sending some of staffs to training in Uganda National Bureau of standards
9. General import inspection & market surveillance, factory audit has been done regularly
10. Tour to sisterly countries had been done
11. Purchase of equipments not carried out due to funding procedures by MOFEP
12. Hiring consultancy not been done, no funds

2012/13 Plan

1. Procure calibration and verification equipment
2. Develop Metrology product to export
3. Review international Metrology to guarantee quality and safety of all domestically and internationally procured products and services
4. Fast track legislation of relevant legal reform
5. Establish taskforce to review existing policy
6. Compile all existing policies so that they can be easily reviewed
7. Prioritized missing policy according to most pressing contextual needs

Directorate of Industry

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Industry		-	303,713	1,144,072
21	Wages and Salaries	-	303,713	644,072
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	500,000

2011/12 Plan

1. Conducted feasibility studies on Kapoeta cement programme
2. Development, drafting industrial policies on going
3. Hiring legal consultancy services continueing

2011/12 Performance

1. Conducted feasibility studies on Kapoeta cement programme
2. Development, drafting industrial policies on going
3. Hiring legal consultancy services continueing
4. Industrial training for 20 staffs not completed, so it continues
5. Officers trained in different types of technologies and contiues
6. Repair and maintenance of equipments and Anzara Industrial Complex planned and not implemented
7. Reviving Melut fruit canning sugar industry on going

2012/13 Plan

1. Identify areas where government intervention is required to resolve constraints to the establishment or growth of industries in prioritized sectors.
2. Develop industrial policy option to resolve these constraints
3. Implementation of industrial policy options to resolved constraints.
4. Field visits with international technical expert in subsectors of each of the industries to assess investment potential.
5. Facilitate potential investors to carry out feasibility studies for promising.
6. Analyse field reports and select defunct industries that have potential for revival.
7. Develop policy paper for presentation to Council of Ministers regarding strategy to revive prioritized projects through public private joint ventures

Agro-Anzaro Complex

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Agro-Anzaro Complex		-	986,859	1,081,954
21	Wages and Salaries	-	986,859	981,954
22	Use of Goods and Services	-	0	100,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Directorate of Domestic Trade

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Domestic Trade		-	0	440,691
21	Wages and Salaries	-	0	440,691
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Sent staffs for China, India, and Egypt
2. Reviewed structure of the departments
3. Organized Kenya - South Sudan trade fair exhibition conducted at Nyakuron cultural center

2011/12 Performance

1. Sent staffs for China, India, and Egypt
2. Reviewed structure of the departments
3. Organized Kenya - South Sudan trade fair exhibition conducted at Nyakuron cultural center

4. Conducted market survey within Juba markets
5. Identified coordination and cooperation mechanism to harmonize trade activities with the ten states in South Sudan

2012/13 Plan

1. Establish effective communication with states on trade issues
2. participate in shows, trade fairs and exhibitions
3. Evaluate the impact of volatility in global markets on the stability of the domestic economy
4. Evaluate impact of developed countries subsidies on local industry's and producers ability to compete.
5. Analyse the impact of restriction on protection to infant industries in the growth of the domestic economy.
6. Perform study on the international legal implications of the trade agreement.
6. Develop product profiles to increase awareness regarding South Sudan's exports
7. Collect, collate and provide information for private sector investment opportunities
8. Facilitate intra inter state trade
9. Handle internal trade liaisons with the state Department of commerce to ensure policy
10. Duty trips to states
11. Organize border trade meetings

Directorate of Private Sector Development

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Private Sector Development	-	0	526,559
21 Wages and Salaries	-	0	426,559
22 Use of Goods and Services	-	0	100,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Sent staffs to South Africa, China, India and Egypt
2. Completed PSD monitoring and evaluation report document
3. Planned activities under Government fund had not been implemented but continues if funds available

2011/12 Performance

1. Sent staffs to South Africa, China, India and Egypt
2. Completed PSD monitoring and evaluation report document
3. Planned activities under Government fund had not been implemented but continues if funds available
4. Physical market and private sector institutions assessment through the ten states on going
5. Entrepreneurship awareness targeting rural population had not been done also because of funding
6. Enhancement and facilitation of private sector institutions capacity - SSBF sectoral association, SSCCIA
7. MSMEs capacity: skills development on going
8. Classification and categorization of MSMEs in Sudan context
9. Grants and loans to micro - business begins some months to come

2012/13 Plan

1. Hold joint meeting with stakeholders to establish infrastructural constraints to interstate trade (State officers travel to Juba)
2. Define types of infrastructure for which ministry take a leading role
3. Promote Public private sector partnership and other viable strategies for the development of infrastructure in these areas.
4. Develop viable strategies for the development of infrastructure in these areas.
5. Collaborate with stakeholders to improve capacity of umbrella organization (eg. Chamber of commerce)
6. To promote an entrepreneurial culture among nationals
7. promote enterprise clustering.

Directorate of Admin & Finance & Minister's Office

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance & Minister's Office	-	8,566,695	2,448,597
21 Wages and Salaries	-	6,053,772	1,958,597
22 Use of Goods and Services	-	2,432,904	490,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	80,019	0

2011/12 Plan

1. Constructed lawyers office and completed deployed to provide legal services to the ministry
2. Formed a committee resulted to Laying off Anzara Agro. Complex
3. Purchased uniforms for the unclassified staffs of the Ministry

2011/12 Performance

1. Constructed lawyers office who had been deployed to provide legal services to the ministry
2. Formed screening committee resulted to Laying off Anzara Agro. Complex staffs
3. Purchased uniforms for unclassified staffs of the Ministry
4. Construction of Kajo Kaji offices on going
5. Maintained vehicles of the Ministry
6. paying staffs salaries on going
7. Facilitated movement of staffs to abroad for trainings
8. Fuel and lubricants have been supplied for vehicles and generator
9. Photocopiers & printers were purchased for some offices and maintenance carried out
10. Purchased furnitures and office supplies
3. Trained staff in Finance and accounts to improve skills in financial management.
4. Preparation of quarterly expenditure reports and Annual accounts
5. Reorganization of offices according to organizational structure for better teamwork
6. Connect IT unit personnel to various department
8. Develop an effective intra office communication system (Mail, data website)- (buy and maintain 2 server)

2012/13 Plan

1. Review the ministry's current organization structure and come up with a proposed structure and clearly delineate the function of each unit
2. Review staff establishment and deploy appropriately
3. Prepare budget and negotiate adequate budgetary allocation
4. Develop and train Management on Human Resource Policy
5. Train Ministry's staff on basic computer literacy (150 people in 10 group 12 days over 1 month)
6. Modernize the ministry's management information system and equip the IT unit (6 months consultant)
7. Develop and implement a training need assessment system and implement necessary training.
8. Create Job descriptions for all staff in the Ministry
9. Hire an information officer in the IT unit to complete, implement and update the ministry's webs
10. Train the staff in Finance and accounts to improve skills in financial management.
11. Preparation of quarterly expenditure reports and Annual accounts
12. Organization of offices according to organizational structure for better teamwork
13. Connect IT unit personnel to various department
14. Develop an effective intra office communication system (Mail, data website)- (buy and maintain 2 server)

Directorate of Procurement, General Operations & Logistics

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Procurement, General Operations & Logistics		-	735,541	1,115,934
21	Wages and Salaries	-	735,541	170,934
22	Use of Goods and Services	-	0	945,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Maintenance of generator carried out
2. Maintenance of some vehicles completed
3. Purchase office furnitures such as executive chairs, different types of tables, sofas

2011/12 Performance

1. Maintenance of generator carried out
2. Maintenance of some vehicles completed
3. Purchase office furnitures such as executive chairs, different types of tables, sofas
4. Maintenance of generator carried out
5. Maintenance of some vehicles completed
6. Purchase office furnitures such as executive chairs, different types of tables, super sets

2012/13 Plan

1. Utilities / Repair of electricity, purchase of electrical lamps & bulbs, sockets, cables and toilets
2. Insurance / Insurance of 42 GOSS vehicles in the Ministry of Commerce, Industry and Investment

3. Office & General Supply/ Purchase of office stationaries, flasks and tea cups
4. Fuel & lubricants / Purchase of fuel & lubricant s for the GOSS vehicles and generators of the Ministry of Commerce , Industry and Investment
5. Vehicles maintaine/ Cost of vehicles of vehicle maintenance
6. Other maintainance/ Maintaine of computers, fridges, air conditions, photocophy machines, generators and printers

Ministry of Commerce & Industry

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	12,018,518	9,545,420	8,018,527
211	Wages and Salaries	-	8,615,790	7,062,387
212	Incentives and Overtime	-	36,600	0
213	Pension Contributions	-	750,989	641,140
214	Social Benefits	-	142,041	315,000
22	Use of Goods and Services	3,391,511	2,786,157	2,086,000
221	Travel	-	753,603	350,000
222	Staff training and other staff costs	-	394,075	0
223	Contracted services	-	367,379	510,000
224	Repairs and Maintenance	-	128,665	355,000
225	Utilities and Communications	-	51,410	70,000
226	Supplies, Tools and Materials	-	968,427	581,000
227	Other operating expenses	-	122,598	220,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	6,981,427	562,519	500,000
281	Infrastructure and land	-	463,819	500,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	98,700	0
Overall Total		22,391,456	12,894,096	10,604,527

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	500,000
	Feasibilt appraisals studies for Kapoeta cement service	500,000
Total		500,000

Ministry of Petroleum & Mining

Hon. Stephen Dhieu Dau
Minister



David Loro Gubek
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Petroleum & Mining	34,808,815	7,785,875	18,912,275
21 - Wages and Salaries	6,859,840	4,259,287	4,207,373
22 - Use of Goods and Services	8,332,873	2,862,090	10,608,741
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	19,616,102	664,498	4,096,161

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Devl Mining & Energy Sectors	-	2,534,851	11,822,265
Directorate of Geological Surveys	-	521,995	4,060,445
Directorate of Minerals Development	-	738,616	3,606,674
Directorate of Petroleum	-	1,274,240	4,155,146
General Administration	-	5,251,024	7,090,010
Minister's office and General Administration	-	5,251,024	6,445,604
Planning, Training and Research	-	0	644,406
Totals	-	7,785,875	18,912,275

Staffing Summary:	Current	New	Appointed
Directorate of Geological Surveys	44	44	18
Directorate of Minerals Development	49	49	20
Directorate of Petroleum	74	74	32
Minister's office and General Administration	86	86	59
Planning, Training and Research	10	10	1
Totals	263	263	130

Objective:

Directorate of Geological Surveys

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Geological Surveys	-	521,995	4,060,445
21 Wages and Salaries	-	430,999	660,708
22 Use of Goods and Services	-	90,996	2,061,195
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	1,338,542

2011/12 Plan

1. Organisation of 3 field trips to 3 areas for geological reconnaissance and mapping
2. Organisation of 2 study tours abroad and attending 3 international conferences and symposia.
3. Sending 5 Geologists to South Africa to attend a 6 weeks training in geological mapping in the mapping school for the Council of Geosciences.
4. procurement of 1 rock and thin section preparation equipment, 2 optical microscope, 1 ore microscope, sampling equipment, 12 geological hammers, 15 compasses, 10 GPS, 15 hand lenses, 5 scintillometers, 20 tape measures, 10 pen magnet, 5 scale rulers, 10 clino rulers, 5 acid bottles, 5 pen knives and 15 field bags, 10 rock sack, 2 stereoscope, 1 pestle, 15 eye goggle, and 3 first aid kits.
5. Organisation of 2 internal workshops and 1 geological seminar
6. Hiring of 2 geological professionals and experts to organise 1 in house training
7. Procurement of topographic maps of 1:100,000 or 1: 50, 000, aerial photographs and geological reports
8. Purchase of more than 100 geological references for the establishment of a specialised library

2011/12 Performance

1. 3 Senior staff attended 2-3 weeks training in China
2. Procurement of 2 geophysical equipment
1. 4 staff attended trainings in China and Japan 3-4 weeks each
2. procurement 1 GPS

2012/13 Plan

1. Organization of 4 field trips for geological reconnaissance, mapping and mineral exploration
2. Purchase of library books
3. Procurement of topographic maps, aerial photographs and satellite imagery
4. procurement of geological tools and equipment (15 hammers, 15 compasses, 5GPS, 2 stereoscope etc)

Directorate of Minerals Development

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Minerals Development	-	738,616	3,606,674
21 Wages and Salaries	-	392,207	755,030
22 Use of Goods and Services	-	346,409	1,594,025
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	1,257,619

2011/12 Plan

1. Procurement of Geological and Mineralogical tools and equipment
2. Organisation of 7 trainings to train 200 Local Miners at 7 artisanal mining sites
3. Monitoring and supervision of 16 licensed exploration companies
4. Organisation of 2 internal workshops
5. Sending 8 staff to attend short and long term trainings and conferences abroad
6. Procurement of 2 printers, 1 copier, 5 laptops, office furniture, communication equipment and other accessories

2011/12 Performance

- 3 Senior staff attended conferences in China
- 8 staff attended various trainings in China, Japan and South Korea

2012/13 Plan

1. Monitoring and supervision of 7 Exploration Companies
2. Site visits to 5 potential exploration areas

3. procurement of Library books, Geological tools and equipment and Mining Cadastre System
4. Hiring of a consultancy firm to establish a Mining Cadastre system

Directorate of Petroleum

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Petroleum		-	1,274,240	4,155,146
21	Wages and Salaries	-	1,274,240	1,198,437
22	Use of Goods and Services	-	0	1,956,709
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,000,000

2011/12 Plan

1. Monitoring and supervision of fuel stations and dealers in the 10 states of the Republic of South Sudan
2. Conduct short and long trainings for staff including Masters
3. Carrying out feasibility studies for the construction of Jameza and Bor Refineries
4. Procurement of vehicles model Land Cruiser LX Five doors, 4 Minibuses, 1 desktop, GPS, plotters/digitizers, software and hardware, Oil industry Personal Protection equipment, refrigerators and 6.5 Kw generator
5. Monitoring and regulation of field operations
6. Construction of 10 fuel depots in the 10 states of South Sudan

2011/12 Performance

1. 4 staff attended trainings in China and Japan 3-4 weeks each
2. procurement 1 GPS
1. 5 staff attended 8 weeks training course in Stavanger, Norway and 2 attended a 4 weeks' course in Japan
2. Feasibility studies for Gemeza refinery and Lamu pipeline were done
3. 2 staff participated in the ongoing post independent negotiation in Addis Ababa
4. Petroleum Regulations and Bill were developed

2012/13 Plan

1. Hiring of 2 Consultants along the oil and gas value chain
2. Monitoring and supervision of 7 oil consortiums
3. Purchase of Data Centre equipment and software

Minister's office and General Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Minister's office and General Administration		-	5,251,024	6,445,604
21	Wages and Salaries	-	2,161,841	1,343,875
22	Use of Goods and Services	-	2,424,685	4,601,729
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	664,498	500,000

2011/12 Plan

1. Construction of the Ministry's headquarters
2. Carrying out of renovations and repairs of the Ministry's premises
3. Organisation of 2 internal training workshops
4. Maintenance of vehicles
5. procurement of general office supplies, furniture and equipment
6. Hiring of office for 3 Directorates and a specialised company to clean the Ministry
7. Provision of fuel and lubricants to the Ministry vehicles
8. organising insurance to the Ministry's vehicles
9. Arranging trainings for staff abroad
10. SSP 1 million subsidy for NilePet

2011/12 Performance

1. 1 house was rented at Muniki area as an office
2. 7 vehicles procured
3. The fences for the Ministry's Headquarter and the Database office were constructed
4. Uniform for 81 unclassified staff were made

5. 31 vehicles were insured and maintained
6. 1 company was hired to clean the Ministry offices
7. Water, Sewage and Electricity charges were paid
8. 4 senior staff travelled internally and abroad
9. posters for independent day, Heading Papers, Advertisement in news papers were made
10. 20 staff attended advance English Course in Juba and 1 staff attended a 7 days' workshop in China
11. Fuel and Lubricant bought for the Ministry's vehicles
12. 5 visitors accommodated and entertained
13. Stationeries and Refreshments were bought
14. Telecommunication charges paid
1. The foundation for the ministry's Headquarter was constructed
2. 2 internal training workshops conducted
3. 44 vehicles had been maintained
4. Procurement of general supplies and furniture to 3 offices of the Minister, D/Minister and Undersecretary were done
5. Hiring of 3 Offices for 3 directorates
6. A specialized cleaning company with 12 workers was hired
7. 432 barrels of fuel was bought for fueling vehicles and generators
8. 11 vehicle were insured

2012/13 Plan

1. Hiring of a specialized cleaning company to clean the Ministry offices
2. Payment of water, sewage and electricity charges
3. Payment for the use of postal services, airtime, Vsat connection for internet
4. Payment of the domestic travel cost of the senior officials of the ministry including Daily Subsistence allowances
5. Payment for the cost of printing of letter head, memos, file jackets, daily news papers and advertisement
6. Renting of 2 houses as offices for directorates of Geological Survey and Petroleum
7. Payment of hotel charges for Ministry's guest
8. Procurement of 1 Generator

Planning, Training and Research

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning, Training and Research		-	0	644,406
21	Wages and Salaries	-	0	249,323
22	Use of Goods and Services	-	0	395,083
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Organisation of 3 planning workshops for 60 staff
2. Organisation of 1 study tour abroad for 3 staff
3. Sending of 10 staff for attendance of training workshops and conferences abroad
4. Recruitment of new staff

2011/12 Performance

2012/13 Plan

1. To organise to 2 visits to the oil fields in order to monitor and evaluate the activities of the oil
2. To hire professional services of 2 consultants to facilitate 2 internal workshops
3. Purchase of Library books

Ministry of Petroleum & Mining

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	6,859,840	4,259,287	4,207,373
211	Wages and Salaries	-	3,723,084	3,940,869
212	Incentives and Overtime	-	187,537	0
213	Pension Contributions	-	301,716	266,504
214	Social Benefits	-	46,950	0
22	Use of Goods and Services	8,332,873	2,862,090	10,608,741
221	Travel	-	492,277	2,449,678
222	Staff training and other staff costs	-	357,333	0
223	Contracted services	-	642,936	3,019,731
224	Repairs and Maintenance	-	293,756	1,030,000
225	Utilities and Communications	-	22,300	80,000
226	Supplies, Tools and Materials	-	944,795	3,155,323
227	Other operating expenses	-	108,693	874,009
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	19,616,102	664,498	4,096,161
281	Infrastructure and land	-	151,998	1,000,000
282	Vehicles	-	364,000	0
283	Specialized Equipment	-	148,500	3,096,161
Overall Total		34,808,815	7,785,875	18,912,275

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	1,000,000
	Preparation, design and supervision of Construction of 3 depots in Mala	1,000,000
283	Specialized Equipment	3,096,161
	1 Generator 400 KVA	500,000
	Procurement of Aerial Photographs, Satellite Imagery and Topographic	338,542
	Procurement of Geological tools and Equipment	1,000,000
	Procurement of Mining Cadastre System	1,000,000
	Procurement of Geological Tools and Equipment	257,619
Total		4,096,161

Ministry of Electricity & Dams

Hon. David Deng Athorbei
Minister



Lawrence Moku Moyu
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Electricity & Dams	3,692,617	6,985,946	99,306,479
21 - Wages and Salaries	176,973	1,021,368	2,270,326
22 - Use of Goods and Services	410,006	1,752,550	2,959,153
23 - Transfers	0	0	0
24 - Other Expenditure	0	5,000	0
28 - Capital Expenditure	3,105,638	4,207,028	94,077,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	5,691,667	1,311,519
Administration & Finance	-	5,691,667	1,311,519
Power Management & Dev	-	1,294,279	97,994,959
Dam Implementation Unit	-	0	92,409,618
Directorate of planning and projects	-	0	3,696,259
Engineering and Grid Operations	-	1,294,279	1,162,226
Organization System	-	0	726,857
Totals	-	6,985,946	99,306,479

Staffing Summary:	Current	New	Appointed
Engineering and Grid Operations	0	21	21
Administration & Finance	32	38	38
Directorate of planning and projects	0	23	23
Dam Implementation Unit	0	18	18
Organization System	0	6	6
Totals	32	106	106

Objective:

Engineering and Grid Operations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Engineering and Grid Operations		-	1,294,279	1,162,226
21	Wages and Salaries	-	157,001	480,226
22	Use of Goods and Services	-	74,983	382,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	1,062,295	300,000

2011/12 Plan

The Directorate will have to carry out feasibility studies on both major and mini hydro electric power and also to identify other clean source of generating such as wind and solar energy

The Directorate will have to extend medium and low voltage networks to Munuki built up areas

2011/12 Performance

2012/13 Plan

- 1- Power plants operation and maintenance
- 2-Transmission and Distribution Networks operation and maintenance
- 3-Load Dispatch centre and Grid operation planning

Directorate of planning and projects

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of planning and projects		-	0	3,696,259
21	Wages and Salaries	-	0	499,759
22	Use of Goods and Services	-	0	1,058,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	2,138,500

2011/12 Plan

The Directorate will have to carry out feasibility studies on both major and mini hydro electric power and also to identify other clean source of generating such as wind and solar energy

The Directorate will have to extend medium and low voltage networks to Munuki built up areas

2011/12 Performance

2012/13 Plan

Electrification of Republic of South Sudan planned Activities:

1. Feasibility study of 400kV Jokou - Malakal Transmission lines and the Associated substations from Ethiopia (Gambela) to Western River Nile (Jokou)
- 2- Feasibility study of 400kV Bedden -Juba East Transmission Line and the Associated substations
- 3-Feasibility study of 220kV Juba West- Ramciel Transmission Line and the Associated substations
- 4-Feasibility study of Juba Diesel HFO Generation 40 to 52 MW
- 5- Feasibility study of Juba, Malakal and Wau medium voltage 33kV transmission line and the associated Step-Up/ Step-Down Substations
- 6-Feasibility study of 400kV Jokou - Bor Transmission line and Associated substations
- 6- Thar-Jath 280MW Crude OIL Steam Generation (ST)

Dam Implementation Unit

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Dam Implementation Unit		-	0	92,409,618
21	Wages and Salaries	-	0	456,115
22	Use of Goods and Services	-	0	315,003
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	91,638,500

2011/12 Plan

The Directorate is to identify cheap source of generating power even though there is no budget for the Directorate

2011/12 Performance

2012/13 Plan

- SSP 90 million as RSS contribution for construction of 40MW Fula Rapids Hydropower project
- carry out feasibility studies for mini and micro hydropower plants
- consultancy services for detail design and supervision of Bedden hydropower projects
- construction of Bedden Hydropower project and associated substations & transmission lines
- implementation of some mini and micro hydropower projects (sue, kinyeti)
- hydrology measurements at nimule, Bedden, Aswa, Juba and Mongalla

Organization System

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Organization System		-	0	726,857
21	Wages and Salaries	-	0	171,857
22	Use of Goods and Services	-	0	555,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The Directorate will have to carry out feasibility studies on both major and mini hydro electric power and also to identify other clean source of generating such as wind and solar energy

The Directorate will have to extend medium and low voltage networks to Munuki built up areas

2011/12 Performance

2012/13 Plan

- 1- Developing organization system strategy
- 2- Establishing organization work plan
- 3- Promotion of conducive Public and Foreign relation media

Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Administration & Finance		-	5,691,667	1,311,519
21	Wages and Salaries	-	864,367	662,369
22	Use of Goods and Services	-	1,677,567	649,150
23	Transfers	-	0	0
24	Other Expenditure	-	5,000	0
28	Capital Expenditure	-	3,144,733	0

2011/12 Plan

The Directorate will have to purchase vehicles for the staff of the new ministry and recruit drivers

The Directorate will have to purchase furniture and office equipment or the new Ministry
The Directorate need to hire specialized persons to help establish the Ministry take off

2011/12 Performance

2012/13 Plan

- continue with establishment of different offices for different directorates
- personnel management
- procurement and supply
- accounting & audit control system

Ministry of Electricity & Dams

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	176,973	1,021,368	2,270,326
211	Wages and Salaries	-	740,538	2,011,056
212	Incentives and Overtime	-	228,250	0
213	Pension Contributions	-	25,580	259,270
214	Social Benefits	-	27,000	0
22	Use of Goods and Services	410,006	1,752,550	2,959,153
221	Travel	-	842,168	230,000
222	Staff training and other staff costs	-	20,000	0
223	Contracted services	-	111,322	1,015,000
224	Repairs and Maintenance	-	147,827	250,000
225	Utilities and Communications	-	31,571	250,000
226	Supplies, Tools and Materials	-	599,662	919,153
227	Other operating expenses	-	0	295,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	5,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	5,000	0
28	Capital Expenditure	3,105,638	4,207,028	94,077,000
281	Infrastructure and land	-	3,058,028	92,277,000
282	Vehicles	-	520,000	0
283	Specialized Equipment	-	629,000	1,800,000
Overall Total		3,692,617	6,985,946	99,306,479

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	92,277,000
	Contribution by RSS for the constuction of 40MV Ful a Rapids Hydropow	90,000,000
	preparation, Design and Supervision of capital Works	1,138,500
	Preparation,Design and Supervision of Capital Works	1,138,500
283	Specialized Equipment	1,800,000
	Specialized Plant Equipment and machinery	300,000
	Specialized plant equipment and Machinery	500,000
	Specialized plant Equipment and machinery	1,000,000
Total		94,077,000

Electricity Cooperation

Eng Beck Awan Deng
Chairperson

Joseph Loro German
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Electricity Cooperation	100,507,083	53,511,770	39,682,660
21 - Wages and Salaries	21,877,546	14,221,599	12,111,307
22 - Use of Goods and Services	63,144,146	32,362,789	25,510,707
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	15,485,391	6,927,382	2,060,646

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	9,120,337	8,065,824
Directorate of Admin & Finance	-	8,413,001	7,486,621
Directorate of Human Resource Management	-	707,336	579,203
Power Management & Dev	-	44,391,433	31,616,835
Directorate of Planning	-	4,569,597	434,837
Directorate of Power Systems Services	-	38,833,986	30,940,549
Directorate of Regional Electricity	-	987,850	241,449
Totals	-	53,511,770	39,682,660

Staffing Summary:	Current	New	Appointed
Directorate of Planning	7	7	7
Directorate of Power Systems Services	659	659	659
Directorate of Regional Electricity	5	5	5
Directorate of Admin & Finance	36	34	36
Directorate of Human Resource Management	40	40	40
Totals	747	745	747

Objective:

Directorate of Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning		-	4,569,597	434,837
21	Wages and Salaries	-	297,784	227,837
22	Use of Goods and Services	-	75,437	150,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	4,196,376	57,000

2011/12 Plan

- 1- Base load study for all the 10 states capitals in south sudan.
- 2- Supervision of Renk - Malakal transmission grid.
- 3- Electricity Cooperation will under take to Develop software for planning.
- 4- Supervision of Yambio and Rumbek generation and distribution projects.
- 5- The Cooperation will carry out feasibility Studies of Ethiopia - South Sudan power interconnection grid.
- 6- Construction of Bor, Yambio and Rumbek distribution network extension.

2011/12 Performance

A team of engineers travelled to Rumbek to supervise the ongoing projects ,A team of engineers travelled to Yambio for the commissioning of the power station, two engineers travelled to Khartoum and Renk for the follow up of the Renk -Malakal transmission project.

2012/13 Plan

1. A team of engineers will be travelling to the states to supervise the completion of the ongoing projects,
2. Extension of distribution network for Bor, Yambio and Rumbek,
3. Contracting of consultancy work for power system planning.

Directorate of Power Systems Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Power Systems Services		-	38,833,986	30,940,549
21	Wages and Salaries	-	7,209,091	9,286,903
22	Use of Goods and Services	-	29,576,304	19,650,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	2,048,591	2,003,646

2011/12 Plan

- 1-Electricity Cooperation will carry out Operation and maintenance of Juba, Wau, Malakal, Bor, Yambio,Rumbek and Renk power stations.
- 2-We will carry out a Rehabilitation of five electrowatt engines in Juba power station.
- 3- We plan to Procure a prepayment meters for Bor, Yambio, Rumbek and Renk.

2011/12 Performance

Fuel was procured for Juba power station upto december 2011, Bor power station , Spare parts were purchase for Juba power station, Routine maintenance for juba , Bor , Malakal, Renk and Wau stations were done, Electricity vending systems for Juba, Bor , Yambio and Rumbek were purchased.

2012/13 Plan

The following are the activities the will be carried out during the budget execution:

- contracting a specialist electrical engineers for the repair of control software system
- contracting a consultant for power generation .
- Operation and maintainance of all the power stations.
- Domestic travel for the commisioning of new power plants.
- Purchase of fuel and lubricants for the power stations
- Overhauling of Wartsila power stations at Juba, Bor, Yambio and Rumbek

- Purchase of prepayment energy meters for customer connections.
- Maintenance of two fuel tanks for HFO storage.

Directorate of Regional Electricity

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Regional Electricity		-	987,850	241,449
21	Wages and Salaries	-	952,958	191,449
22	Use of Goods and Services	-	34,892	50,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- We will conduct a Co-ordination of regional power stations / areas to ensure effective and efficient power supply to customers.
- 2- We plan to put some measures to ensure safety standards are enforced in all the areas.
- 3- Determination of energy losses in all the power stations.
- 4- Domestic travel for the supervision of the stations.

2011/12 Performance

A team of engineers headed by the D/G travelled to Yambio for supervision of the power station and also to solve some administrative issues with the state authorities. Monitoring of all the power system operations in the states was done.

2012/13 Plan

1. Domestic travel to the states for administrative supervision of the power stations at Malakal, Bor, Yambio, Rumbek, Wau and Renk.

Directorate of Admin & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance		-	8,413,001	7,486,621
21	Wages and Salaries	-	5,412,026	1,875,914
22	Use of Goods and Services	-	2,323,410	5,610,707
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	677,565	0

2011/12 Plan

- 1- Preparation and payment of salaries and wages for employees.
- 2- Vehicles maintenance and services.
- 3- Insurance of vehicles and power systems.
- 4- Office general management
- 5- Maintenance of software and hardware for computers
- 6- Internet connectivity
- 7- Inventory of assets.
- 8- Domestic travel for the supervision of the power stations in the states.
- 9- Recruitment of new employees.
- 10- Staff training internally and externally.
- 11- management of employees benefits and compensations.
- 12- Management of employees records and personnel policies.
- 13- Procurement of vehicles.
- 14- Purchase of furnitures and office equipments.

2011/12 Performance

Preparation and payment of employees salaries for the months of July upto December 2011 was done, preparation of financial reports for revenue collection and various expenditures, monitoring and preparation of monthly reports of budget execution, preparation for auditing a/c of the corporation for 2007, 2008, 2009 by a team of auditors from South Sudan Audit Chamber, medical support was given to employees. Payment for internet connectivity was done for H/Q office, 10 vehicles were maintained, MIS staff travelled to Malakal and Wau to assess the information system requirements for those areas.

2012/13 Plan

1. Preparation and payment of salaries,

2. vehicle maintenance and services,
3. insurance of vehicles and power systems,
4. office general management,
5. medical support,
6. maintenance of software and hardware for computers, internet connectivity,
7. domestic travel to the states for administrative purposes. ,
8. transfer of staff to other duty stations.

Directorate of Human Resource Management

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Human Resource Management		-	707,336	579,203
21	Wages and Salaries	-	349,740	529,203
22	Use of Goods and Services	-	352,746	50,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	4,850	0

2011/12 Plan

- 1- Preparation and payment of salaries and wages for employees.
- 2- Vehicles maintenance and services.
- 3- Insurance of vehicles and power systems.
- 4- Office general management
- 5- Maintenance of software and hardware for computers
- 6- Internet connectivity
- 7- Inventory of assets.
- 8- Domestic travel for the supervision of the power stations in the states.
- 9- Recruitment of new employees.
- 10- Staff training internally and externally.
- 11- management of employees benefits and compensations.
- 12- Management of employees records and personnel policies.
- 13- Procurement of vehicles.
- 14- Purchase of furnitures and office equipments.

2011/12 Performance

We recruited 12 new staff through public service recruitment board, the director for training paid a visit to Tanzania and Uganda to explore opportunities for capacity building and training of engineers, one engineer was trained in Sweden, three engineers trained in India and 9 engineers trained in Egypt.

2012/13 Plan

Introducing job description in order to enhance performance management.

Electricity Cooperation

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	21,877,546	14,221,599	12,111,307
211	Wages and Salaries	-	12,608,056	9,932,646
212	Incentives and Overtime	-	582,657	0
213	Pension Contributions	-	753,690	1,278,661
214	Social Benefits	-	277,196	900,000
22	Use of Goods and Services	63,144,146	32,362,789	25,510,707
221	Travel	-	275,443	250,000
222	Staff training and other staff costs	-	419,347	0
223	Contracted services	-	587,885	1,360,000
224	Repairs and Maintenance	-	514,447	8,000,000
225	Utilities and Communications	-	51,808	310,000
226	Supplies, Tools and Materials	-	30,478,133	14,190,707
227	Other operating expenses	-	35,726	1,400,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	15,485,391	6,927,382	2,060,646
281	Infrastructure and land	-	5,898,382	57,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	1,029,000	2,003,646
Overall Total		100,507,083	53,511,770	39,682,660

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	57,000
		57,000
283	Specialized Equipment	2,003,646
		2,003,646
Total		2,060,646

Ministry of Information & Broadcasting

Dr Barnaba Marial Benjemin
Minister



George Garang Deng Chol
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Information & Broadcasting	57,752,815	53,377,467	42,494,128
21 - Wages and Salaries	21,335,639	18,263,182	10,909,173
22 - Use of Goods and Services	15,755,108	15,669,580	11,634,955
23 - Transfers	0	0	0
24 - Other Expenditure	0	21,800	0
28 - Capital Expenditure	20,662,068	19,422,905	19,950,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Access to Public Information	-	36,857,514	38,404,144
Directorate of Information	-	6,531,094	6,602,676
Directorate of Radio and Television	-	24,265,724	28,100,086
Independent Broadcasting Authority	-	0	248,226
News Agency	-	4,225,788	559,979
Radio/TV Malakal	-	836,613	1,507,947
Radio/TV Wau	-	998,295	1,385,230
General Administration	-	16,519,953	4,089,984
Directorate of Admin & Finance, Office of the Minister	-	16,519,953	4,089,984
Totals	-	53,377,467	42,494,128

Staffing Summary:	Current	New	Appointed
Independent Broadcasting Authority	4	4	4
Directorate of Radio and Television	327	327	327
Radio/TV Wau	76	76	76
Radio/TV Malakal	85	85	85
Directorate of Information	66	66	66
News Agency	34	34	33
Directorate of Admin & Finance, Office of the Minister	66	66	66
Totals	658	658	657

Objective:

The objective is to increase access to public media and improve the broadcasting quality of radio and TV. The number of licenses is targeted to increase from 32 to 38 FM radio stations, eight to 12 newspapers, the number of states with radio relay station from 0 to ten, and average TV broadcast time from six to 18 hours per day.

Independent Broadcasting Authority

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Independent Broadcasting Authority		-	0	248,226
21	Wages and Salaries	-	0	248,226
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Passage Independent Broadcasting Authority Bill Through the Councils of Ministers and SSLA, and establishment of Independent Broadcasting Authority.

2011/12 Performance

2012/13 Plan

Directorate of Radio and Television

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Radio and Television		-	24,265,724	28,100,086
21	Wages and Salaries	-	6,770,161	5,115,131
22	Use of Goods and Services	-	5,573,548	7,184,955
23	Transfers	-	0	0
24	Other Expenditure	-	16,800	0
28	Capital Expenditure	-	11,905,215	15,800,000

2011/12 Plan

" consultant for equipment for Radio and Television South Sudan This is the planned for year.And studi o needs, * The Ministry will carry out Rehabilitation of South Sudan Radio & Television.* A rab Sat Annual Subscriptions had to be Subscribed on ce a year"

2011/12 Performance

2011(Jan-June) Performance. 5,452,817 spent on the Equipment for three Radio Studios and Broadcasting Consultancy. Six (6) offices for Enginers and Technical for SSTV, Two stores from SS Radio and SSTV and Fencing for amount of 3,900,000. Rehabilitation of South Sudan Television & Radio took 5,000,000.

2012/13 Plan

1. 1The Department Planned as follow:

1. Contract Employment & Professional Services to spent on 5,000,000 for payment of consultants four time a year or quarterly for their professional work and
2. Arab SAT Annual Subscriptions to be pay one a year.
3. SSP 400,000,to be spent on the fuel and lubricants payment to be done quarterly.
4. Vehicle maintenance arranged monthly with Ten cars for amount of 100,000.
5. Office & General Supplies like stationeries and administratives work arrangement are allocated for 100,000 on monthly basis as break down done.
5. Domestic travel to be carry out for twice a year for amount of 50,000 and
6. Other employees costs like medince for 30,000.
7. Specialised Plant, Equipment and Machinery for the back up South Sudan Radio and Television for an amount of 700,000.
8. SSP 15 million for construction of 2 radio stations, 2 tv stations, renovation of radio building and proffesional fencing.
9. SSP 1 million allocated for 200 KW Transmitter to South Sudan Radio under other specialised supplie s.
10. SSP 450,000 allocated for microware system to link National Parliament to SSTV studio under other specialised supplies.

Radio/TV Wau

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Radio/TV Wau		-	998,295	1,385,230
21	Wages and Salaries	-	998,295	1,385,230
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

" consultant for equipment for Radio and Television South Sudan This is the planned for year.And studi o needs, * The Ministry will carry out Rehabilitation of South Sudan Radio & Television.* A rab Sat Annual Subscriptions had to be Subscribed on ce a year"

2011/12 Performance

2012/13 Plan

Radio/TV Malakal

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Radio/TV Malakal		-	836,613	1,507,947
21	Wages and Salaries	-	836,613	1,507,947
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

" consultant for equipment for Radio and Television South Sudan This is the planned for year.And studi o needs, * The Ministry will carry out Rehabilitation of South Sudan Radio & Television.* A rab Sat Annual Subscriptions had to be Subscribed on ce a year"

2011/12 Performance

2012/13 Plan

Directorate of Information

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Information		-	6,531,094	6,602,676
21	Wages and Salaries	-	996,528	1,102,676
22	Use of Goods and Services	-	2,357,266	2,650,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	3,177,300	2,850,000

2011/12 Plan

The year planned based on the follwing activities Internal and External Training of Journalists, Training, Workshop , Seminar & Conference ad Information Equipment .The Internal Training shall be carried out ten times by the ministry per ayear

External Training for Journalists shall be carried out by foriegn countries and independent Journalism for juniors and seniors staff both from state and central Government six time ayear.

Workshop and Seminars are performance twice a month, Conferences are carried out once a week (Tuesday) thatis 48 time ayear, ministry also purchase Information Equipment twice ayear. Foriegn travel with Minister aproximity three or four time with some staff Domestic trave for ten states 14 times a year. Insurance the Department 8 cars to be insure once a year, Lubricants andFuel for directorate is bought monthly, Constructions and civil work once a year for the two stores, Furniture and Equipment,office equipment and Furniture for one, Transportation of the staff daily.

2011/12 Performance

2011(Jan-Jun)performance

*Internal and external training were carried out of Journalists(workshops,seminars,conference ,at a cost of 11,058,138)double check number: and include number of participants ,number of events as import detail if available).

*4 consultants were hired at a cost of (5,080,800- claims pending 1,840656 spent on purchasing ffurniture for various directorates of the ministry.

2012/13 Plan

The Department planned:

1. Fuel and Lubricants department planned to contract the supplier to disesel and patrol together with engine oil twice ayear with amount o SSP 300,000 .
2. Domestic travel to be carry out quarterly as SSP 50,000 allocated for the domestic travel.
3. Vehicles maintenance, the department planned to spent SSP 100,000 on the maintenance of six cars and it has been arranged quarterly ayear.
4. Office &General Supplies of SSP 100,000 planned for preparation and design once ayear development of still cameras and photo production in the department.
5. SSP 400,000 to be spent on Specialised plant, Equipment and machinery for quarterly in the year.
6. An amount of SSP 1,350,000 allocated for Mobile Cinema (Customised Vehicles, equipment and Logistics).
7. SSP 700,000 has been allocated to strengthen the operations of South Sudan News Agency.
8. Government Printing Press allocated an amount of SSP 1 million
9. An amount of SSP 500,000 allocated for Website and Internet subscription
10. SSP 100,000 to be spent on the preparation Design and supervision of capital for the year.

News Agency

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
News Agency		-	4,225,788	559,979
21	Wages and Salaries	-	4,225,788	559,979
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The year planned based on the follwing activities Internal and External Training of Journalists, Training, Workshop , Seminar & Conference ad Information Equipment .The Internal Training shall be carried out ten times by the ministry per ayear

External Training for Journalists shall be carried out by foriegn countries and independent Journalism for juniors and seniors staff both from state and central Government six time ayear.

Workshop and Seminars are performance twice a month, Conferences are carried out once a week (Tuesday) thatis 48 time ayear, ministry also purchase Information Equipment twice ayear. Foriegn travel with Minister aproximity three or four time with some staff Domestic trave for ten states 14 times a year. Insurance the Department 8 cars to be insure once a year, Lubricants andFuel for directorate is bought monthly, Constructions and civil work once a year for the two stores, Furniture and Equipment,office equipment and Furniture for one, Transportation of the staff daily.

2011/12 Performance

2012/13 Plan

Directorate of Admin & Finance, Office of the Minister

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Office of the Minister		-	16,519,953	4,089,984
21	Wages and Salaries	-	4,435,797	989,984
22	Use of Goods and Services	-	7,738,766	1,800,000
23	Transfers	-	0	0
24	Other Expenditure	-	5,000	0
28	Capital Expenditure	-	4,340,390	1,300,000

2011/12 Plan

Admin& Finance planned for the year inthe following . Operating Expenses, IT(Information Technology) Equipment, Office Furniture, Construction of Two Stores in the Ministry Headquarters. Office stationeries are bought monthly on operation expenses, IT Equipment for purchase computers and repairs and maintenance of computers , twenty four computer tobe maintain. Office Furniture to supplied once a

year ,Training of internal and external for Human Resource, procurement and logistic carried out twice a year and monthly workshops, conferences and seminars. The department had to spend on the Foreign and Domestic Travels monthly and Annually, Vehicle maintenance the ministry had to maintain the 16 cars for good condition, and other maintenance on part of Generators , two generators of Headquarter, Lubricants and fuel ,monthly supply for Engine oil, yearly contract for fuel, Insurance for 16 cars, payment for four Consultant and purchase of specialised equipment,

2011/12 Performance

2011(Jan-June) Performance. 13,445,475 was spent on the payment of the salaries. 1,800,000 spent on overtime & Incentive for unclassified and classified staff. 800,000 spent on equipment & furniture ministry Headquarters, Operating expenses, Domestic travel for 622,760, foreign travel for 366,400, Advertising public & Relations spent 382,900. Hospitality & Entertainment was 613,739, Insurance 283,000, specialised supplies 564,200) Fuel & Lubricant 2,250,200) office & General supplies 1,056,534) Vehicle Maintenance 495,800) Other Maintenance 283,000) Utilities ,91,000) Contractions of Two store in the ministry headquarters

2012/13 Plan

The Directorate planned for the following as budgeted;

1. Staff Salaries,
2. Domestic travel,
3. Fuel and lubricants,
4. Vehicle Maintenance and
5. other employees cost,
6. Specialised plant, Equipment and Machinery ,

Administration planned for monthly salaries for staff,

7. SSP 100,000 to be spent on domestic travel
8. SSP 200,000 to be spent on office & general supplies such as stationeries, buying of the cameras for support of the Journalists work, administrative work.
9. SSP 400,000 will be spent on Fuel and Lubricants .
10. Other employees costs are planned for 30,000.
11. SSP 1000,000 to be spent on the specialised plant equipment & Machinery yearly .
12. Preparation, Design is planned for a year 300,000.

Ministry of Information & Broadcasting

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	21,335,639	18,263,182	10,909,173
211	Wages and Salaries	-	13,985,143	9,602,940
212	Incentives and Overtime	-	2,354,417	0
213	Pension Contributions	-	1,185,973	1,234,973
214	Social Benefits	-	737,649	71,260
22	Use of Goods and Services	15,755,108	15,669,580	11,634,955
221	Travel	-	2,363,838	200,000
222	Staff training and other staff costs	-	1,925,930	0
223	Contracted services	-	939,977	5,500,000
224	Repairs and Maintenance	-	808,869	300,000
225	Utilities and Communications	-	2,608,817	800,000
226	Supplies, Tools and Materials	-	5,964,812	4,834,955
227	Other operating expenses	-	1,057,337	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	21,800	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	21,800	0
28	Capital Expenditure	20,662,068	19,422,905	19,950,000
281	Infrastructure and land	-	9,347,531	15,500,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	10,075,374	4,450,000
Overall Total		57,752,815	53,377,467	42,494,128

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	15,500,000
	preparation, design	300,000
	preparation, design	100,000
	construction of tv studios and 2 radio studios	6,000,000
	proffesional fence	3,000,000
	preparation, design	100,000
	renovation of radio building	6,000,000
283	Specialized Equipment	4,450,000
	specialised plant	1,000,000
	specialised plant	400,000
	specialised plant	700,000
	Government Printing Press	1,000,000
	Mobile Cinema (customised vehicles, equipment and Logistics)	1,350,000
Total		19,950,000

Investment Authority

Hon. Garang Diing Akuong
Minister



Bol Majok
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Investment Authority	10,979,051	5,913,024	4,883,998
21 - Wages and Salaries	4,251,438	1,802,121	2,606,872
22 - Use of Goods and Services	6,104,640	3,456,239	2,167,126
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	622,973	654,664	110,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Attract foreign/domestic investment	-	0	2,122,146
Dir. of Investment Promotion	-	0	760,143
Dir. of Research & Information	-	0	23,085
Dir. of Research, Planning and State Affairs	-	0	739,386
Directorate of Investor Services	-	0	599,533
General Administration	-	5,913,024	2,761,852
SSIA Headquarters	-	5,913,024	2,761,852
Totals	-	5,913,024	4,883,998

Staffing Summary:	Current	New	Appointed
Directorate of Investor Services	7	12	12
Dir. of Research & Information	12	0	7
Dir. of Research, Planning and State Affairs	9	18	18
Dir. of Investment Promotion	8	18	18
SSIA Headquarters	40	74	74
Totals	76	122	129

Objective:

Directorate of Investor Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Investor Services		-	0	599,533
21	Wages and Salaries	-	0	356,021
22	Use of Goods and Services	-	0	243,512
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Launching of OSS; Staff training; Investor Database established.

2012/13 Plan

Establish Investor Registration Services and OSS: Launching of OSS;; Establishment of Investor Database; etc.

Dir. of Research & Information

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Dir. of Research & Information		-	0	23,085
21	Wages and Salaries	-	0	23,085
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Dir. of Research, Planning and State Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Dir. of Research, Planning and State Affairs		-	0	739,386
21	Wages and Salaries	-	0	460,874
22	Use of Goods and Services	-	0	218,512
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	60,000

2011/12 Plan

2011/12 Performance

Investment Trips to the 10 States; 7 Sector Profiles; Investor Guide; Brochures; Initial Inter-Ministrial Coordination on the Investment Mapping Project; Training on best practices in investment promotion.

2012/13 Plan

Research & collect information on Investment in South Sudan (Investor Guide, Brochures, Stakeholders Meeting); Design Investment Opportunities Map for South Sudan(collect, collate, & package investor information for the 10 States,

Dir. of Investment Promotion

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Dir. of Investment Promotion		-	0	760,143
21	Wages and Salaries	-	0	500,631
22	Use of Goods and Services	-	0	209,512
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	50,000

2011/12 Plan

2011/12 Performance

International Engagement Conference in Washington DC, USA; South Sudan Investment Summit in Juba; Investment Promotion Video; Promotional Materials; Investor Guide; Website; Investor Delegations to South Sudan.

2012/13 Plan

Investment Public Awareness, Project Management); Communication Strategy (Branding, website, TV/Radio programs, Promotional Materials; Travel Expenses.

SSIA Headquarters

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
SSIA Headquarters		-	5,913,024	2,761,852
21	Wages and Salaries	-	1,802,121	1,266,262
22	Use of Goods and Services	-	3,456,239	1,495,590
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	654,664	0

2011/12 Plan

2011/12 Performance

Senior & staff Support appointments finalized; Office rent; Staff salaries; Vehicle Insurance; Fuel, oil & lubricants; Office general supplies; Domestic & foreign travels; Office equipment; Office furniture.

2012/13 Plan

Institutional Establishment & Operations: Recruitment of Staff; Office space; Vehicles Insurance; Vehicles maintenance; Fuel, oil & lubricants. Medical costs; Office general supplies; Domestic; Telecommunications; Office equipment; Transportation facilities; Couriers & mails.

Investment Authority

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	4,251,438	1,802,121	2,606,872
211	Wages and Salaries	-	1,547,664	2,195,067
212	Incentives and Overtime	-	147,000	0
213	Pension Contributions	-	107,457	298,805
214	Social Benefits	-	0	113,000
22	Use of Goods and Services	6,104,640	3,456,239	2,167,126
221	Travel	-	131,079	100,000
222	Staff training and other staff costs	-	748,656	0
223	Contracted services	-	1,829,839	883,512
224	Repairs and Maintenance	-	18,660	149,000
225	Utilities and Communications	-	0	273,512
226	Supplies, Tools and Materials	-	639,050	543,090
227	Other operating expenses	-	88,955	218,012
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	622,973	654,664	110,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	654,664	110,000
Overall Total		10,979,051	5,913,024	4,883,998

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	110,000
	Specialised Plant, Equipment	50,000
	Specialised Plant, Equipment	60,000
Total		110,000

Ministry of Telecommunication & Postal Services

Hon. Madut Biar Yel
Minister



Eng Juma Stephen Lugga
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Telecommunication & Postal Services	28,632,309	19,829,767	46,019,418
21 - Wages and Salaries	5,090,325	4,740,854	3,981,606
22 - Use of Goods and Services	8,653,548	6,102,258	11,827,812
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	14,888,436	8,986,655	30,210,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	9,673,228	8,225,099
Directorate of Admin & Finance, Minister's Office	-	9,673,228	8,225,099
Improve Telecom/Postal Service	-	10,156,539	37,794,318
Directorate of Planning & Projects	-	92,938	279,946
Directorate of Postal Services	-	365,202	2,884,131
Directorate of Research and Human Resources	-	119,120	299,432
Directorate of Telecoms	-	9,579,279	33,826,809
ICT Institute	-	0	504,000
Totals	-	19,829,767	46,019,418

Staffing Summary:	Current	New	Appointed
Directorate of Telecoms	43	43	43
Directorate of Postal Services	41	41	41
Directorate of Planning & Projects	8	8	8
Directorate of Research and Human Resources	10	10	10
Directorate of Admin & Finance, Minister's Office	98	98	98
ICT Institute	0	0	0
Totals	200	200	200

Objective:

Directorate of Telecoms

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Telecoms		-	9,579,279	33,826,809
21	Wages and Salaries	-	351,432	984,408
22	Use of Goods and Services	-	317,292	3,232,401
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	8,910,555	29,610,000

2011/12 Plan

NB: For the collection of all the Revenue to materialized there should be support and coordination between the Ministry of Justice, Ministry of Interior, National Security and the Ministry of Telecommunications and Postal Services

2011/12 Performance

2012/13 Plan

- * Link the ten states to Hub (e-Government)
- * Launching the Universal Access (Rural Communication)
- * Licensing of all the Telecom Operators and Internet Service Providers in South Sudan
- * Collection of Frequency fee for FM, LF, HF, VHF, UHF, SHF, GSM 900/1800 and CDM 800/450/2000
- * Collection of fee for Private VSATs
- * Collection of Inspection and standardization fee for all imported ICT equipments
- * Installation of Billing system in the SSIGW starting with immediate operation (as soon as it arrives)
- * Supervision and compliance of acquired frequencies by the private sector, Radio stations, private TV stations, Non Governmental organizations and International Aid Agencies etc
- * Launching of our e- mail facility all over South Sudan using national Domain name (.ss)
- * All telecom operators (GSM mobiles, CDMA mobile and fixed, NGN, LEC systems) and ISP (Internet Service Providers) to go through SSIGW
- * Establishment of National Data Centre for monitoring all audio, video and software as well as tracking
- * Purchasing of 1 mobile Spectrum monitoring unit for South Sudan
- * Purchasing of South Sudan International Gateway Billing System + PBAX equipment
- * Purchasing of tools for Configuring and installing VSATs
- * Purchasing of Wireless Antenna and Internet connection cables
- * Purchasing of 12 Comtech Satellites CDM 570L
- * Purchasing of 10 Cisco 2950 switches
- * Purchasing of 20 VOIP phones, 2 servers, Email and VOIP systems
- * Payment of annual Satellite Bandwidth charges.
- * Payment of CTO and ITU annual membership fees.

NB: For the collection of all revenue to materialize, there should be support and coordination between the Ministry of Justice, Interior, National Security and Telecommunication & Postal Service

Directorate of Postal Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Postal Services		-	365,202	2,884,131
21	Wages and Salaries	-	365,202	798,613
22	Use of Goods and Services	-	0	2,085,518
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- * Payment of UPU Annual membership Fee contribution
- * Payment of Terminal Dues for the Subcontracted Mails and Parcels bags conveyed by Airlines Agencies to other administrations (KQ, Ethiopia Airline, Ugandan Airline, Egypt Airline etc)
- * Payment of annual Traffic Charges for IPS and IRS systems transactions and for tracking and tracing network system
- * Payment of Domestic Travel for South Sudan Postal Services staff traveling to states for supervisions mission, inspection and audit purpose

- *Payment of Foreign Travel for vital mission of South Sudan Postal Services staff, Tickets, Visa and DSA for staff traveling abroad, to and fro to attend Trainings, UPU & PAPU International Conferences and Workshops, and to attend discussion on matters pertaining to Postal exchanging articles MoUs' to be conducted for the bilateral agreements between the designated South Sudan Postal Services operator /Administration and other Postal Administrations for the adoption of the direct mails irregularities agreements and in exchanging the same
- *Payment of local subcontracted transport Agents, transporting South Sudan Postal Services Mails Bags from Juba to various states Post offices
- *Payment cost for hired vehicles transporting Mails Bags to and fro the Airport to Headquarter at Juba Post office
- *Payment of Employee Cost for Postal Services staff
- *Payment for IT materials for the office of exchange
- *Purchase of General office supplies for the Headquarter office in Juba and state Post offices
- *Use of other operating expenses as liquidity for running post offices
- *Purchase of 50 Sets of Boxes Cabinete to be installed in Juba Newly established office of Exchange and states
- *Purchase of Furniture and office equipments for the Exchange office and for the Airport operation unit

2011/12 Performance

2012/13 Plan

- *Payment of UPU annual membership fee contribution
- *Payment of terminal dues for mails and parcels bags conveyed by the air mail agencies to other administrations (KQ, Ethiopian air line, Uganda air line, Egypt airline. etc)
- *Payment of annual traffic charges for IPS and IRS systems transactions for tracking and tracing network systems.
- *Payment of domestic travel for South Sudan postal service staff, travelling to the states for supervision mission and for inspection audit
- *Payment of contracted local transport agents, transporting South Sudan Postal Service mail bags from Juba to various state Post offices
- * Payment cost for employee costs for Postal Service staff
- *Payment for IT materials for the exchange office
- * Use of other operating expenses for running Post Office
- *Purchase of Office General supplies for Headquarters in Juba and state Post offices
- *Purchase 50 set of boxes cabinet to be installed in Juba newly established exchange office

Directorate of Planning & Projects

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning & Projects		-	92,938	279,946
21	Wages and Salaries	-	92,938	238,946
22	Use of Goods and Services	-	0	41,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Payment of Utilities as per the senior staff such as airtime, Telephone bills and Fax conveyancies bills
- *Purchase of General Office Supplies
- *Payment for the training of the staff in monitoring and evaluation of the Ministries Projects
- *Domestic Travel for the staff of Planning and Projects to states to gather firsthand information about the challenges, initiatives and recommendations from the grass roots
- * Foreign Travel to other Countries that had successful Projects in Telecomm and Postal Services, to gather the approaches and way forward: in which they dealt with those Projects
- *Payment of Employees Cost.

2011/12 Performance

2012/13 Plan

- * Domestic travel for the staff of Planning & projects to states to gather firsthand information about the challenges, initiatives and recommendations from the grassroots.
- * Payment of employee cost.

Directorate of Research and Human Resources

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Research and Human Resources		-	119,120	299,432
21	Wages and Salaries	-	119,120	258,432
22	Use of Goods and Services	-	0	41,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Payment of Utilities

*Facilitation of Domestic and Foreign Travel for Research and Human Resource Development personnel

*Organizing Trainings, Workshops and Conferences for various directorates in the Minisry, states Ministries of Information (Infocom) and stackholders

*Pament of Employee Cost

2011/12 Performance

2012/13 Plan

* Facilitation of Domestic travel for Research & Human Resource development personnel.

* Payment of employee costs

ICT Institute

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
ICT Institute		-	0	504,000
21	Wages and Salaries	-	0	31,000
22	Use of Goods and Services	-	0	473,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Payment of contracted part time lectures

*Payment of contracted one administrator and secretary

*Payment for the conferences, workshops and training for the state ministries of information and education officials

*Payment of the equipment hired and rented

*Purchase of General office supplies for the institute

*Payment of specialised supply

*Payment of employee cost

*Payment of other operating expenses

* Payment for domestic travel for the trainers

*Payment of foreign travel for the ICT Principal

*Link the Ten states to Hub (e-Government) of the Republic of South Sudan.

*Launching of our e-mail facility all over using the National Domain Name (.ss).

*All the Telecomm oprators (GSM Mobiles. CDMA Mobile and Fixed, NGN and LEC systems) and ISP (Internet Services Providers) to go through our South Sudan International Gateway.

*Establishment of National Data Center (For monitering all the Auodio, Vedio, Voice as well as Tracking)

*Launching the Universal Access (Rural Communication).

*Licensing of all Telecomm and Services Providers.

*Collction of Frequency Fee for (LF, FM, HF, VHF, UHF, SHF, GSM900/1800 and CDM800-450/2000)

*Collection of Inspection and standardization fee f or all the imported ICT equipments.

*Collection of fee for Private VSATs

*Installation of Billing System in SSIGW (to operate as soon as it arrive)

*Supervision and Compliance of acquired frequencies by the Private sectors, Private Radio staions, NGOs, International Aid Agencies, Private TV Stationsetc

*Purchasing of one Mobile Spectrum Monitoring Unit for South Sudan.

*Purchasing of South Sudan International Gateway Billing System Plus PBAX Equipements.

*Purchasing of installing and Configuring VSATs Too ls.

*Purchasing of Wireless antennae, Internet cennections Cables and 5 Routers.

*Purchasing of 12 Comtex Sitalites CDM-570L.

- *Purchasing of 10 CISCO 2950 Switches.
- *Purchasing of 20 VOIP Phones, 2 Servers, Email and VOIP Systems.
- *Purchasing of 20 Lap Top and 20 Desk Top Computers.
- *Payment of annual Sitalites Bandwidth Charges.
- *Payment of CTO and ITU Annual membership Fees

2011/12 Performance

2012/13 Plan

- * Payment of contracted part time lecturers
- * Payment of contracted one Administrator and Secretary
- * Payment of the equipment hired and rented
- * Purchase of General office supplies for the Institute
- * Payment of specialised supply
- * payment of employee costs
- * Payment of other operating expenses
- * Payment for domestic travel for the trainers of trainees

Directorate of Admin & Finance, Minister's Office

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Minister's Office		-	9,673,228	8,225,099
21	Wages and Salaries	-	3,812,162	1,670,206
22	Use of Goods and Services	-	5,784,966	5,954,893
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	76,100	600,000

2011/12 Plan

- Advertisement and Public relations
- Fuel and Lubricant
- Facilitation of Domestic and Foreign Travel
- Rent and Equipement Hiring
- Insurance of assets
- Office and General Supplies
- Specilized Supplies
- Service and Vehicles maintenance
- Other maintenance
- Other operating Expenses
- Other Employee Costs

2011/12 Performance

2012/13 Plan

- *Purchase of Two 400 KVA Generators set.
- *Purchase of one strong Room for account section.
- Payment of the following:
 - * Contract employment and professional services.
 - * Advertisement and public Relations.
 - * Fuel and lubricants.
 - * Facilitation of Domestic travels.
 - * Rent and equipment hire.
 - * Insurance of assets.
 - * Specialised supplies.
 - * Office and General supply.
 - * Vehicle maintenance.
 - * Other maintenance.
 - * Other operating expenses.
 - * Other Employee cost.

Ministry of Telecommunication & Postal Services

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	5,090,325	4,740,854	3,981,606
211	Wages and Salaries	-	4,055,831	3,272,898
212	Incentives and Overtime	-	101,189	0
213	Pension Contributions	-	310,834	380,708
214	Social Benefits	-	273,000	328,000
22	Use of Goods and Services	8,653,548	6,102,258	11,827,812
221	Travel	-	777,072	604,290
222	Staff training and other staff costs	-	622,994	0
223	Contracted services	-	1,234,795	1,841,880
224	Repairs and Maintenance	-	99,180	1,234,401
225	Utilities and Communications	-	406,117	3,380,599
226	Supplies, Tools and Materials	-	2,814,608	3,057,000
227	Other operating expenses	-	147,492	1,709,642
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	14,888,436	8,986,655	30,210,000
281	Infrastructure and land	-	3,485,105	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	5,501,550	30,210,000
Overall Total		28,632,309	19,829,767	46,019,418

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	30,210,000
	2 400 KVA Generators	600,000
	5 mobile spectrum units and billing machines	15,000,000
	Billing system equipment + PABX	10,854,000
	1 Mobile spectrum monitoring unit	3,756,000
Total		30,210,000

Education

Overall Objective:

To ensure equitable participation in a rapidly expanding and quality education system, geared to promoting sustainable development throughout South Sudan.

Institutions:

- Ministry of General Education & Instruction
- Ministry of Higher Education, Science & Technology

Ministry of General Education & Instruction

Hon. Joseph Ukel Abango
Minister



Deng Deng Hoc Yai
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of General Education & Instruction	412,044,325	284,075,179	340,247,435
21 - Wages and Salaries	31,540,849	22,435,803	18,877,954
22 - Use of Goods and Services	59,176,491	28,496,124	34,992,378
23 - Transfers	274,777,545	219,080,920	232,277,103
24 - Other Expenditure	50,000	55,978	0
28 - Capital Expenditure	46,499,440	14,006,354	54,100,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	14,479,637	235,993,444
Directorate of Admin & Finance, Minister's Office	-	14,479,637	235,993,444
General Education	-	30,314,455	77,419,018
Alternative Education Systems	-	5,620,763	4,774,107
General Education (Co-Curricular Activities)	-	863,383	14,010,129
General Education (Early Childhood Development)	-	522,720	390,558
General Education (Primary Education)	-	4,438,630	38,460,157
General Education (Secondary Education)	-	18,722,022	19,320,488
General Education (Technical and Vocational Education)	-	146,937	463,579
Policy & Quality Issues	-	20,800,167	26,834,973
Directorate of Gender Equity & Social Change	-	506,889	890,684
Directorate of Planning & Budgeting	-	8,506,728	9,094,355
Directorate of Quality Assurance and Standards	-	1,731,242	3,984,022
Examinations Secretariat	-	4,982,390	5,074,300
Maridi Curriculum Development Centre	-	750,882	1,965,847
Teacher Education and Training Institutions	-	4,322,036	5,825,764
Totals	-	65,594,259	340,247,435

Staffing Summary:	Current	New	Appointed
General Education (Early Childhood Development)	5	5	2
General Education (Primary Education)	5	5	4
General Education (Secondary Education)	454	454	285
General Education (Technical and Vocational Education)	6	6	2
General Education (Co-Curricular Activities)	3	19	4
Alternative Education Systems	6	586	4
Directorate of Planning & Budgeting	26	30	23
Directorate of Quality Assurance and Standards	149	152	133
Directorate of Gender Equity & Social Change	22	22	13
Examinations Secretariat	16	16	11
Teacher Education and Training Institutions	103	215	60
Maridi Curriculum Development Centre	39	40	24
Directorate of Admin & Finance, Minister's Office	95	97	69
Totals	929	1,647	634

Objective:

General Education (Early Childhood Development)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Education (Early Childhood Development)		-	522,720	390,558
21	Wages and Salaries	-	122,099	127,558
22	Use of Goods and Services	-	400,621	263,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

ECD teacher guide drafted

2012/13 Plan

Salary payment as scheduled
Development of and materials dissemination
Programme monitoring
Develop and print materials for ECD and disseminate (through out the year)

General Education (Primary Education)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Education (Primary Education)		-	4,438,630	38,460,157
21	Wages and Salaries	-	150,589	159,345
22	Use of Goods and Services	-	120,280	535,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	4,167,761	37,765,812

2011/12 Plan

construction of the 30 primary schools (36,250,000 for starting the work)
Inspection of schools and the construction sites(35 0,00)
covering deficit for reniovation(238,680)

2011/12 Performance

school calendar developed
Lower primary books reviewed
supervise and handed over community schools financed by DFID
teachers code of conduct, school registrar, PTA guide and scheduled for printing
tools for monitoring are underway
Activities for this year
Advocacy for Primary education
Monitoring and supervision of schools
Print copies of teachers code of conduct, school registry and school calenders
Conduct training workshops for school managers and administrators to ensure effective school management

2012/13 Plan

230,000 for Printing of copies for teachers code of conduct, school registry and calenders
Staff salary as scheduled
Advocacy continuous
Monitoring and supervision continuous

UNFUNDED PRIORITIES

School capitation grants
Text books and other scholastic materials
Limited allocation for school furniture and construction
supply school desks and chairs
Construction of schools(29,755,752 allocated for the construction of 2032 primary schools) while additional 8,010,060 was allocated for starting

of the construction of additional 13 primary schools, leaving a gap of 21,806,040 unfunded for the completion of the mentioned schools.

General Education (Secondary Education)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Education (Secondary Education)		-	18,722,022	19,320,488
21	Wages and Salaries	-	8,562,488	7,058,700
22	Use of Goods and Services	-	3,311,658	4,527,600
23	Transfers	-	600,000	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	6,247,876	7,734,188

2011/12 Plan

2011/12 Performance

Procurement/ development of instruction materials for PTAs, School governance and training manuals accomplished in order to improve academic standards in schools

Recruitment and deployment of qualified teachers has started by interviewing potential candidates and selection has been done

operation cost amounting to 600,000 transferred to national secondary schools (NSSs)

Completing the renovation of Loka and fencing John Garang NSSs

2012/13 Plan

Procure/develop instructional materials

Rehabilitate/construct the national schools and others

Salary as scheduled

operation for ten NSSs

Recruit and deploy qualified teachers

UNDERFUNDED PRIORITIES

School feeding (only small amount allocated)

Support to community and states initiatives on construction (7,734,188 SSP Is allocated for the construction of 4 secondary schools)

General Education (Technical and Vocational Education)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Education (Technical and Vocational Education)		-	146,937	463,579
21	Wages and Salaries	-	110,017	127,579
22	Use of Goods and Services	-	36,920	336,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Tour of the former technical schools and to Khartoum to obtain the technical school's syllabus.

Purchase of some office equipment

Capacity building of the unit through training

Foreign travel to Kenya and Uganda to obtain copies of the syllabus for harmonises with the local one and recruitment of technical educator teachers in schools

Start building ten TVETs and three commercial schools

2011/12 Performance

Assessment of National TVETs and some community TVETs

2012/13 Plan

contract ten teachers for TVETs

Review and validate the achitectural designs for the ten TVETs

conduct assessment on currently functioning TVETs

salary as scheduled

Achitectural designs for technical school to be reviewed

Ten teachers to be contracted

Instructional materials to be supplied to the two technical schools

Situation for all functional TVETs assessed and plan of action to be documented
 Contract for the ten TVETs to be awarded
 Procurement of Instruction materials (non-funded)

General Education (Co-Curricular Activities)

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Education (Co-Curricular Activities)		-	863,383	14,010,129
21	Wages and Salaries	-	129,935	425,829
22	Use of Goods and Services	-	733,448	5,584,300
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	8,000,000

2011/12 Plan

2011/12 Performance

participated in FEASSA games in Barara Uganda
 Inspected accommodation and facilities for games in Barara
 referees teachers trained
 participated in FEASSA annual general meeting in Kigali
 purchase of sport and cultural equipment

2012/13 Plan

assessment and evaluation on sport and culture performances in the ten states primary and secondary schools
 Printing co-curricular materials
 Develop national framework for talent search
 contract professional staff
 Procurement and supply of sport and culture materials
 printing of co-curricular materials
 Visiting FEASSA countries for the purpose of comparative studies
 contract professional services
 Develop national framework for talent search and groom excelling elites athletes for national and regional events
 complete the construction of sport complex
 HOSTING OF 12th EDITION OF THE EAST AFRICA SECONDARY SPORTS COMPETITION 2013(NON-FUNDED)
 the activities include 1) construction, renovation and maintenance of playgrounds, dormitories, fence for supiri and juba girls; 2) purchase of sport equipment; 3) cost of accommodation for VIP; 4) Feeding of students; 5) incentive for the organizing committees and transport (total estimate)

Alternative Education Systems

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Alternative Education Systems		-	5,620,763	4,774,107
21	Wages and Salaries	-	2,887,075	2,832,607
22	Use of Goods and Services	-	2,733,688	1,941,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Pastorists teachers payment done
 104 SPLA teachers and other security forces trained
 Currently 140 ALP, Pastorist and SPLA teachers
 Currently conducted baseline survey for AES status funded by MDTF
 1500 teachers and government on intensive english course in 7 states funded MDTF
 1000 AES teachers trained
 SPLA mobile centres assessed
 Magazine on eye on literacy printed
 Construct model community school
 Enhanced the quality of AES programme

2012/13 Plan

Contract for pastoralist teachers
Development of National Literacy policy & standards
Increase literacy and functional skills for youth and adult
National literacy conference and celebration of international literacy day(non-funded)
Provide accelerated learning opportunities for out of school children and youth
Enhance the quality of AES programme (continued)
Increase literacy and functional skills for youth and adult
Support the communities on Community Girls schools construction

NON-FUNDED ACTIVITIES

Piloting of agro-forestry education programme in the ten states
Support to AES unclassified staff
provision of AES school supplies to ten states

Directorate of Planning & Budgeting

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning & Budgeting		-	8,506,728	9,094,355
21	Wages and Salaries	-	469,781	679,856
22	Use of Goods and Services	-	7,924,672	7,814,499
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	112,275	600,000

2011/12 Plan

2011/12 Performance

30 staff salaries on scheduled
ERDF(is planned to be conducted twice a year bringing together all the main stakeholders including MOGE&I, staff from State Ministries of education, development partners and representative from civil Societies).
By this time ERDF conducted once
training of teacher school gardening
two meetings with partners and stakeholders such as food managers at state level, WFP staff and school gardening teachers
Donors and quarterly partners meeting as scheduled
M&E tools drafted
school mapping exercise ongoing
Supervision of construction work throughout the year ongoing
partnership framework drafted
finalizing all investment plans
Budget preparation, execution and tracking is ongoing exercises
EMIS annual reports draft is out, EMIS decentralization process which include staff training at state level and stocking their offices is ongoing.
School mapping exercise is being finalized (most financial support from partners)
ESSP draft completed.
Education Policy framework draft on final stages
Donation for rehabilitation and completion of Lui, Ngap-agok and Yapa secondary school done
Loka rehabilitation and fencing of Dr John Garang accomplished
Contract awards for 30 primary and 4 secondary
Monitoring and supervision of 34 schools funded by DFID on progress
Maper Agar construction completed
contract awarded to Akon and Mangar primary schools
supervision of construction works, review of architectural designs accomplished
consolidated framework for partnership principles and monitor implementation drafted
Donors and quarterly partners meeting ongoing.

2012/13 Plan

PLANNING AND BUDGETING DEPARTMENT

Development of M&E tools including risk management strategy
Development of educational policies pertaining to various gaps identified
Finalization of training scheme for the planning staff both on the skills for planning and EMIS
strengthening monitoring institution and conducting M&E

DEVELOPMENT PARTNERS

implementation of partnership framework on progress
stage ERDF

SCHOOL FEEDING PROGRAMME

School feeding throughout the year and 4,023,000 for National Teachers training Institutes which Include; Arapi, Aramweer, Malakal, Maridi

Mapel and Rombur NTTIs and 2,972,000 for 10 NSSs feeding which include Loka NSS, Lui NSS, Rumbek NSS, Busere NSS, Aweil NSS, Bentiu NSS, Atar NSS, Dr John Garang NSS, Juba day NSS and Malakal Shabia NSS
 Purchase of school seeds, tools for primary, secondary, NSS and NTTIs
 Hold stakeholder meetings to evaluation
 develop framework for school feeding
 300,000 for supporting piloted primary schools with seeds
 UNDERFUNDED PRIORITIES
 There is limited allocation for school feeding programmes less by 8,000,000
 Also limited funding for school construction, renovation and supervision
 mapping of state schools and construction sites
 Finalize other sectoral plan including education in vestment plans such as GPE, capitation grants etc
 Continue to decentralize EMIS including capacity building for all planning staff
 Conduct research on policy requirements, options and develop policy positions/pronouncement for the identified areas

Directorate of Quality Assurance and Standards

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Quality Assurance and Standards	-	1,731,242	3,984,022
21 Wages and Salaries	-	839,476	946,379
22 Use of Goods and Services	-	885,238	227,000
23 Transfers	-	0	2,810,643
24 Other Expenditure	-	6,528	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Teachers and education manager's salaries as scheduled
 Inspection system in place, training materials for inspectors and head teachers developed
 handbook book developed
 printed handbooks and material for training accomplished
 Inspection and monitoring activities ongoing
 Office items bought

2012/13 Plan

20 pilot inspectors in 40 schools (4 per state)

Development of inspection training manual

TRANSFERS

This budget includes direct transfer to the inspectorate unit to work closely with planning officer for monitoring for the purpose of inspection of schools and monitoring of project performance. There will be one staff at state level and one in each county (i.e. if a state like central equatoria has six counties, the number of staff to be facilitated by this budget for operation is seven). However, the budget for salaries for these positions is under the general salary transfer under the Directorate of Admin and Finance.

The capital and operating transfers are intended to be used to strengthen supervision at Payam level and should be transferred to Counties. For the Capital transfers, Transport facility for inspection and monitoring at state and county level was covered by the 2011/12 budget (a vehicle at state level and motorbike at county level).

UNDERFUNDED PRIORITIES

Limited allocation for institutionalization and operationalization of schools inspection activities

Print, bind and distribute more copies of handbooks/training materials

Directorate of Gender Equity & Social Change

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Gender Equity & Social Change	-	506,889	890,684
21 Wages and Salaries	-	297,777	516,760
22 Use of Goods and Services	-	209,112	373,924
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Girls education day organized
Monitored and evaluated special needs education project by the support partners
Scholarship awarded and comfort kits distributed to girls in two secondary schools
Teachers trained on gender responsive pedagogy in Eastern Equatoria
Talkshow on importance of girls education conducted through UNICEF
TOT trained in Greater Equatoria on gender leadership for change preparation for training in greater Upper Nile is on progress
Leader for and gender mainstreaming in education training done in Northern Bahr El Ghazal by partner support
Two staff members trained on breaking the psycho-social barrier to gender equity in education

2012/13 Plan

Salaries payment as scheduled
Gender State forum
development of materials for for psychosocial support
M&E
National Girls education day
provision of comfort kits
assessment of psychosocial needs
gender awareness training
Develop and print materials for civic, peace and environment protection materials
needs assessment for psychosocial needs in 4 states
monitor and evaluate all gender equity and social change projects
conduct gender awareness training on cultural issues that hinders girl child education including strategy on cattle camp dialogue and HIV/Aids & life skills in the ten states

Examinations Secretariat

Directorate Summary	2011/12	2011/12	2012/13
	Enacted Budget	Outturn	App Budget
Examinations Secretariat	-	4,982,390	5,074,300
21 Wages and Salaries	-	194,377	344,628
22 Use of Goods and Services	-	4,788,013	4,729,672
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2011 SSCSE examination conducted
2011 SSCSE examination marked
2011 UCE examination conducted
State examination board in Northern Bahr El Ghazal state trained
Teaching and Learning in primary four assessed
2011 UCE results released
Primary Leaving Examinations from states moderated
Establishment of South Sudan Examination council
Setting-up of a printing press system
moderating typesetting and proofreading of set SSCSE item

2012/13 Plan

Setting workshops for 2012 South Sudan certificate of secondary education(SSCSE) examination
printing of SSCSE Exams stationery, entry regulation, rules and regulation for conduct of SSCSE examination and other important documents related to examination management
Monitoring and supervision of 2012 Sudan schools certificate
Assessment and verification of SSCSE, UCE. And SCE centres
conduct of 2012/2013 UCE, SSCSE, and SCE exams
collection of scripts, marking, analysis, interpretation, release, publication and evaluation of results
Establish South Sudan Examination council
Printing of SSCSE exams with all related requirements
Moderating, typesetting and proofreading of the set exams
Monitoring and supervision

UNDERFUNDED PRIORITIES

Examination complex and furnishing
Procurement of vehicles and equipment for examination (non funded)

Establishment of examination centre(non-funded)
 Setting up of printing press (non-funded)
 Limited funding for strengthening of examination council

Teacher Education and Training Institutions

Directorate Summary		2011/12	2011/12	2012/13
		Enacted Budget	Outturn	App Budget
Teacher Education and Training Institutions		-	4,322,036	5,825,764
21	Wages and Salaries	-	2,279,876	3,189,476
22	Use of Goods and Services	-	1,397,860	2,636,288
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	644,300	0

2011/12 Plan

2011/12 Performance

Pre-service and in-service on progress
 Running cost for 6 NTTIs sent
 Annual TTIs meeting is done
 Government counter funding of SMASESS is on progress
 development of distant education policy
 training of national language teachers
 Students transportation
 operation running cost for CECs and Institute of national languages
 M&E

2012/13 Plan

Running cost for 6 NTTIs recorded against budget line for other operating expenses include Arapi NTTI, Malakal NTTI, Maridi NTTI, Maper NTTI, Aramweer NTTI and Rombur NTTI
 84,000 for NL students transport and 1,352,288 for staff and students transport 6 NTTIs and 20 CECs
 Running cost recorded against budget line for other transfer expenses for Eastern Equatoria are Kapoeta CEC, Dr John Garang memorial primary school CEC, for Central Equatoria are Juba CEC, Lainya CEC for Western equatoria, Maridi CEC, Yambio CEC for Jonglei are Panyagor CEC, Majok Mach Aluong memorial school in Bor town CEC for Upper Nile are Malakal CEC, Renk CEC, for Unity are Rubkona CEC, Leer CEC, for Lakes are Riakdor primary school CEC, Yirol West boys primary school CEC for Warap are Kurlueth training centre CEC, Panliet CEC, for Western Bahr El Ghazal are Wau complex secondary school CEC, Raga Comboni Secondary school CEC and for Northern Bahr El Ghazal are War Alei CEC and Buoth CEC. All the County Education centre CECs are allocated 780,000 for running cost i.e. 3,250 a month per CEC.
 420,000 allocated for 7 NTTIs
 1,000,000 for teacher education.

UNDERFUNDED PRIORITIES

Limited allocation for the construction of state teachers training institutes
 No allocation for county education centre

Maridi Curriculum Development Centre

Directorate Summary		2011/12	2011/12	2012/13
		Enacted Budget	Outturn	App Budget
Maridi Curriculum Development Centre		-	750,882	1,965,847
21	Wages and Salaries	-	422,878	784,747
22	Use of Goods and Services	-	328,004	1,181,100
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Continuation of textbooks development
 Printing of text books

2012/13 Plan

Organogram review

Policy on curriculum development (mid and end of the year) and revision and development of text books(Mid and the end of year) 1,400,00

Running cost budgeted against budget line for other operating expenses 60,000

Construction, renovation and printing press unit and equipment (Unfunded)

Revision and development of school text books (pupils' and teacher guide) for all ladders of learning including AES and TVET

Concept paper of text book policy developed

Developed competent base curriculum for teacher training

Currently developing the standards for qualifying teachers

Development of policy on National School Curriculum

Directorate of Admin & Finance, Minister's Office

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Minister's Office		-	14,479,637	235,993,444
21	Wages and Salaries	-	5,969,435	1,684,489
22	Use of Goods and Services	-	5,626,610	4,842,495
23	Transfers	-	0	229,466,460
24	Other Expenditure	-	49,450	0
28	Capital Expenditure	-	2,834,142	0

2011/12 Plan

2011/12 Performance

all planned activities as per the year 2011/12 budget are ongoing.

2012/13 Plan

Activities based on demands and are carried continuously throughout the year which includes running cost for the Ministry, capacity building activities, management of payroll, procurement, internet services etc.

Transfers to states for salaries and capital are budgeted here under the Directorate of Admin and Finance because it is not yet possible for the Ministry to disaggregate the spending by programme (e.g. showing transfers for primary education under the primary education directorate and so on).

Salaries are budgeted for 29,466 personnel, including personnel for ECD, Primary schools, States Secondary schools and Education officials in accordance with the state payroll. The breakdown by state is provided in the section on transfers. This includes 89 supervisors, school inspectors, and project monitors that will be responsible for inspection and monitoring (see Directorate of Quality Assurance and Standards)

Operation funds for the state offices are also included. This amount is for the daily operation of the state headquarters which include utilities: internet services etc. States are encouraged to allocate operating transfers to counties.

Ministry of General Education & Instruction

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	31,540,849	22,435,803	18,877,954
211	Wages and Salaries	-	20,182,738	17,574,693
212	Incentives and Overtime	-	482,970	0
213	Pension Contributions	-	1,550,573	1,062,189
214	Social Benefits	-	219,522	241,072
22	Use of Goods and Services	59,176,491	28,496,124	34,992,378
221	Travel	-	923,860	2,998,911
222	Staff training and other staff costs	-	7,352,231	0
223	Contracted services	-	5,556,957	7,137,970
224	Repairs and Maintenance	-	741,509	1,573,423
225	Utilities and Communications	-	13,776	336,072
226	Supplies, Tools and Materials	-	12,962,374	18,409,002
227	Other operating expenses	-	945,417	4,537,000
23	Transfers	274,777,545	219,080,920	232,277,103
231	Transfers Conditional Salaries	-	217,298,508	227,359,229
232	Transfers Operating	-	1,782,412	3,099,955
233	Transfers Capital	-	0	1,817,919
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	50,000	55,978	0
242	Subsidies	-	6,528	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	49,450	0
28	Capital Expenditure	46,499,440	14,006,354	54,100,000
281	Infrastructure and land	-	13,147,104	54,100,000
282	Vehicles	-	300,000	0
283	Specialized Equipment	-	559,250	0
Overall Total		412,044,325	284,075,179	340,247,435

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	54,100,000
	maintenance of juba university campus in Biliyang for accomodation of	3,000,000
	extension of new construction in TTI-Rombur, Juba f or accomodation of	3,500,000
	construction of primary schools	37,765,812
	design and inspection of sites	600,000
	construction of 4 secondary schools	7,734,188
	construction and maintenance of sports playgrounds compettions duin	1,500,000
Total		54,100,000

Ministry of Higher Education, Science & Technology

Dr Peter Adwok Nyaba
Minister



Prof. Sibrino Forojalla
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Higher Education, Science & Technology	142,937,445	164,392,764	113,862,533
21 - Wages and Salaries	24,969,029	97,050,864	57,050,957
22 - Use of Goods and Services	24,584,841	6,153,215	55,627,076
23 - Transfers	0	0	0
24 - Other Expenditure	80,297,500	60,253,909	0
28 - Capital Expenditure	13,086,075	934,776	1,184,500

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	49,991,817	12,642,881
Admin & Finance, Minister's Office	-	49,991,817	12,642,881
Higher & Tertiary	-	114,400,947	101,219,651
Admission and Evaluation	-	1,656,025	3,503,664
Bahr el Ghazal University	-	0	21,513,631
Dr John Garang University	-	0	5,792,248
External Relations & Training	-	90,286,278	1,451,578
General Secretariat of NCHE	-	0	860,865
Juba University	-	0	36,601,612
Northern Bahr el Ghazal University	-	0	367,764
Planning, Budgeting and Grants	-	2,711,720	2,432,448
Private and Foreign Higher Education	-	19,582,524	1,212,254
Rumbek University	-	0	8,113,385
Technical and Technological Education	-	164,400	1,100,258
Torit University	-	0	462,600
Upper Nile University	-	0	17,319,914
Western Equatoria University	-	0	487,428
Totals	-	164,392,764	113,862,533

Staffing Summary:	Current	New	Appointed
External Relations & Training	11	20	20
Planning, Budgeting and Grants	12	12	12
Admission and Evaluation	13	18	18
Private and Foreign Higher Education	13	13	13
Technical and Technological Education	10	10	10
Admin & Finance, Minister's Office	25	41	41
Juba University	1,349	1,349	0
Bahr el Ghazal University	722	722	722
Dr John Garang University	230	230	0
Rumbek University	0	378	378
Upper Nile University	725	725	0
Northern Bahr el Ghazal University	13	13	0
Torit University	13	14	0
Western Equatoria University	14	18	0
General Secretariat of NCHE	6	6	6
Totals	3,156	3,569	1,220

Objective:

External Relations & Training

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
External Relations & Training		-	90,286,278	1,451,578
21	Wages and Salaries	-	40,598,159	471,578
22	Use of Goods and Services	-	1,075,674	980,000
23	Transfers	-	0	0
24	Other Expenditure	-	48,612,445	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Four Mission departmnts: Attachees' SSP 291,600; 16 support staff incentives SSP 443,520; students' clubs/activities 200,000; 2 return tickets per annum SSP 24,000; services SSP 480,000. Sub-total SSP 1,439,120
- Tuition fees for 2000 study abroad students SSP 6,000,000
- Tuition fees for students studying in Sudan 1,950,000
- Rent for 10 hostels in Sudan 1,000,000
- New intake [250 students] to Egypt bursaries SSP 888,000
- Tickets new 250 intake going to Egypt SSP 300,000 and 40 returning SSP 60,000
- Tuition fees for 70 teaching staff on staff development 3,150,000
- Inter-university competitions 1,000,000
- Utilities 60,000
- Domestic avel 25,000
- Foreign travel 30,000
- Advert & Public 120,000
- Rent and equipment hire 100,000

2011/12 Performance

By the middle of year, the directorate will have:

- Monitor and evaluate training in the country and abroad: SSP 250,000
- Support sports and students clubs: SSP 350,000

2012/13 Plan

The directorate support external relation cater for training, research and student extra-currilum activties. It also deals with study abraod students

Planning, Budgeting and Grants

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning, Budgeting and Grants		-	2,711,720	2,432,448
21	Wages and Salaries	-	0	330,656
22	Use of Goods and Services	-	1,961,720	2,101,792
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	750,000	0

2011/12 Plan

- Construction of Ministry Headquater/ offices SSP 5,000,000
- Preparation, design and supervision works 450,000
- Contract employment and professional services 600,000
- Higher Education Management Info System [HEMIS] 1,300,000
- Utilities 60,000
- Domestic travel 25,000
- Foreign travel 10,000
- Rent & equipment hire 150,000
- Training Workshop and Conferences 150,000
- Total 7,745,000

2011/12 Performance

- Launch higher education website: SSP 350,000
- Collect data, process, analyse and report: SSP 285,000
- Coordinating budget 2012/13: SSP 250,000

- Professional service for engineer 300,000

2012/13 Plan

Directorate of Planning, Budgeting and Grants exist to support the effective and efficient implementation of Sector Programs

Admission and Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Admission and Evaluation		-	1,656,025	3,503,664
21	Wages and Salaries	-	0	421,580
22	Use of Goods and Services	-	685,489	2,882,084
23	Transfers	-	0	0
24	Other Expenditure	-	970,536	0
28	Capital Expenditure	-	0	200,000

2011/12 Plan

1. Construction of Admission Headquarters	SSP	5,000,000
2. Survy of the Admission HQ		300,000
3. Design of the Admission HQ		150,000
4. Annual Admission Proce/guideline publising & Server for database		300,000
5. Utility		60,000
6. Training and Workshop		150,000
8. Domestic travel		20,000
9. Foreign travel		10,000
Total		6,110,000

2011/12 Performance

- 2012/13 admission process: SSP 500,000
- Evaluate, and equation of certificates: SSP 144,841
- Training of staff: SSP 100,000
- Maintaining database system: SSP 150,000
- Establish linkages with examination Secretriarte: SSP 116,201

2012/13 Plan

The Directorate of Admission and Evaluation is created to ensure equity and quality assurance. It implements NCHE policy on enrollment of students and staff

Private and Foreign Higher Education

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Private and Foreign Higher Education		-	19,582,524	1,212,254
21	Wages and Salaries	-	18,780,294	372,254
22	Use of Goods and Services	-	293,355	840,000
23	Transfers	-	0	0
24	Other Expenditure	-	508,875	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Assesmen& supervision of non-governmental Universities	SSP	460,000
2. Rent/equipment hire		150,000
3. Utilities -		60,000
6. Domestic travel		20,000
7. Foreign travel		25,000
8 Training and Conferences		140,000
Total		855,000

2011/12 Performance

By the ned of the mid-term, the directorate will:

- Disseminate policies regulation through training: SSP 150,000
- Conduct a study tour to four neighbouring countries [Egypt, Kenya, Uganda & Ethiopia]: SSP 200,000

2012/13 Plan

The directorate of Private and Foreign Institutions was created to ensure that private gain accreditation. Hence, it also enhances private sector institutions' legal status as well as ensuring quality.

Technical and Technological Education

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Technical and Technological Education		-	164,400	1,100,258
21	Wages and Salaries	-	0	360,258
22	Use of Goods and Services	-	0	740,000
23	Transfers	-	0	0
24	Other Expenditure	-	60,400	0
28	Capital Expenditure	-	104,000	0

2011/12 Plan

1. Construct a polytechnic	SSP	5,000,000
2. Preparation, design and survey		450,000
3. Utilities -		60,000
4.Domestic travel		30,000
5.Foreign travel		20,000
6.Rent & equipment hire		150,000
7.Advert & Public relation		00,000
8.Training and conference		150,000
9. Contract emp and prof. services		150,000
Total		6,070,000

2011/12 Performance

- Conduct study tour: SSP 250,000
- M&E private and foreign: SSP 400,000

2012/13 Plan

Technical and technology directorate is created to train employable skills to graduates. It is expected to create and transfer skills and technology

Juba University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Juba University		-	0	36,601,612
21	Wages and Salaries	-	0	21,030,012
22	Use of Goods and Services	-	0	15,571,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle maintenance		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9.Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

Mid term expenditure will include:

- Tuition for 9,661 per semester: SSP 3,383,500
- Feeding of 4,3 student for four month: SSP 6,085,800
- Student deanship for one semester: SSP 3,477,600

Second semester will commence when funds are available. This cost also excludes commitment to study students (Sudan, Egypt, Kenya, Uganda, and diaspora, 60 staff on capacity etc. which the Ministry undertook in 2011/12. The Ministry will renew its commitment when funds are available.

- Total SSP 12,944,750 for one semester only

2012/13 Plan

Juba University has a total number of 9,661 students in 2012/13, and 1,300 academic and non-academic staff.

Bahr el Ghazal University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Bahr el Ghazal University		-	0	21,513,631
21	Wages and Salaries	-	0	10,484,031
22	Use of Goods and Services	-	0	11,029,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle maintenance		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9. Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

Mid term expenditure will include:

- Tuition for 6,850 students per semester: SSP 2,397,500
 - Feeding per semester for 3,08 students for four months 4,314,800
 - Student deanship for four month: SSP 2,465,600
- Total: SSP 9,177,900

2012/13 Plan

University of Bahr el Ghazal has a total number of 6,850 student, and 724 academic and non-academic staff

Dr John Garang University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Dr John Garang University		-	0	5,792,248
21	Wages and Salaries	-	0	4,422,648
22	Use of Goods and Services	-	0	1,369,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle maintenance		700,000
6. Insurance		100,000

7. Student Deanship	2,700,000
8. 2010 Obligations	2,718,620
9. Tuition fees: 8456 students	5,919,200
10. Students' clubs [extra curricular activities]	130,000

2011/12 Performance

By the end of semester one, the following events accomplished:

- Tuition for one semester for 850 students: SSP 297,500
- Feeding for one semester for 382 students: SSP 534,800
- Student deanship for one semester: SSP 305,600
- Total: SSP 1,137,900

Semester two will be cater for when funds are available

2012/13 Plan

Dr. John Memorial University of Science and Technology has 850 students and 188 staff.

Rumbek University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Rumbek University		-	0	8,113,385
21	Wages and Salaries	-	0	6,162,185
22	Use of Goods and Services	-	0	1,951,200
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitanence		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9. Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

By the end of Semester one, the following activities will be accomplished:

- Paying tuition fees for one Semester: SSP 435,000
- Feeding for 554 students for semester: 775,600
- Support to student deanship; SSP 443,200
- Total: SSP 1,657,800

Semester will comemnce when funds are available

2012/13 Plan

Rumbek University is one of the newly created universities. It ha s1,240 students and 272 academic and non-academic staff

Upper Nile University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Upper Nile University		-	0	17,319,914
21	Wages and Salaries	-	0	10,278,714
22	Use of Goods and Services	-	0	7,041,200
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitanence		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9.Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

By the end the Semester, the following amount of money will be spent for:

- Tuition fee for 4,399 students per semester: SSP 1,539,650
- Feeding for 1,997 students per semester: SSP 2,770,600
- Students deanship for one Semester: SSP 1,583,200
- Total: SSP 5,893,450

Semester two will commense when funds are available

2012/13 Plan

Upper Nile University is one of the old university of South Sudan. It has a total of 4,399 students, 700 academic and non-academic staff

Northern Bahr el Ghazal University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Northern Bahr el Ghazal University		-	0	367,764
21	Wages and Salaries	-	0	367,764
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitanence		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9.Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

University of Northern Bahr el Ghazal has an spending level of SSP 722,107 pr annum. By the end of semester One, the university will spend a sum of 361,053

NBeG has been allocated operation for a year unlike the operasting universities

2012/13 Plan

University of Northern Bahr el Ghazal is one of project universities. It has no enrolment but has a number of 13 acadmic and non-academic staff

Torit University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Torit University		-	0	462,600
21	Wages and Salaries	-	0	462,600
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitanence		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9. Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

TUST has been allocated a sum of SSP 722,107 pr annum. By the end of semester One, the university will spend a sum of 361,053

Unlike the other operating universities, TUST has been allocated operation for the whole year

2012/13 Plan

Torit University of Science and Technology is one of the project universities of South Sudan. It has a total of 13 staff but no enrolment

Western Equatoria University

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Western Equatoria University		-	0	487,428
21	Wages and Salaries	-	0	487,428
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitanence		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9. Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

WES TUST has been allocated a sum of SSP 722,107 pr annum. By the end of semester One, the university will spend a sum of SSP 361,053

Unlike the other operating university, WES has been allocated operation per for the whole year.

2012/13 Plan

western Equatoria University is one of the project universities. It has a total of 16 acadmic and non-academic staff

General Secretariat of NCHE

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Secretariat of NCHE		-	0	860,865
21	Wages and Salaries	-	0	140,865
22	Use of Goods and Services	-	0	720,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Salaries		
2. Feeding for 4228 students	SSP	12,684,000
3. Purchase of 4 Vehicle		730,000
4. Fuel and lubricant		1,000,000
5. Vehicle manitenance		700,000
6. Insurance		100,000
7. Student Deanship		2,700,000
8. 2010 Obligations		2,718,620
9. Tuition fees: 8456 students		5,919,200
10. Students' clubs [extra curricular activities]		130,000

2011/12 Performance

The General Secretariate has been allocated a sum of :

- Convening 2 NCHE Meeting: SSP 600,000
- Support 6 Specialize committee: SPP 400,000
- Conduct a study tour to three countries: SSP 150,000
- Publishing Council Resolution: SSP 50,000
- Internal travel: SSP 20,000
- Foreign travel: 30,000
- A full report, will be release at the end of year on NCHE business: SSP 140,000
- Total: SSP 1,390,000

2012/13 Plan

National Council for Higher Education [NCHE] is Hig her Education Policy making body in South Sudan. It function and powers is outlined in Higher education Act 2012.

Admin & Finance, Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Admin & Finance, Minister's Office		-	49,991,817	12,642,881
21	Wages and Salaries	-	37,672,411	1,258,381
22	Use of Goods and Services	-	2,136,977	10,400,000
23	Transfers	-	0	0
24	Other Expenditure	-	10,101,653	0
28	Capital Expenditure	-	80,776	984,500

2011/12 Plan

1. Contract employment, technical & professional services	SSP	120,000
2. Domestic travel		40,000
3. Foreign travel		45,000
4. Office rent		712,800
5. Insurance building, plants & vehicles		100,000
6. Hospitality: catering & national celebration		100,000
7. Office general supplies		350,000
8. Fuel and lubricants		700,000
9. Vehicle maintainance		450,000
10. employees medical, transfers, death & funreal benefits		340,000
11. Bank charges, transportations, court fees, lincence, exchange rate		709,000
12. Subsidies to universities and other tertiary institutions		1,000,000
13. 2 standby generators		149 280,000

14. Furnitures for the new rental offices	300,000
15. ICT equipment	120,000

2011/12 Performance

By the middle of the financial year, the directorate is expected to:

- Provide vehicle maintenance: SSP 1,990,000
- Utilities: SSP 400,000
- Fuel: SSP 600,000
- Other operating expenses (Bank charges): SSP 600,000
- Equipment hire: SSP 250,000
- Office supplies: SSP 250,000

2012/13 Plan

The directorate of Administration and finance is established to offer support sector program. It caters for 120 personnel in the Ministry and over 3,000 in South Sudan Universities. 25% of operation allocated to the Ministry. The number in operation is slightly above the ceiling by SSP 1,799,896 due to saving made as a result of correct determination of parade

Ministry of Higher Education, Science & Technology

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	24,969,029	97,050,864	57,050,957
211	Wages and Salaries	-	89,998,738	54,575,016
212	Incentives and Overtime	-	38,997	0
213	Pension Contributions	-	7,013,129	2,175,941
214	Social Benefits	-	0	300,000
22	Use of Goods and Services	24,584,841	6,153,215	55,627,076
221	Travel	-	185,400	800,000
222	Staff training and other staff costs	-	2,822,271	0
223	Contracted services	-	1,767,892	9,783,876
224	Repairs and Maintenance	-	212,810	3,980,000
225	Utilities and Communications	-	134,990	800,000
226	Supplies, Tools and Materials	-	1,029,852	38,563,200
227	Other operating expenses	-	0	1,700,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	80,297,500	60,253,909	0
242	Subsidies	-	60,253,909	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	13,086,075	934,776	1,184,500
281	Infrastructure and land	-	104,000	200,000
282	Vehicles	-	750,000	0
283	Specialized Equipment	-	80,776	984,500
Overall Total		142,937,445	164,392,764	113,862,533

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	200,000
		200,000
283	Specialized Equipment	984,500
		984,500
Total		1,184,500

Health

Overall Objective:

To increase equitably the utilisation of quality basic health and HIV/AIDS services.

Institutions:

- Ministry of Health
- HIV/Aids Commission

Ministry of Health

Dr Michael Hussen Milli
Minister

Dr Makur Matur Koriom
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Health	294,321,663	200,195,633	180,425,692
21 - Wages and Salaries	74,173,483	54,122,837	37,756,124
22 - Use of Goods and Services	82,698,741	42,740,016	69,850,391
23 - Transfers	85,193,562	67,283,928	63,203,340
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	52,255,877	36,048,852	9,615,837
Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Community Health and disease prevention	-	9,493,281	1,546,470
Community & Public Health	-	0	1,546,470
Department of Nutrition	-	5,115	0
Directorate of HIV (Services)	-	104,000	0
Directorate of HIV (Surveillance)	-	250,000	0
Directorate of PHC (Child)	-	9,104,416	0
Directorate of PHC (Primary)	-	23,450	0
Directorate of Preventative Medicine (disease control)	-	6,300	0
Directorate of Preventative Medicine (response systems)	-	0	0
General Administration	-	94,639,738	76,451,747
Finance & Administration	-	94,579,676	76,218,886
Medical Commission	-	60,062	232,861
Health Policies and Programmes	-	682,628	759,318
Directorate of External Assistance	-	0	0
Directorate of Research and Health System Development	-	682,628	0
Planning & Coordination	-	0	759,318
Human Resources for Health	-	827,645	7,013,478
Directorate of HRD	-	540,515	0
Health Training Institutes	-	287,130	1,397,737
Training & Professional Development	-	0	5,615,741
Laboratory, radiologic & imaging services	-	32,400	1,538,566
Diagnostic Services	-	32,400	1,156,896
Reference Lab	-	0	381,670
Pharmaceutical & Equipment oversight	-	10,422,708	45,852,220
Directorate of Pharmaceutical (policy)	-	32,400	0
Directorate of Pharmaceutical (procurement)	-	10,358,016	0
Directorate of Pharmaceutical (quality assurance)	-	32,292	0
Pharmaceuticals & Equipment	-	0	45,852,220
Secondary/Tertiary Health Care	-	16,813,305	47,263,893
Directorate of Curative Medicine	-	90,205	0
Directorate of Nursing and Midwifery	-	170,862	0
Juba Hospital	-	0	14,595,440
Juba, Wau, Malakal Teaching Hospitals & Katiko Hospital	-	16,552,238	0
Katiko Hospital	-	0	1,319,834
Malakal Hospital	-	0	12,883,046
Medical Services	-	0	8,092,017
Wau Hospital	-	0	10,373,556
Totals	-	132,911,705	180,425,692

Staffing Summary:	Current	New	Appointed
Juba, Wau, Malakal Teaching Hospitals & Katiko Hospital	0	0	0
Directorate of Nursing and Midwifery	0	0	0
Directorate of Curative Medicine	0	0	0
Directorate of Research and Health System Development	0	0	0
Directorate of External Assistance	0	0	0
Directorate of HRD	0	0	0
Directorate of PHC (Primary)	0	0	0
Department of Nutrition	0	0	0
Directorate of HIV (Surveillance)	0	0	0
Diagnostic Services	5	13	0
Directorate of Preventative Medicine (response systems)	0	0	0
Directorate of Pharmaceutical (policy)	0	0	0
Finance & Administration	93	125	84
Medical Commission	6	7	6
Directorate of PHC (Child)	0	0	0
Directorate of HIV (Services)	0	0	0
Directorate of Preventative Medicine (disease control)	0	0	0
Directorate of Pharmaceutical (quality assurance)	0	0	0
Directorate of Pharmaceutical (procurement)	0	0	0
Health Training Institutes	8	8	8
Juba Hospital	776	901	299
Wau Hospital	466	639	138
Malakal Hospital	593	778	232
Katiko Hospital	0	70	0
Community & Public Health	66	44	48
Medical Services	20	11	12
Training & Professional Development	16	19	10
Pharmaceuticals & Equipment	37	22	28
Planning & Coordination	19	17	16
Reference Lab	0	20	0
Totals	2,105	2,674	881

Objective:

Directorate of PHC (Primary)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of PHC (Primary)		-	23,450	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	23,450	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improved coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
 5. To improve communication and transportation to response outbreak at all levels
- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
- Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.
- Strengthen coordination and advocacy mechanisms to enhance eradication activities.
- Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.
- 100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
 2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
 3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution
- HIV/AIDS/STI
1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
 2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

- Objective 1. Pursuing high quality DOTs expansion and enhancement
- Objective 2. Strengthen advocacy, communication and social mobilization
- Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

- Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

- Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels
2. To improve capacity building for RH implementation
3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)
2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

TRACHOMA

1. To support State MOHs to conduct baseline prevalence survey to obtain information on trachoma prevalence
2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties
3. To support state MOH in Upper Nile and unity States to scale up Health education
4. To support state MoH to conduct Mass Drug Administration
5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines
2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness
3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

- 1.0 Develop environmental health policy and legislations
- 2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Department of Nutrition

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Nutrition		-	5,115	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	5,115	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improve coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
 5. To improve communication and transportation to response outbreak at all levels
- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
- Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.
- Strengthen coordination and advocacy mechanisms to enhance eradication activities.
- Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.
- 100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution

HIV/AIDS/STI

1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

Objective 1. Pursuing high quality DOTs expansion and enhancement

Objective 2. Strengthen advocacy, communication and social mobilization

Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels

2. To improve capacity building for RH implementation

3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)

2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

TRACHOMA

1. To support State MOHs to conduct baseline prevalence survey to obtain information on trachoma prevalence

2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties

3. To support state MOH in Upper Nile and unity States to scale up Health education

4. To support state MoH to conduct Mass Drug Administration

5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines

2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness

3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

1.0 Develop environmental health policy and legislations

2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Directorate of HIV (Surveillance)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of HIV (Surveillance)		-	250,000	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	250,000	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels

2. To improved coordination mechanism and structure on epidemic preparedness and response at all levels

3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan

5. To improve communication and transportation to response outbreak at all levels

Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan

Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.

Strengthen coordination and advocacy mechanisms to enhance eradication activities.

Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.

100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria

communication strategy that includes all available media and communication channels.

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NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

- Objective 1. Pursuing high quality DOTs expansion and enhancement
- Objective 2. Strengthen advocacy, communication and social mobilization
- Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

- Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

- Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

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1. Strengthen RH policy framework, advocacy and coordination at central and state levels
2. To improve capacity building for RH implementation
3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

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2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

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3. To support state MOH in Upper Nile and unity States to scale up Health education
4. To support state MoH to conduct Mass Drug Administration
5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines
2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness
3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

- 1.0 Develop environmental health policy and legislations
- 2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

- Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state
- Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state
- Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
- Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Directorate of Preventative Medicine (response systems)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Preventative Medicine (response systems)		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improved coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
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- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
- Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.
- Strengthen coordination and advocacy mechanisms to enhance eradication activities.
- Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.
- 100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
 2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
 3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution
- HIV/AIDS/STI
1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
 2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

- Objective 1. Pursuing high quality DOTs expansion and enhancement
- Objective 2. Strengthen advocacy, communication and social mobilization
- Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

- Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

- Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels
2. To improve capacity building for RH implementation
3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)
2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

TRACHOMA

1. To support State MOHs to conduct baseline prevalence survey to obtain information on trachoma prevalence
2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties
3. To support state MOH in Upper Nile and unity States to scale up Health education
4. To support state MoH to conduct Mass Drug Administration
5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines
2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness
3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

- 1.0 Develop environmental health policy and legislations
- 2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Directorate of PHC (Child)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of PHC (Child)		-	9,104,416	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	9,104,416	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improve coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
 5. To improve communication and transportation to response outbreak at all levels
- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
- Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.
- Strengthen coordination and advocacy mechanisms to enhance eradication activities.
- Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.
- 100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution

HIV/AIDS/STI

1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

Objective 1. Pursuing high quality DOTs expansion and enhancement

Objective 2. Strengthen advocacy, communication and social mobilization

Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels

2. To improve capacity building for RH implementation

3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)

2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

TRACHOMA

1. To support State MOHs to conduct baseline prevalence survey to obtain information on trachoma prevalence

2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties

3. To support state MOH in Upper Nile and unity States to scale up Health education

4. To support state MoH to conduct Mass Drug Administration

5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines

2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness

3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

1.0 Develop environmental health policy and legislations

2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Directorate of HIV (Services)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of HIV (Services)		-	104,000	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	104,000	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels

2. To improved coordination mechanism and structure on epidemic preparedness and response at all levels

3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan

5. To improve communication and transportation to response outbreak at all levels

Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan

Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.

Strengthen coordination and advocacy mechanisms to enhance eradication activities.

Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.

100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria

communication strategy that includes all available media and communication channels.

2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme

3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution

HIV/AIDS/STI

1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011

2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan

2. To improve and expand service delivery points for routine immunization in all 10 states

3. To generate demand for routine immunization through advocacy and social mobilization

4. Sustain an effective Vaccine Preventable diseases surveillance system

5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition

2. To strengthen nutrition coordination, policy and advocacy

3. To strengthen access to nutrition services and supplies

4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

Objective 1. Pursuing high quality DOTs expansion and enhancement

Objective 2. Strengthen advocacy, communication and social mobilization

Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels

2. To improve capacity building for RH implementation

3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)

2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

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2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties

3. To support state MOH in Upper Nile and unity States to scale up Health education

4. To support state MoH to conduct Mass Drug Administration

5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines

2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness

3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

1.0 Develop environmental health policy and legislations

2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Directorate of Preventative Medicine (disease control)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Preventative Medicine (disease control)		-	6,300	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	6,300	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improved coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
 5. To improve communication and transportation to response outbreak at all levels
- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
- Improve reporting and data management for evidence-based decision making at all levels of the supervisory structures.
- Strengthen coordination and advocacy mechanisms to enhance eradication activities.
- Increase Awareness for Guinea Worm disease and its prevention in Southern Sudan.
- 100% targeting of Guinea worm endemic villages with access to at least one safe water source(s)

MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
 2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
 3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution
- HIV/AIDS/STI
1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
 2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

- Objective 1. Pursuing high quality DOTs expansion and enhancement
- Objective 2. Strengthen advocacy, communication and social mobilization
- Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

- Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

- Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels
2. To improve capacity building for RH implementation
3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)
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3. To support state MOH in Upper Nile and unity States to scale up Health education
4. To support state MoH to conduct Mass Drug Administration
5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines
2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness
3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

- 1.0 Develop environmental health policy and legislations
- 2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Community & Public Health

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Community & Public Health		-	0	1,546,470
21	Wages and Salaries	-	0	1,166,470
22	Use of Goods and Services	-	0	380,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

SURVEILLANCE

1. To strengthen Epidemic preparedness and response capacity for timely outbreak investigation and response at the state and county levels
 2. To improve coordination mechanism and structure on epidemic preparedness and response at all levels
 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation
 4. To strengthen disease outbreak investigation and response in the counties/payams/villages of southern Sudan
 5. To improve communication and transportation to response outbreak at all levels
- Strengthen Community-based Surveillance and Intervention activities in both endemic and Art-risk Counties across Southern Sudan
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MALARIA

1. To mobilize all sectors of society to promote malaria control and increase adoption of positive behavior based on comprehensive malaria communication strategy that includes all available media and communication channels.
2. To detect early and respond rapidly to malaria outbreak and epidemics as part of an effective disease surveillance programme
3. Provide access to appropriate diagnosis and highly efficacious artemisinin-based combination therapy to all affected by malaria using a mix of approaches that include public and private health care providers, a trained and supervised commercial sector and community distribution

HIV/AIDS/STI

1. To expand and strengthen HIV surveillance and sero-surveillance surveys by the end of 2011
2. To develop capacity of health care provider in the 10 States to provide quality services for HIV Prevention, treatment, support and care services by the end of 2011

EPI

1. To build and sustain an efficient cold chain system suitable for South Sudan
2. To improve and expand service delivery points for routine immunization in all 10 states
3. To generate demand for routine immunization through advocacy and social mobilization
4. Sustain an effective Vaccine Preventable diseases surveillance system
5. To strengthen the management capacity of the EPI program in South Sudan

NUTRITION

1. To strengthen capacity of health workers on nutrition
2. To strengthen nutrition coordination, policy and advocacy
3. To strengthen access to nutrition services and supplies
4. Strengthen quality of IM-SAM services

TUBERCULOSIS CONTROL

Objective 1. Pursuing high quality DOTs expansion and enhancement

Objective 2. Strengthen advocacy, communication and social mobilization

Objective 3. Strengthening the national management capacity

LEPROSY CONTROL

Objective 1. To reduce mortality, morbidity and transmission of TB and Leprosy while preventing the emergence of drug resistance and Leprosy related disabilities

BURULI ULCER CONTROL

Objective 1. Strengthen Buruli Ulcer Control Activities in South Sudan

REPRODUCTIVE HEALTH

1. Strengthen RH policy framework, advocacy and coordination at central and state levels

2. To improve capacity building for RH implementation

3. To improve Reproductive health Service Delivery, support and strengthen Adolescent Sexual Reproductive Health (ASRH) youth friendly services

NEGLECTED TROPICAL DISEASES (NTDs)

1. Strengthen the prevention, treatment and control/elimination (LF, STH, OV and Schist)

2. Strengthen prevention and response to Kala-Azar and Human Trypanosomiasis

TRACHOMA

1. To support State MOHs to conduct baseline prevalence survey to obtain information on trachoma prevalence

2. To support state MOHs in scaling up TT surgery activities in Trachoma endemic counties

3. To support state MOH in Upper Nile and unity States to scale up Health education

4. To support state MoH to conduct Mass Drug Administration

5. To improve planning and communication

NON COMMUNICABLE DISEASES

To improve prevention, treatment and control of non-communicable diseases

HEALTH EDUCATION

1. Capacity building in Health Education and Promotion on key health messages, using national Health Education and Promotion manuals and guidelines

2. Conduct inter-sectoral meetings with other Ministries, Organised Forces, etc on health promotion and emergency preparedness

3. Strengthen implementation of Community Based Health Care Strategy and supporting guidelines, e.g. child health care, IEC, etc

ENVIRONMENTAL HEALTH

1.0 Develop environmental health policy and legislations

2.0 Improved capacity on environmental Health in urban centers and referral hospitals

DIVISION: EMERGENCY PREPAREDNESS AND RESPONSE

Objective 1. To strengthen Epidemic preparedness and response capacity for timely disease outbreak investigation and response by the state

Objective 2. To strengthen coordination mechanism for epidemic preparedness and response at the state

Objective 3. To improve capacity for the implementation of integrated surveillance and response, in line with International Health Regulation (IHR) regulation

Objective 4. To improve ease of communication and transportation during response to disease outbreak

2011/12 Performance

2012/13 Plan

Oversight of primary healthcare system performance:

- Review of monthly State Ministry of Health performance reports and supervisory visits to poorly performing health facilities.
- Oversight of performance of over 800 primary healthcare units, and over 250 primary healthcare units in all ten States and seventy nine Counties.
- Oversight of activities of donor-funded primary healthcare programmes.

Oversight of public health performance:

- Monitoring of the Expanded Programme on Immunisation (EPI)
- Integrated Disease Surveillance and Response (IDSR) in collaboration with WHO-led Health Cluster
- Emergency purchase of essential drugs to respond to disease outbreaks
- Preparation of environmental health strategy including standards, guidelines and protocols.

Nutrition:

- Finalise nutrition policy (including workshops/travel at central & state level)
- Develop guidelines for management of moderate child malnutrition
- Hold Quarterly Nutrition Coordination meetings with ten State Ministries of Health
- Supervision and monitoring visits to State Ministries of Health
- Emergency preparedness and response (oversight of donor humanitarian activities)

HIV/AIDS:

- Oversight of HIV/AIDS Prevention of Mother-to-Child Transmission (PMTCT) Strategy
- Oversight of Voluntary Counselling & Testing performance
- Oversight of treatment and care of people with HIV/AIDS

Malaria:

- Oversight of malaria control activities, including Global Fund Malaria Review programme.

Neglected Tropical Diseases:

- Strategies for control and possible eradication of tropical and neglected diseases.
- Attend Guinea Worm eradication coordination meetings (must be partially funded by MoH)
- Attend African Programme for Onchocerciasis Control (river blindness) meeting in Ouagadougou , Burkina Faso (must be partially funded by MoH).
- Attend and facilitate State MoH attendance at HAT Platform for Sleeping sickness Regional meeting in Juba (September 2012) (fully fund air travel and accommodation for States)

Juba, Wau, Malakal Teaching Hospitals & Katiko Hospital

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Juba, Wau, Malakal Teaching Hospitals & Katiko Hospital		-	16,552,238	0
21	Wages and Salaries	-	200,883	0
22	Use of Goods and Services	-	2,641,273	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	13,710,082	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
Provision of staff uniforms to THs
Provision of specialised equipment & machinery to all THs
Provision of Oxygen unit to JTH
Payment of staff and running costs
Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
Construction of Maternal and Neonatal healthcare centre
Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Directorate of Nursing and Midwifery

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Nursing and Midwifery		-	170,862	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	170,862	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
Provision of staff uniforms to THs
Provision of specialised equipment & machinery to all THs
Provision of Oxygen unit to JTH
Payment of staff and running costs
Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
Construction of Maternal and Neonatal healthcare centre
Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Directorate of Curative Medicine

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Curative Medicine		-	90,205	0
21	Wages and Salaries	-	12,300	0
22	Use of Goods and Services	-	61,605	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	16,300	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
 Provision of staff uniforms to THs
 Provision of specialised equipment & machinery to all THs
 Provision of Oxygen unit to JTH
 Payment of staff and running costs
 Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
 Construction of Maternal and Neonatal healthcare centre
 Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Juba Hospital

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Juba Hospital		-	0	14,595,440
21	Wages and Salaries	-	0	11,928,478
22	Use of Goods and Services	-	0	2,666,962
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
 Provision of staff uniforms to THs
 Provision of specialised equipment & machinery to all THs
 Provision of Oxygen unit to JTH
 Payment of staff and running costs
 Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
 Construction of Maternal and Neonatal healthcare centre
 Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Wau Hospital

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Wau Hospital		-	0	10,373,556
21	Wages and Salaries	-	0	7,744,594
22	Use of Goods and Services	-	0	2,628,962
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
Provision of staff uniforms to THs
Provision of specialised equipment & machinery to all THs
Provision of Oxygen unit to JTH
Payment of staff and running costs
Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
Construction of Maternal and Neonatal healthcare centre
Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Malakal Hospital

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Malakal Hospital		-	0	12,883,046
21	Wages and Salaries	-	0	10,254,084
22	Use of Goods and Services	-	0	2,628,962
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
Provision of staff uniforms to THs
Provision of specialised equipment & machinery to all THs
Provision of Oxygen unit to JTH
Payment of staff and running costs
Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
Construction of Maternal and Neonatal healthcare centre
Renovation of Wau and Malakal hospitals

2011/12 Performance

2012/13 Plan

Katiko Hospital

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Katiko Hospital		-	0	1,319,834
21	Wages and Salaries	-	0	1,224,834
22	Use of Goods and Services	-	0	95,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continuation of in-patient feeding programme for THs
Provision of staff uniforms to THs
Provision of specialised equipment & machinery to all THs
Provision of Oxygen unit to JTH
Payment of staff and running costs
Provision of essential non-pharmaceutical supplies (via the Directorate of Pharmaceuticals)
Construction of Maternal and Neonatal healthcare centre
Renovation of Wau and Malakal hospitals

2011/12 Performance

Medical Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Medical Services		-	0	8,092,017
21	Wages and Salaries	-	0	348,017
22	Use of Goods and Services	-	0	84,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	7,660,000

2011/12 Plan

1. Develop norms for County, State, Teaching and Specialized Hospitals in South Sudan.
2. Develop unified design for Health Centre, County and State hospitals in South Sudan.
3. Develop operational plan for recruitment, posting and re-posting doctors, interns and other medical personnel to various health facilities in South Sudan.
4. Identify Health Centres, hospitals (County & State) where major renovated/rehabilitation is needed in South Sudan.
5. Develop and adopt standard list of medical equipment for Health Centre, County, State and teaching and specialized hospitals.
6. Develop and submit list of medical equipment needed by various health facilities to department of procurement.
7. Institute data recording and reporting system at County, State and Teaching Hospitals.
8. Provide medical equipment for 10 state and 20 county hospitals

2011/12 Performance

2012/13 Plan

?Capital funding is mandatory to make some work in the operating theatre in Wau Teaching Hospital as there is no operating theatre in the hospital. The Ideal is to construct a new operating theatre, but due to the current financial constraints, it is better to renovate the current operating theatre until such a time when it will be possible to construct a new one with the budget availability.

?Malakal Teaching Hospital needs Phase Three of an ongoing renovation as it is the only hospital in the whole of Upper Nile State that could provide high level medical care services. Phase Three is covering important departments such as TB, Emergency department and accommodation for senior doctors running the hospital. It is therefore important to have the capital allocation for this task.

?Lack of accessibility to emergency obstetrics care services is a main contributory factor for the high maternal death recorded in the country. The Directorate of Medical Services plans every year to ensure that there are at least one state hospital and some counties in each state that could provide emergency caesarian section services, thus in 2012-2013 the Directorate of Medical Services will construct theatre in Rumbek State Hospital and do some work in Cueibet Hospital to ensure accessibility to emergency obstetrics care services.

? Establishment of renal units in the Three Teaching Hospitals (Juba, Malakal and Wau) should have been one of the major activities this year, but due to the current reduction in the total budget allocated to the Ministry of Health, it may not be possible to implement this plan. It is worth mentioning that there is no single hospital in South Sudan that could provide renal services especially dialysis when needed.

?Establishment of intensive care units is also another major plan that may be affected, although it is vital that the three teaching hospitals should provide intensive care medicine. Currently there is no single hospital in the country that could provide intensive care medical services

Diagnostic Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Diagnostic Services		-	32,400	1,156,896
21	Wages and Salaries	-	0	352,896
22	Use of Goods and Services	-	32,400	34,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	770,000

2011/12 Plan

Strategic Area: 1. Organization and Management

1:1. Final editing, printing, and dissemination.

1:2. Launching one day workshop

1:3. Employ staff:

1:3.1. Recruit staff for PHL

1:3.2 Recruit/appoint Lab. Focal persons for the 10 states

1:3.3. Recruit Lab. Tech ... states

1:4. Review and update the present roles/functions of the various laboratory levels

1:5.1. Create a separate budget line in the MOH budget

1:5.2. Mobilize resources to ensure adequate funding

for laboratory services 1:5.3. Improve cost-sharing strategies

1:6.1. Establish a National Health Laboratory Technical Committee Body

1:6.2. Establish a Laboratory Regulatory

1:6.3. Establish Medical Laboratory Association (MLA)

1:6.4. Establish a Laboratory Act

Strategic Area:2. Human Resources

2:1. Conduct 2 workshops on LQMS (for TOT & Lab managers)

Strategic Area:3. Infrastructure

3:1. Establish standards for lab renovation/construction standardization of lab equipment at each level of health care delivery

3:2. Establish

3:3. Ensure construction of:

- 04 Hospital Laboratories
- 03 Blood Bank
- 01 Laboratory School
- Renovate 02 hospital labs

3:4. Complete renovation of PHL Reference laboratory

3:5.1. Ensure purchase of labs equip: • PHL; • 3 teaching hospitals; • Katiko hospital; • 03 blood bank; • 04 hospital labs.

3:5.2. Installation of new equipments

3:6. Conduct workshop to develop national guidelines on preventive and corrective maintenance of lab equipments

3:7. Train lab personnel on preventive maintenance

Strategic Area:4. Quality Management System

4.1. Establish National Framework for the Implementation of LQMS.

4.2. Conduct TOT workshop on LQMS; 20 lab. personnel.

4.3. Establish & Implement Quality Assurance (QA) programme at 3 Teach. Hosp.

4.4. Carry out supervisory on site training

4.5. Conduct workshop to develop biosafety / biosecurity guideline

Strategic Area:5. Service Delivery

5:1. Conduct workshop to develop Laboratory Norms Package (tests, equipments, reagents and personnel for all lab. levels

5:2. Specify & purchase reagents & supplies

5:3. Ensure procurement outbreak investigation kits and other necessary medical supplies for outbreak investigation and response. (TI, Cholera, LP, PPE's, etc.)

5:4. Develop guidelines for specimen / patient referral

5:5. Train 60 lab. Staff at all levels on rapid lab diagnostic methods for outbreaks prone diseases and processing of specimens, packaging, handling, and transportation

5:6. Ensure the:

5:6.1. Issuing of Ministerial order for establishment of BTS

5:6.2. Establishment semiautonomous centralised blood transfusion service

5:6.3. Launch the Voluntary Non Numerated Blood Donation

5:7. Strengthen hospital based blood bank service by supervisory on site training

Strategic Area:6. Supply Chain Management System

6:1. Ensure establishment of a position for national laboratory logistics coordinator at MOH, State and County

6:2. Establish a laboratory logistics and supplies committee (LLSC)

6:3. Conduct workshop to develop guidelines and SOPs for quantification and specification of lab commodities, supplies, procurement, storage and transportation

Strategic Area:7. Laboratory Information System

7:1. Ensure staffing of a Data base officer

7:2. Produce a Data base log and Specimens tracking list for Southern Sudan and know the strains of epidemic prone diseases

2011/12 Performance

2012/13 Plan

Domestic Travel: assesment and supervision visit to the state hospital laboratories, radiologic and imaging units.

Advertising & Public Relations: Dissemination and enlightenment of Laboratory Policy and Strategic Plan in the states.

Rent & Equipment Hire: Dispatch of machines to states for the newly built hospital laboratories.

Reference Lab

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Reference Lab		-	0	381,670
21	Wages and Salaries	-	0	237,963
22	Use of Goods and Services	-	0	23,707
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	120,000

2011/12 Plan

- Completion of reference laboratory in Juba including provision of the needed equipment & supplies.
- Payment of staff and running cost of Juba Reference Laboratory

2011/12 Performance

2012/13 Plan

Domestic travel: Inspection and mentoring of state laboratories on the implementation of Laboratory Quality Management Systems (LQMS) that is being launched with assistance from CDC.

Advertising and Public Relations: Posters and placards for the World Blood Day organised by the Blood Transfusion Services. This is for enlightenment of the population on blood donation.

Rent & Equipment Hire: Cranes to transport heavy machinery e.g. Biosafety cabinets, huge deepfreezes (-80 degrees) etc from the stores and up the second or third floor of the laboratory building.

Directorate of Pharmaceutical (policy)

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Pharmaceutical (policy)	-	32,400	0
21 Wages and Salaries	-	32,400	0
22 Use of Goods and Services	-	0	0
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

Program Area 1:

Policy, Legal & Regulatory Framework

Establishment of Drug & Food Control Authority

Develop a costed five-year Pharmaceutical Sector Strategic Plan (Pharmaceutical Master Plan)

Promote local production of essential medicines

Program Area 2:

Availability of Pharmaceuticals & Medical Supplies

Develop supply chain strategy, including transition plan to pull system

Update supply list, conduct quantification and procure pharmaceuticals, medical supplies & equipment

Ensure regular distribution of essential medicines & medical supplies to health facilities

Establish a functional Pharmaceutical Management Information System (PMIS)

Equip and improve storage practices at Central Medical Stores

Construction of 3 State Medical Stores plus equipping the 2 Regional Medical Stores (Wau/Malakal)

Establish cold chain capacity at new Central Medical Stores

Program Area 3:

Quality Control & Assurance Mechanisms

Expand scope of Minilab quality control testing & point of entry inspection sites (Nadapal, Seretenya, Nimule, Northern borders, in addition to Juba & Kaya)

Procure & install pharmaceutical analysis equipment in Juba

Establish a National Quality Control Laboratory

Build capacity of pharmacists in quality control, inspection & drug registration through training & regional internships

Facilitate post-marketing surveillance & external reference testing in external reference laboratories e.g. Kenya Quality Control Laboratory

Develop drug registration system & strengthen import control mechanisms (e.g. import verification, marketing authorization, cGMP audits/inspections)

Program Area 4:

Rational Medicine Use

Produce and disseminate rational drug use materials

Set up Drug & Therapeutic Committees (Drug & Therapeutic Committees) in the three Teaching Hospitals

Set up Drug Information Services in the three Teaching Hospitals

Establish ADR monitoring/ pharmacovigilance systems

Support establishment of AMR National Advisory Committee & development of AMR containment framework

Train health workers on essential medicines concept & rational use of medicines

Provide appropriate dispensing equipment/ materials

Mentor health workers on good pharmaceutical management practices through regular supportive supervision

Program Area 5:

Medical & Diagnostic Equipment

Procure, distribute & maintain medical & diagnostic equipment

Recruit & deploy skilled personnel (e.g. biomedical engineers); training for health workers on use, handling & maintenance of equipment

Mobilise and create awareness

2011/12 Performance

2012/13 Plan

Directorate of Pharmaceutical (quality assurance)

Directorate Summary		2011/12	2011/12	2012/13
		Enacted Budget	Outturn	App Budget
Directorate of Pharmaceutical (quality assurance)		-	32,292	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	32,292	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Program Area 1:

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Mobilise and create awareness

2011/12 Performance

Directorate of Pharmaceutical (procurement)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Pharmaceutical (procurement)		-	10,358,016	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	9,957,316	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	400,700	0

2011/12 Plan

Program Area 1:

Policy, Legal & Regulatory Framework

Establishment of Drug & Food Control Authority

Develop a costed five-year Pharmaceutical Sector Strategic Plan (Pharmaceutical Master Plan)

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Program Area 2:

Availability of Pharmaceuticals & Medical Supplies

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Mobilise and create awareness

2011/12 Performance

2012/13 Plan

Pharmaceuticals & Equipment

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Pharmaceuticals & Equipment		-	0	45,852,220
21	Wages and Salaries	-	0	439,145
22	Use of Goods and Services	-	0	44,467,238
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	945,837

2011/12 Plan

Program Area 1:

Policy, Legal & Regulatory Framework
Establishment of Drug & Food Control Authority
Develop a costed five-year Pharmaceutical Sector Strategic Plan (Pharmaceutical Master Plan)
Promote local production of essential medicines

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Availability of Pharmaceuticals & Medical Supplies
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Mobilise and create awareness

2011/12 Performance

2012/13 Plan

2216: QC officer trips to Juba (quarterly, 2 days);
Bi-monthly supportive supervision to Minilab sites;
Trips to facilitate sensitization workshops;
Quarterly supervision & inspection visits to States;
Quarterly monitoring visits to confirm receipts;
Field visits/assessments to 10 States;

2244: Procurement of Drugs

Procurement of 1 year's supply of drugs for the entire country costs SSP 125 million. Therefore this spending line is underfunded.

2268: Procurement of drug for emergency such conflicts, natural calamity etc.
This spending line is also underfunded.

2284: For loading & offloading, storage and Distribution of drugs

Directorate of Research and Health System Development

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Research and Health System Development		-	682,628	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	682,628	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Finalize and print the Health Sector Development plan for the MOH
Establish and Promote a health coordination working group (HCWG) e.g. Health Cluster, Health NGO forum and Health and Nutrition meeting
Hold annual meetings of the Health sector with states, counties and partners (GORSSHA)
Support to States and Counties on Planning and Budgeting
Establish a Budget sector working Group composed of representatives from all the Directorates and SMOH
Support the various Directorates in compiling and analyzing the necessary information needed for planning purposes
Develops, revised and Finalizes policies and Guidelines
Revise M&E Framework
Roll out M&E activities to all States and counties
Strengthen HMIS
Expand DHIS to all states and counties plus teaching Hospital
Expand establishment of databases in States
Recruitment of Epidemiologist / Statistician to support central Data base
Production and Dissemination of HIMS and M&E tools
Finalization of SHHS II, LQAS reports
Conduct HFA
Established a research ethical review committee
Review Research proposal
Conduct two operational research
establish framework for the dissemination and utilization of research findings
Attend international meeting (annual scientific meeting and GAVI)
Provision of transport and communication asset to states and counties
Supportive supervision to states and counties

2011/12 Performance

2012/13 Plan

Directorate of External Assistance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of External Assistance		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

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 Supportive supervision to states and counties

2011/12 Performance

2012/13 Plan

Planning & Coordination

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning & Coordination		-	0	759,318
21	Wages and Salaries	-	0	474,318
22	Use of Goods and Services	-	0	285,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

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2011/12 Performance

2012/13 Plan

Directorate of HRD

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of HRD		-	540,515	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	500,515	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	40,000	0

2011/12 Plan

Strategic Objective 1: Increase training and professional development of health workers to efficiently and effectively manage & implement health services

- 1.1 Provide Financial and Technical support to National Health Training Institutions (admissions of 5 00 students to Maridi, Juba College, & Wau NHTI).
- 1.2 Provide support to existing States Health Training schools for enrolled/certificate cadres cadres (admissions of 500 students to Rumbek, Yei, Malakal, Torit, Bentiu).
- 1.5 Follow up on recruitment and deployment of qualified tutors for training institutes
- 1.6 Initiate postgraduate studies (& scholarships) within and outside the country for students
- 1.7 Conduct in-service training to health workers and HR Training Officers at MOH and SMOH within and outside South Sudan.
- 1.8 Provide training for health workers within the Region & abroad - send national health workers to be trained in various health fields (including specialized health fields). E.g for Clinical Officers, Nurses, Midwives, Anaesthetists etc

Objective 2: Expand, rehabilitate, furnish and equip selected health training institutions.

- 2.1 Complete Construction of 1 Diploma NHTI (Kwajok); additional classrooms for Juba College; and Construct/rehabilitate State Schools (Torit, Aweil, Bentiu & Malakal) for enrolled cadres (N, M, LT, etc); Construct Bor RN & M NHTI. And equip all training facilities.
- 2.2 Furnish and Equip (e.g with chairs, desks, cupboards, computers, printers, photocopiers etc) new and existing supported institutes/schools (Maridi, Wau, Malakal, Yei, Torit, Bentiu)
- 2.3 Procure vehicles to training schools (Maridi, Juba, Wau, & Kwajok) and for the support of the Dir. TPD.
- 2.4. Reopen selected Nursing Training Schools

Objective 3: Enhance capacity for HRH training through policy, curricula and other material development, including for the continuing professional development

- 3.1. Review and/or Develop standard training curricula, manual, and guidelines for pre-service & in-service health training; And develop HR Training Policy & Strategy and curricula for in-service training
- 3.2 Print all the training curricula, policy & and the strategy developed.
- 3.3 Disseminate developed and printed Curricula, policy and strategy to the 10 states

Objective 4: Strengthen Human Resource Training Information System

Develop, update and implement Human Resources Training Information system for at central level and States
Support and equip the training and Prof. Development offices at States

Objective 6: Strengthen coordination among and between the Ministry and Partners

- 6.1 Facilitate the monthly HRD Working Group meetings

Objective 7: Develop supportive supervision, monitoring and mentoring structures in health training institutions.

- 7.1 Provide a supportive supervision, monitoring and mentoring to all Health Training Institutions (e.g. Malakal, Yei, Maridi, Rumbek, Wau and others)
- 7.2. Formation and support to National Examination Board
- 7.3 Formation of school Boards for various health training institutions/schools

2011/12 Performance

2012/13 Plan

Health Training Institutes

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Health Training Institutes		-	287,130	1,397,737
21	Wages and Salaries	-	10,900	240,137
22	Use of Goods and Services	-	276,230	1,157,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

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- 2.1 Complete Construction of 1 Diploma NHTI (Kwajok); additional classrooms for Juba College; and Construct/rehabilitate State Schools (Torit, Aweil, Bentiu & Malakal) for enrolled cadres (N, M, LT, etc); Construct Bor RN & M NHTI. And equip all training facilities.
- 2.2 Furnish and Equip (e.g with chairs, desks, cupboards, computers, printers, photocopiers etc) new and existing supported institutes/schools (Maridi, Wau, Malakal, Yei, Torit, Bentiu)
- 2.3 Procure vehicles to training schools (Maridi, Juba, Wau, & Kwajok) and for the support of the Dir. TPD.
- 2.4. Reopen selected Nursing Training Schools

Objective 3: Enhance capacity for HRH training through policy, curricula and other material development, including for the continuing professional development

- 3.1. Review and/or Develop standard training curricula, manual, and guidelines for pre-service & in-service health training; And develop HR Training Policy & Strategy and curricula for in-service training
- 3.2 Print all the training curricula, policy & and the strategy developed.
- 3.3 Disseminate developed and printed Curricula, policy and strategy to the 10 states

Objective 4: Strengthen Human Resource Training Information System

Develop, update and implement Human Resources Training Information system for at central level and States
Support and equip the training and Prof. Development offices at States

Objective 6: Strengthen coordination among and between the Ministry and Partners

- 6.1 Facilitate the monthly HRD Working Group meetings

Objective 7: Develop supportive supervision, monitoring and mentoring structures in health training institutions.

- 7.1 Provide a supportive supervision, monitoring and mentoring to all Health Training Institutions (e.g. Malakal, Yei, Maridi, Rumbek, Wau and others)
- 7.2. Formation and support to National Examination Board
- 7.3 Formation of school Boards for various health training institutions/schools

2011/12 Performance

2012/13 Plan

2204: Payment of tutors on contract at the training institutes;
Payment of facilitators contracted to train specific topics;
Payment for consultants contracted to deliver specific tasks e.g. Development of curriculum, guidelines, development of operational plan for the institutions etc.

2208: Payment of bills for electricity and water for two national health training institutes.
(Yei Training Institute alone costs 91,223 for a year's supply of water and electricity)

2216: Contribution to the transport of students to and from schools;
(transport of 200 students to and from Yei Training Institute alone is SSP 100,000 per year)
Transport of tutors/clinical instructors mentoring students in various practical sites/health facilities/hospitals in South Sudan;
Transport of tutors/national examination board to site/Juba during setting final exams;

Transport for tutors and staff of MoH to 10 states during the interview of candidates for new intake of 2013 to various schools. (in 2011, this cost SSP 71,000)

2224: Advertisement for candidates to apply for new intake in 2013 in various media (radio, TV, newspapers);
Support participation in global events like World AIDS Day, World Water Day etc;
Support to events for graduation of students.

2240: Insurance of school vehicles and other assets

2244: Contribute to the students feeding in the health training institutes.
(Feeding at Yei Training Institute alone costs 423,572 per year)

2248: contribute to procurement of stationeries and teaching aids;
(Yei Training Institute alone needs SSP 64,000 per year for stationeries)
development of other school learning materials and posters.

2252: contributes to fuel supply for 5 vehicles at schools;
Support back up generator running for Yei and Malakal health training institutes

2256: Contribute to maintenance of 5 school vehicles

2260: maintenance of other equipments and furnitures in schools

Training & Professional Development

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Training & Professional Development		-	0	5,615,741
21	Wages and Salaries	-	0	558,241
22	Use of Goods and Services	-	0	5,057,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Strategic Objective 1: Increase training and professional development of health workers to efficiently and effectively manage & implement health services

1.1 Provide Financial and Technical support to National Health Training Institutions (admissions of 5 00 students to Maridi, Juba College, & Wau NHTI).

1.2 Provide support to existing States Health Training schools for enrolled/certificate cadres cadres (admissions of 500 students to Rumbek, Yei, Malakal, Torit, Bentiu).

1.5 Follow up on recruitment and deployment of qualified tutors for training institutes

1.6 Initiate postgraduate studies (& scholarships) within and outside the country for students

1.7 Conduct in-service training to health workers and HR Training Officers at MOH and SMOH within and outside South Sudan.

1.8 Provide training for health workers within the Region & abroad - send national health workers to be trained in various health fields (including specialized health fields). E.g for Clinical Officers, Nurses, Midwives, Anaesthetists etc

Objective 2: Expand, rehabilitate, furnish and equip selected health training institutions.

2.1 Complete Construction of 1 Diploma NHTI (Kwajok); additional classrooms for Juba College; and Construct/rehabilitate State Schools (Torit, Aweil, Bentiu & Malakal) for enrolled cadres (N, M, LT, etc); Construct Bor RN & M NHTI. And equip all training facilities.

2.2 Furnish and Equip (e.g with chairs, desks, cupboards, computers, printers, photocopiers etc) new and existing supported institutes/schools (Maridi, Wau, Malakal, Yei, Torit, Bentiu)

2.3 Procure vehicles to training schools (Maridi, Juba, Wau, & Kwajok) and for the support of the Dir. TPD.

2.4. Reopen selected Nursing Training Schools

Objective 3: Enhance capacity for HRH training through policy, curricula and other material development, including for the continuing professional development

3.1. Review and/or Develop standard training curricula, manual, and guidelines for pre-service & in-service health training; And develop HR Training Policy & Strategy and curricula for in-service training

3.2 Print all the training curricula, policy & and the strategy developed.

3.3 Disseminate developed and printed Curricula, policy and strategy to the 10 states

Objective 4: Strengthen Human Resource Training Information System

Develop, update and implement Human Resources Training Information system for at central level and States

Support and equip the training and Prof. Development offices at States

Objective 6: Strengthen coordination among and between the Ministry and Partners

6.1 Facilitate the monthly HRD Working Group meetings

Objective 7: Develop supportive supervision, monitoring and mentoring structures in health training institutions.

7.1 Provide a supportive supervision, monitoring and mentoring to all Health Training Institutions (e.g. Malakal, Yei, Maridi, Rumbek, Wau and others)

7.2. Formation and support to National Examination Board

7.3 Formation of school Boards for various health training institutions/schools

2011/12 Performance

2012/13 Plan

2216: Staff travel for supportive supervision and monitoring to health training institutions;

Staff to States during interviews of new candidates for the training institutions (In 2011, this exercise costed 71,000 SSP for intake of 2012);

Staff travels during graduation of students at end of the year.

2224: Advertisement for recruitment of staff

Printing of materials (policies, guidelines etc)

Finance & Administration

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Finance & Administration	-	94,579,676	76,218,886
21 Wages and Salaries	-	53,811,727	2,554,086
22 Use of Goods and Services	-	27,990,595	10,341,460
23 Transfers	-	0	63,203,340
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	12,777,354	120,000

2011/12 Plan

ADMINISTRATION

Introduce Biometric Control System for staff attendance

Provide training On English Language & Filing System Clerical Staff & Computer Training 4 Pox Hq , 2 each from Teaching Hospitals (plus Yei, Katiko) Three WKs

Screen payroll of three teaching hospitals after finding staff who have not reported to work for almost three months

Maintain office block & Parking Lot

Purchase staff uniforms for drivers and messengers

FINANCE

Develop a manual for training of staff, Development of Financial Management

Procure accounting software. Free balance being used by MOFEP. DO reports on time

Establish Project Management Unit with support from World Bank (Project Manager, Finance Officer, Procurement Officer, Transport Officer

PROCUREMENT/LOGISTICS

Purchase Furniture & General Equipments

Procurement Vehicles and other Transport equipment

Purchase specialist Plant, Equipment and Machinery for primary health care, THs and CMS

PROJECT PREPARATIONS, DESIGN & SUPERVISION

Construction and civil works of Medical Training Centre, Maternal & Neonatal Centre, Hospital Staff housing, John Garang Memorial Hospital Warap State Hospital

Rehabilitation and Renovation of Wau Trainin School , Torit Training School, Maridi Training School, Ju ba Diagnostic Healthcare Centre, Wau

Out-patient and emergency complex, Malakal Outpatient and emergency complex, Central Medical Stores

Contract Employment & professional Services: Short-term Consultants (Administration, Teaching Hospitals, Nursing and Midwifery, Pharmaceuticals); Headquarters cleaning & maintenance; Hospital cleaning program

Utilities at HQ and 3THs: Water & Electricity

Improve communications of HQ and 3THs through telecom and postal services

Improve PR & Awareness of MoH activities through advertisement and Public Relations

Rent & Equipment Hire

Administer Hospitality for Meetings and Workshop Guests

Safeguard property and assets through Insurance

Ensure Specialized Supplies for MoH and 3THs

Ensure procurement of office and general supplies (inc consumables, pharmaceuticals and cartridges)

Ensure procurement of fuels and lubricants

Conduct Vehicle Maintenance through service contract

Conduct other maintenance

Upgrade service maintenance through pre Inspection/ vehicle maintenance, Identified Compete Garage & Sub Contracted

Provide training on mechanics for drivers. Basic English for easy communication

Self Ministry Garage for Minor Repair and small storage for Spare parts.

IT

Provide connectivity of intercom and introduction of visitation forms

Ensure website complete and Directorate requested for additional information

facilitate the Communication between Goss and State Levels by providing 10 states with connectivity
 Train 30 clerical, Accountant, Procurement (MOH), Staff From The State & the Four Teaching hospitals on computer operations
 Install Facility Security Camera
 Replace broken ICT parts to keep the System Operating
 Training of Tots on ICT at state levels
 improve the system with Premium Corporate Software for application, Operating and Security System use
 Lease and Maintain recurrent VSAT Bandwidth for GoSS & state VSATs
HUMAN RESOURCE MANAGEMENT

General Objectives: Improve management of health workers with established functional Human Resources Information System (HRIS)

Objective-1. Recruit, deploy and retain skilled health workers, support staff and training tutors

1.1 Recruit 2,700 skilled health workers and support staff for the health facilities and deploy mainly to state, county hospitals and primary healthcare centers

1.2 Recruit 170 expatriate health workers for health facilities

1.3 Recruit and deploy 80 qualified tutors for training institutes

Objective-2. Build capacities and improve systems to manage health workers

2.1 Visits 10 States to supervise HR departments to support establishing effective function

2.2 Hold workshops at States to disseminate HRM Manual final version together with Activity 2.1

2.3 Implement a training plan for training to increase management capacity of HR officers

2.4 Hold meetings on HR section review of Health Sector Plan

2.5 Finalize and disseminate meeting reports on staffing norms for health facilities (BPHS facilities and County, State and Teaching Hospitals)

2.6 Prepare and disseminate drafts and other reports of meetings

2.7 Set up HRH document storage (3 additional cabinet and its space) and filing system

Objective-3. Establish functional Human Resources Information System (HRIS)

3.1 Hold training workshops for HRD and/or HRIS officers at SMOH on process to update HR information at County level

3.2 Establish and implement HRIS at National, States and Counties level

3.3 Develop HR Training Information sub-System

3.3 Develop plan to integrate HRIS with HMIS

2011/12 Performance

2012/13 Plan

State Transfers: The Ministry of Health is reviewing its policy on salaries transfers, with the long term intention to fund 43 classified, service-delivery staff per state. This will ensure a core minimum staff and equity across the states. Further recruitment by the states will not be restricted by the central MoH.

Until this is finalized and for the purposes of the current 2012:2013 budget, the conditional salary transfer is to be used to fund only classified staff at the state and county level. The state salary transfers are set at the same level as the 2011:2012 budget. Transfers are not disaggregated by programme area.

All states will be contacted during this fiscal year (2012:2013) to review the use of their conditional salary transfer and formulate the new policy and transfer structure, which will be implemented before the fiscal year 2013:2014

Medical Commission

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Medical Commission		-	60,062	232,861
21	Wages and Salaries	-	54,627	232,861
22	Use of Goods and Services	-	5,435	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Printing of age assessment and medical fitness certificates and referral forms
- Medical commission supervision visits to States and within states
- Review legal framework for health sector

2011/12 Performance

2012/13 Plan

Ministry of Health

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	74,173,483	54,122,837	37,756,124
211	Wages and Salaries	-	48,570,659	35,991,603
212	Incentives and Overtime	-	1,395,980	0
213	Pension Contributions	-	2,977,586	1,114,521
214	Social Benefits	-	1,178,612	650,000
22	Use of Goods and Services	82,698,741	42,740,016	69,850,391
221	Travel	-	2,913,756	864,500
222	Staff training and other staff costs	-	4,034,509	5,000,000
223	Contracted services	-	8,296,543	2,720,707
224	Repairs and Maintenance	-	1,001,777	1,482,000
225	Utilities and Communications	-	1,343,806	1,332,460
226	Supplies, Tools and Materials	-	24,168,012	49,960,374
227	Other operating expenses	-	981,613	8,490,350
23	Transfers	85,193,562	67,283,928	63,203,340
231	Transfers Conditional Salaries	-	57,703,368	57,703,340
232	Transfers Operating	-	9,580,560	5,500,000
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	52,255,877	36,048,852	9,615,837
281	Infrastructure and land	-	19,943,792	5,760,000
282	Vehicles	-	8,735,825	0
283	Specialized Equipment	-	7,369,235	3,855,837
Overall Total		294,321,663	200,195,633	180,425,692

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	5,760,000
	Construction of Cueibet Hospital	2,760,000
	renovation and rehabilitation of malakal teaching hospital	1,000,000
	renovation and rehabilitation of Wau teaching hospital	2,000,000
283	Specialized Equipment	3,855,837
	Furniture for Finance & Admin	120,000
	Lab Equipment for three Teaching Hospitals	770,000
	Lab Equipment (TIUSCAN) for Port of Entry	190,000
	Equipment for three Teaching Hospitals	1,900,000
	Furniture for Ref Lab	120,000
	Lab Equipment for Quality Control Lab	328,060
	Generator for Central Medical Store	427,777
Total		9,615,837

HIV/Aids Commission

Dr. Esterina Novello Nyilok
Chairperson

Ruben Juma William
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
HIV/Aids Commission	11,221,143	5,637,942	11,631,874
21 - Wages and Salaries	5,384,694	3,648,383	3,931,758
22 - Use of Goods and Services	4,779,643	1,811,341	7,013,116
23 - Transfers	0	0	0
24 - Other Expenditure	160,000	160,000	600,000
28 - Capital Expenditure	896,806	18,218	87,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	4,898,644	8,310,760
Directorate of Administration	-	2,983,623	6,237,355
State Offices	-	1,915,021	2,073,405
HIV/AIDS	-	739,298	3,321,113
Behaviour Change Communication	-	320,000	0
Care & Support	-	0	721,321
Civil Society Organisations and Line Ministries	-	0	191,393
Community Mobilisation	-	0	20,453
Directorate of Monitoring and Evaluation	-	223,445	656,055
Policy and Planning	-	161,671	371,767
Prevention	-	34,182	1,285,618
Procurement	-	0	74,507
Totals	-	5,637,942	11,631,874

Staffing Summary:	Current	New	Appointed
Directorate of Monitoring and Evaluation	3	4	4
Care & Support	0	3	3
Prevention	2	5	2
Civil Society Organisations and Line Ministries	0	3	2
Directorate of Administration	39	53	52
State Offices	159	160	160
Policy and Planning	2	5	5
Community Mobilisation	1	1	1
Procurement	2	3	3
Totals	208	237	232

Objective:

Directorate of Monitoring and Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Monitoring and Evaluation		-	223,445	656,055
21	Wages and Salaries	-	74,455	116,055
22	Use of Goods and Services	-	148,990	540,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Conduct quarterly supervision and M & E visits to the 10 states (all directorates) ssp 90,000
2. Training of state and county staff on Monitoring & Evaluation on tools and indicators ssp 60,000
3. Strengthen M & E data base system at SSAC HQ
4. M & E staff training (Internal & external)
5. Conduct M & E visits to the 10 states (BCC, Care & support & CSOs)
6. Support M & E TWGs monthly meetings
7. Conduct update of HIV/AIDS actors mapping
8. Binding of reports

2011/12 Performance

2012/13 Plan

1. Strengthen M&E data base system at SSAC HQs (200,000)
2. Quarterly M&E & supervision visits to the states (BCC, VCT, Care & support & CSOs): (160,000)
3. Conduct update of HIV/AIDS actors mapping (180,000)

Care & Support

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Care & Support		-	0	721,321
21	Wages and Salaries	-	0	93,321
22	Use of Goods and Services	-	0	628,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Integration of HIV/AIDS into additional 10 line ministries
2. Conduct 2 training on mainstreaming HIV/AIDS in line ministries & Commission
3. Expand mainstreaming HIV in 10 other line ministries ssp 70,000

2011/12 Performance

2012/13 Plan

1. Procure Home Based Care and mother support packages (218,000)
2. Conduct situational analysis for Orphans & Vulnerable Children (OVCs): (210,000)
3. Develop national action plan for OVCs (80,000)
4. Scholastic support for orphans of PLHIV (250,000)
5. Monthly Care & Support technical working groups (TWG) meetings

Behaviour Change Communication

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Behaviour Change Communication		-	320,000	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	320,000	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Awareness raising in media houses, TV, Radio & newspapers]
2. Building capacity of SSAC at all level (SSAC, MoH)
3. Coordination of annual WAD activities (nat. celebrations)
4. Roll out of South Sudan HIV prevention strategy
5. Purchase and distribute condoms
6. Convene annual national HIV/AIDS Stakeholders forum
7. Conduct two HIV/AIDS advocacy workshops for states legislative assembly
8. Train BCC & care & support peer educators
9. Develop and disseminate Care & support & BCC communication material
10. Coordinate WAD activities ssp 300,000
11. Conduct community prevention for peer educator response training

Community Mobilization:

1. Conduct 2 HIV/AIDS advocacy workshops/seminars for opinion leaders (community, political & religious leaders)
2. Community outreach on HIV/AIDS awareness in the 10 States
3. Formation of community HIV/AIDS groups in the 10 States

2011/12 Performance

2012/13 Plan

Prevention

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Prevention		-	34,182	1,285,618
21	Wages and Salaries	-	34,182	125,618
22	Use of Goods and Services	-	0	1,160,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Voluntary Counseling & Testing (VCT):

1. Conduct refresher training for HCT Cadres
2. Integration of HIV services in the existing MoH facilities (ART, PMTCT facility & procurement of equipments: CD4 machines, Haemolyser, furniture & renovation)
3. Supervision visits for care & support & impact mitigation activities

2011/12 Performance

2012/13 Plan

1. Supervision visits for care & support & impact mitigation activities (see M&E)
2. Awareness raising in media houses, TV, Radio and Newspapers (400,000)
3. Coordination of annual WAD activities (560,000)
4. Transportation & distribution of condoms to the states (100,000)
5. Convene annual national HIV/AIDS stakeholders forum (300,000)
6. Develop and disseminate HIV/AIDS BCC messages on care & support (100,000)

Civil Society Organisations and Line Ministries

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Civil Society Organisations and Line Ministries		-	0	191,393
21	Wages and Salaries	-	0	91,393
22	Use of Goods and Services	-	0	100,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

CSOs and Line ministries coordination:

Develop and implement capacity building plan for self coordinating entities in South Sudan.

1. Conduct joint field coordination & monitoring of CSOs activities
2. Develop and implement a capacity building plan for the self coordinating entities created by SSAC (SSHIN, SSHAN)
3. Support training of State coordination committees

Line ministries:

1. Integration of HIV/AIDS into additional 10 line ministries
2. Conduct 2 training on mainstreaming HIV/AIDS in line ministries & Commission
3. Expand mainstreaming HIV in 10 other line ministries ssp 70,000

2011/12 Performance

2012/13 Plan

1. Conduct joint field coordination & monitoring of CSOs activities (see M&E)
2. Establish and implement Private Sector HIV/AIDS network (150,000)

Policy and Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Policy and Planning		-	161,671	371,767
21	Wages and Salaries	-	70,234	161,767
22	Use of Goods and Services	-	91,437	210,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Convene HIV/AIDS annual stakeholders forum for approximately more than ssp 80,000
2. Conduct training on leadership and advocacy for 40 leaders in 2 states approximately more than ssp 80,000
3. Develop, disseminate & operationalize HIV/AIDS workplace policy to re-enforce the legal right of PLHIV
4. Printing and dissemination of National Strategic Framework
5. Develop resource mobilization strategy tool
6. Conduct bi-annual HIV/AIDS coordination meetings

2011/12 Performance

2012/13 Plan

1. Develop, disseminate & operationalize HIV/AIDS workplace policy to re-enforce the legal right of PLHIV (120,000)
2. Printing and dissemination of National Strategic Framework (80,000)
3. Develop resource mobilization strategy tool (No fund)
4. Conduct bi-annual HIV/AIDS coordination meetings in the 10 states (120,000)

Community Mobilisation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Community Mobilisation		-	0	20,453
21	Wages and Salaries	-	0	20,453
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

Procurement

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Procurement		-	0	74,507
21	Wages and Salaries	-	0	74,507
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

Directorate of Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		-	2,983,623	6,237,355
21	Wages and Salaries	-	1,554,491	1,175,239
22	Use of Goods and Services	-	1,250,914	4,375,116
23	Transfers	-	0	0
24	Other Expenditure	-	160,000	600,000
28	Capital Expenditure	-	18,218	87,000

2011/12 Plan

- Quarterly sitting allowance for commission members (5 members)
2. Prepare update training need assessment for SSAC at national, state and county level
 3. The Commission will conduct stocktaking in 10 states of the Republic of South Sudan
 4. Develop SSAC HR manual
 5. Train 4 staff on record keeping and human resource management
 6. Train 3 staff on financial management and bookkeeping

2011/12 Performance

2012/13 Plan

Operating:

1. Payment of staff monthly salary and budget for all employees compensation (pension @ SSAC HQs)
2. Domestic travel (50,000). Specify for quarterly monitoring & supervision of states financial mgt and human resources performances + high level visits)
3. Insurance (140,000). To cover for insurance of 39 vehicles 19 vehicles @ HQs & 20 @ the states, in which 15 vehicles have been supported by Global Fund & 16 vehicles by MDTF
6. Specialized supplies (2,210,000). Amount of 2,200,000 is to supply ARV drugs & Cotrimaxazole as part of continuation of service for PLHIV, this was under support of Global Fund and the project ended. And 10,000 is for office supplies e.g. support staff uniform, overall, rain coat etc)
7. Office & General Supplies (230,000). Utilized for office stationery for both HQs and states
8. Fuel & Lubricants (1,001,000). To supply 39 vehicles, 20 motorcycles & 13 generators (3 generators @HQs & 10 in the states). Out of these 15 vehicles were supported by Global Fund and 16 vehicles, 20 motorcycles & 10 generators by MDTF project.
9. Vehicle Maintenance (910,000). To maintain 39 vehicles and 20 motorcycles as mentioned above.
10. Other employee Costs (100,000). To cater for all staff medical services @ HQs and state level in 2010 budget this item was utilized only for medication of 3 staff.
11. Contract employment & Professional Service (35,000). This is basically to cater for short-term technical resource person(s), casual labour: office cleaning & contracted security)
12. Develop SSAC Human Resource Manual (not funded)

13. Established SSAC financial software & train 4 staff on record keeping/ financial management and Human resources management (not funded)

Capital:

1. Specialized Plant & Equipment & Machinery (87,000). Cost of one generator (contracted)

Donations amounting to 600,000 for orphans school fees and expenses

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	1,915,021	2,073,405
21	Wages and Salaries	-	1,915,021	2,073,405
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

States activities description:

1. Continuous HIV/AIDS quarterly coordination meetings
3. Conduct joint field visits within the 10 states of the ROSS
4. The Commission will outline states response plans indicating, interventions, targets and responsible actors
5. Prepare reports for the community and quarterly review of the 10 states response

2011/12 Performance

2012/13 Plan

1. Salaries for 160 employees (10 States & 20 County offices)+ budget for pension
2. Operation cost 10 states (for office & general supplies, fuel & lubricants & vehicle maintenance)
3. Outline of states response plans, indicating: interventions, targets and responsible actor & reports on community (not funded)
4. Activities to be conducted jointly in the states: HIV/AIDS awareness raising (posters, radio talks show, training), bi-annual HIV/AIDS coordination meetings, monitoring & evaluation, Advocacy /sensitization workshops for Legislative Assembly members, training of community coordination committee.

HIV/Aids Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	5,384,694	3,648,383	3,931,758
211	Wages and Salaries	-	3,305,383	3,421,386
212	Incentives and Overtime	-	84,607	0
213	Pension Contributions	-	258,393	410,372
214	Social Benefits	-	0	100,000
22	Use of Goods and Services	4,779,643	1,811,341	7,013,116
221	Travel	-	148,990	350,000
222	Staff training and other staff costs	-	128,538	0
223	Contracted services	-	316,021	1,932,000
224	Repairs and Maintenance	-	332,887	970,000
225	Utilities and Communications	-	36,840	95,000
226	Supplies, Tools and Materials	-	498,900	3,309,000
227	Other operating expenses	-	349,165	357,116
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	160,000	160,000	600,000
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	600,000
244	Social assistance benefits	-	160,000	0
28	Capital Expenditure	896,806	18,218	87,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	18,218	87,000
Overall Total		11,221,143	5,637,942	11,631,874

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	87,000
		87,000
Total		87,000

Infrastructure

Overall Objective:

To maintain, rehabilitate, provide and operate infrastructure to enhance: poverty reduction, economic growth and service delivery in a sustainable manner.

Institutions:

- Ministry of Housing & Physical Planning
- Ministry of Roads & Bridges
- South Sudan Roads Authority
- Ministry of Transport
- South Sudan Urban Water Corporation
- Ministry of Water Resources & Irrigation

Ministry of Housing & Physical Planning

Hon. Jemma Nunu Kumba

Minister

Alikaya Aligo Samson

Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Housing & Physical Planning	70,812,496	33,575,624	30,021,069
21 - Wages and Salaries	9,940,214	6,153,009	5,942,646
22 - Use of Goods and Services	7,026,141	4,862,721	4,692,602
23 - Transfers	20,000,000	13,100,000	5,000,000
24 - Other Expenditure	0	16,200	0
28 - Capital Expenditure	33,846,141	9,443,694	14,385,821

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	9,589,279	5,557,711
Directorate of Administration, Minister's Office	-	9,589,279	5,557,711
Housing Development & Physical Planning	-	11,814,314	23,424,999
Directorate of Housing (Housing Schemes)	-	7,808,402	18,310,369
Directorate of Housing (Policy)	-	825,430	1,671,508
Directorate of Physical Planning	-	1,104,135	1,119,805
Directorate of Projects	-	807,635	1,644,028
Directorate of Research and Training	-	1,268,712	679,289
Urban Water & Sanitation	-	1,072,031	1,038,359
Directorate of Sanitation	-	1,072,031	1,038,359
Totals	-	22,475,624	30,021,069

Staffing Summary:	Current	New	Appointed
Directorate of Housing (Policy)	82	101	82
Directorate of Projects	30	33	30
Directorate of Physical Planning	26	39	26
Directorate of Research and Training	26	33	25
Directorate of Sanitation	11	30	10
Directorate of Administration, Minister's Office	34	106	27
Directorate of Housing (Housing Schemes)	0	0	0
Totals	209	342	200

Objective:

Directorate of Housing (Policy)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Housing (Policy)		-	825,430	1,671,508
21	Wages and Salaries	-	610,498	1,556,508
22	Use of Goods and Services	-	214,932	115,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Housing Policy to be approved by SSLA and prepared regulations adopted and disseminated to stakeholders.

2011/12 Performance

Housing Policy draft discussed and passed by Economic Cluster with comments and amendments

2012/13 Plan

"Final draft to be approved by Council of Ministers and to be submitted to NLA for final approval. Policy and regulations to be discussed and disseminated to stakeholders. Legal framework and regulations to be completed and passed for approval."

Directorate of Projects

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Projects		-	807,635	1,644,028
21	Wages and Salaries	-	3,574	686,474
22	Use of Goods and Services	-	47,244	15,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	756,817	942,554

2011/12 Plan

Administration and Project Management.

2011/12 Performance

Coordination, monitoring, evaluation and appraisal of projects

2012/13 Plan

Coordination, monitoring, evaluation and appraisal of projects

Directorate of Physical Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Physical Planning		-	1,104,135	1,119,805
21	Wages and Salaries	-	557,641	831,805
22	Use of Goods and Services	-	0	15,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	546,494	273,000

2011/12 Plan

1. Aerial Mapping and border demarcation of Ramciel City
2. Construction of store.
3. Procurement of survey equipment.

2011/12 Performance

"1. GPS survey equipment was procured or bought. 2. Surveying of some towns e.g. Kwajok, Aweil, Nimule."

2012/13 Plan

"1. Procurement of two cars for survey fieldwork for the Ministry.2. Mapping of all State capitals.3. Construction of stores and laboratory for keeping and calibration of survey equipment.4. Surveying support to the States.5. Aerial mapping and border demarcation of Ramciel City."

Directorate of Research and Training

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Research and Training		-	1,268,712	679,289
21	Wages and Salaries	-	940,090	674,289
22	Use of Goods and Services	-	305,322	5,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	23,300	0

2011/12 Plan

1. Construction of laboratory
2. Workshops and seminars on regulations
3. research on local materials.
4. Training on computer skills, CAD

2011/12 Performance

"1. Training of engineers and architects and surveyors (20) in Egypt. Training one TP for 9 months in demography in Egypt.2. Workshops and seminars attended.3. International conference on city planning in RSA and Lesotho attended by senior staff."

2012/13 Plan

"1. Construction of laboratory.2. Workshops and seminars to continue.3. Research on local materials.4. Training in computers, CAD to continue."

Directorate of Housing (Housing Schemes)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Housing (Housing Schemes)		-	7,808,402	18,310,369
21	Wages and Salaries	-	181,134	0
22	Use of Goods and Services	-	509,836	645,102
23	Transfers	-	0	5,000,000
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	7,117,432	12,665,267

2011/12 Plan

1. Warehouses and workshops to be completed by contractor SSP 5, 753, 809
2. Minor maintenance of renovated government buildings as a routine SSP 457, 935
3. Boundary wall construction for Ministries complex and warehouse.
4. Pilot housing scheme SSP 9, 000, 000

2011/12 Performance

"Construction of 50 housing units pilot housing schemes in Jebel Korok is in progress. Routine maintenance of public buildings and structures is continuing. Fencing of warehouse site (700 x 500)m completed."

2012/13 Plan

"Routine maintenance of public buildings and structures to continue. Completion of 50 housing units, construction of the warehouse and workshop. Procurement of specialised equipment. Transfers to states The Housing capital transfer of SSP 1,000,000 per State is to be used to construct or renovate State Government offices and housing. The project contracts must be tendered, and selected in accordance with the GoSS Interim Public Procurement & Disposal Regulations. The contract with the selected contractor must be drawn up and approved by the State Legal Counsels, and copies sent to the Ministry of Housing & Physical Planning together with the copy of the request for release of funds."

state transfers:

"To continue to support construction and rehabilitation of office and residential buildings of the States, though money has not been allocated to State transfers this years."

Directorate of Sanitation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Sanitation		-	1,072,031	1,038,359
21	Wages and Salaries	-	199,062	520,859
22	Use of Goods and Services	-	10,623	12,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	862,346	505,000

2011/12 Plan

1. Rehabilitation of Ministerial Office Complex and Ministerial Oxidation Pounds;
2. Expansion of Roton Water Care works in Juba;
3. Scale up sanitation activities in Wau and Malakal.
4. Sanitation workshop
5. Juba town sewage and sanitation project.

2011/12 Performance

"Rehabilitation of Ministerial complex and Ministerial Housing Oxidation ponds and expansion of Roton Water care works in Juba has been advertised and evaluated. However, the funds allocated was insufficient and requires SSP 8 million. Therefore contract has not been awarded, this needs to be addressed in the 2012/13 fiscal year."

2012/13 Plan

"1. Rehabilitation of Ministerial complex and Ministerial Housing Oxidation ponds and expansion of Roton Water care works in Juba to be contracted and implemented if funds are available. The funds allocated was insufficient and requires SSP 8 million. 2. Scaling up of sanitation activities in Wau and Malakal."

Directorate of Administration, Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration, Minister's Office		-	9,589,279	5,557,711
21	Wages and Salaries	-	3,661,010	1,672,711
22	Use of Goods and Services	-	3,774,764	3,885,000
23	Transfers	-	2,000,000	0
24	Other Expenditure	-	16,200	0
28	Capital Expenditure	-	137,305	0

2011/12 Plan

Salaries; procurement of stationery and furniture; maintenance of vehicles; fuel, oil and lubricants; utilities and services; purchase of computers.

2011/12 Performance

Maintenance of vehicles, general supervision of Ministry's operation, procurement of MRO (maintenance, repair, and operation) materials.

2012/13 Plan

Maintenance of vehicles, general supervision of Ministry's operation, procurement of MRO (maintenance, repair, and operation) materials.

Ministry of Housing & Physical Planning

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	9,940,214	6,153,009	5,942,646
211	Wages and Salaries	-	3,962,213	5,413,827
212	Incentives and Overtime	-	1,687,838	0
213	Pension Contributions	-	344,671	328,819
214	Social Benefits	-	158,287	200,000
22	Use of Goods and Services	7,026,141	4,862,721	4,692,602
221	Travel	-	401,584	250,102
222	Staff training and other staff costs	-	129,917	0
223	Contracted services	-	847,070	1,207,500
224	Repairs and Maintenance	-	1,201,325	1,095,000
225	Utilities and Communications	-	578,562	375,000
226	Supplies, Tools and Materials	-	1,445,029	1,290,000
227	Other operating expenses	-	259,234	475,000
23	Transfers	20,000,000	13,100,000	5,000,000
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	13,100,000	5,000,000
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	16,200	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	16,200	0
28	Capital Expenditure	33,846,141	9,443,694	14,385,821
281	Infrastructure and land	-	8,103,230	13,447,554
282	Vehicles	-	0	0
283	Specialized Equipment	-	1,340,464	938,267
Overall Total		70,812,496	33,575,624	30,021,069

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	13,447,554
		5,000
	construction of 50 housing units	12,500,000
		942,554
283	Specialized Equipment	938,267
		500,000
		165,267
	Survey equipment for Ramciel	273,000
Total		14,385,821

Ministry of Roads & Bridges

Gen. Gier Chuang Aluong
Minsiter



Eng. Jacob Marial Maker
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Roads & Bridges	555,126,776	844,672,190	35,592,908
21 - Wages and Salaries	17,827,742	8,428,026	4,605,708
22 - Use of Goods and Services	10,504,300	5,824,429	8,737,200
23 - Transfers	15,000,000	9,000,000	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	511,794,734	821,419,735	22,250,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	16,040,200	6,519,262
Directorate of Admin & Finance, Minister's Office	-	16,040,200	6,519,262
Roads & Road Development	-	819,631,990	29,073,647
Directorate of Roads and Bridges & PMT (construction)	-	467,672,003	50,000
Directorate of Roads and Bridges & PMT (maintenance)	-	351,137,370	20,750,000
Directorate of Roads and Bridges & PMT (policy)	-	822,617	6,773,647
Directorate of Roads and Bridges & PMT (technical)	-	0	1,500,000
Totals	-	835,672,190	35,592,908

Staffing Summary:	Current	New	Appointed
Directorate of Roads and Bridges & PMT (policy)	109	206	147
Directorate of Admin & Finance, Minister's Office	56	66	56
Directorate of Roads and Bridges & PMT (technical)	0	0	0
Directorate of Roads and Bridges & PMT (maintenance)	0	0	0
Directorate of Roads and Bridges & PMT (construction)	0	0	0
Totals	165	272	203

Objective:

Directorate of Roads and Bridges & PMT (policy)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Roads and Bridges & PMT (policy)		-	822,617	6,773,647
21	Wages and Salaries	-	822,617	3,523,647
22	Use of Goods and Services	-	0	3,250,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Development of Policy Framework

Review of the design standard and specifications

Training of senior/technician staff of the ministry in management

Post graduate studies in some of the Engineering discipline (Transport Economics, maintenance of gravel and asphalt roads)

2011/12 Performance

2012/13 Plan

Directorate of Roads and Bridges & PMT (technical)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Roads and Bridges & PMT (technical)		-	0	1,500,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,500,000

2011/12 Plan

Feasibility studies and detail design of Juba-Yirol -Ramciel road to asphalt standard (8M)

Design of Gogrial bridge (2M)

2011/12 Performance

2012/13 Plan

Directorate of Roads and Bridges & PMT (maintenance)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Roads and Bridges & PMT (maintenance)		-	351,137,370	20,750,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	351,137,370	20,750,000

2011/12 Plan

Maintenance of Wau-Jur Bridge (4M)

Maintenance of Yibi Bridge (0.9M)

Maintenance of Various section of Roads (20.1M)

Maintenance of Mvolo-Rumbek Road (10M)

Maintenance of Aluakluak-Yirol Road (7M)

Maintenance of Mambe-Mundri Road (10M)

Maintenance of Wau-Gogrial Road (10M)

Directorate of Roads and Bridges & PMT (construction)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Roads and Bridges & PMT (construction)		-	467,672,003	50,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	50,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	467,672,003	0

2011/12 Plan

Juba Urban Roads Lot 1 (30M)
 Juba Urban Roads Lot 2 (20M)
 Juba Urban Roads Lot 3 (10M)
 Juba Urban Roads Lot 4 (45M)
 Warap-Luonyaker-Gogrial (7M)
 Aweil-Aroyo-Awada (15M)
 Tonj Internal Roads (5M)
 Thiet-Warap Junction-Luonyaker (10M)
 Ayod-Waat-Akobo (15M)
 Narus-Buma (15M)
 Terekeka-Tali-Tindilo-Amadi (10M)
 Supply of Eleven Bridges (15M)
 Mathiang-Pagak (20M)
 Panrieng-Jaw (10M)
 Raja-Boromedina (10M)
 Kuacjok-Gatti (8M)
 Warawar-Warguet (10M)
 Amee-Magwi-Pugee (9M)
 Mangala-Bor (10.1M)
 Seven Eyat Roads (80M)
 Bor-Panyagor-Ayod (30m)
 Raad-Boma (15m)
 Ayod-Canalmouth (30m)
 Mapoko-Tore wandi-Mundri (15m)
 Bor-Pibor (25m)
 Mageri-Lafon (10m)
 Bentiu-Mayom-Abiemnhom-Abyei (10m)
 Warrap-Akop-MarialLou (5m)
 Wadokona-Tonga-Pakany (6m)
 Juba-Kajo-Keji-Keriwa (bridges 6m)
 Purchase of laboratory Equipment (1.7)

2011/12 Performance**2012/13 Plan****Directorate of Admin & Finance, Minister's Office**

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Minister's Office		-	16,040,200	6,519,262
21	Wages and Salaries	-	7,605,409	1,082,062
22	Use of Goods and Services	-	5,824,429	5,437,200
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	2,610,362	0

Furniture and office equipment

2011/12 *Performance*

2012/13 *Plan*

Ministry of Roads & Bridges

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	17,827,742	8,428,026	4,605,708
211	Wages and Salaries	-	6,590,468	4,246,227
212	Incentives and Overtime	-	637,122	0
213	Pension Contributions	-	920,903	349,481
214	Social Benefits	-	279,533	10,000
22	Use of Goods and Services	10,504,300	5,824,429	8,737,200
221	Travel	-	352,842	400,000
222	Staff training and other staff costs	-	44,158	0
223	Contracted services	-	1,276,305	475,000
224	Repairs and Maintenance	-	1,051,372	3,900,000
225	Utilities and Communications	-	129,665	130,000
226	Supplies, Tools and Materials	-	2,760,045	3,552,200
227	Other operating expenses	-	210,042	280,000
23	Transfers	15,000,000	9,000,000	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	9,000,000	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	511,794,734	821,419,735	22,250,000
281	Infrastructure and land	-	815,674,388	20,750,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	5,745,347	1,500,000
Overall Total		555,126,776	844,672,190	35,592,908

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	20,750,000
	Emergency repair of Khor-English bridge	500,000
	Launching of Yibi bridge	2,000,000
	Emergency maintenance of Lurit bridge	2,500,000
	maintenance of juba - kajo-keji road	2,000,000
	maintenance of wau-aweil road	1,750,000
	maintenance of mundri-maridi-yambio-tambura- wau	2,000,000
	maintenance of juba-mundri-rumbek-mayendit road	2,000,000
	maintenance of kaya-yei-juba road	2,000,000
	maintenance of juba terekeka- rumbek-wau-gogrial road	2,000,000
	maintenance of juba-bor road	2,000,000
	maintenance of nadapal-juba road	2,000,000
283	Specialized Equipment	1,500,000
	calibration of laboratory equipment	500,000
	purchase of photocopiers and computers	1,000,000
Total		22,250,000



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Roads Authority	141,192	0	5,925,793
21 - Wages and Salaries	0	0	638,866
22 - Use of Goods and Services	88,982	0	286,927
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	52,210	0	5,000,000
Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Roads Authority	-	0	5,925,793
South Sudan Roads Authority	-	0	5,925,793
Totals	-	0	5,925,793
Staffing Summary:	Current	New	Appointed
South Sudan Roads Authority	0	27	27
Totals	0	27	27

Objective:

South Sudan Roads Authority

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Roads Authority		-	0	5,925,793
21	Wages and Salaries	-	0	638,866
22	Use of Goods and Services	-	0	286,927
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	5,000,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

South Sudan Roads Authority

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	0	0	638,866
211	Wages and Salaries	-	0	565,419
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	0	73,447
214	Social Benefits	-	0	0
22	Use of Goods and Services	88,982	0	286,927
221	Travel	-	0	23,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	0	46,000
224	Repairs and Maintenance	-	0	23,000
225	Utilities and Communications	-	0	46,000
226	Supplies, Tools and Materials	-	0	92,000
227	Other operating expenses	-	0	56,927
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	52,210	0	5,000,000
281	Infrastructure and land	-	0	5,000,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	0
Overall Total		141,192	0	5,925,793

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	5,000,000
	construction of roads	5,000,000
Total		5,000,000

Ministry of Transport

Hon. Agnes Poni Lukudu
Minister



Pilot David Martin Hassan
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Transport	13,445,333	138,520,937	33,012,888
21 - Wages and Salaries	0	5,104,232	10,279,557
22 - Use of Goods and Services	1,509,950	1,429,179	5,483,331
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	11,935,383	131,987,526	17,250,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Air/River/Rail Transport Development	-	15,224,464	31,703,972
Directorate of Air Transport	-	13,836,515	22,946,762
Directorate of railways	-	241,291	3,807,731
Directorate of River transport	-	689,152	1,775,607
Directorate of Road Safety	-	457,506	3,173,873
General Administration	-	123,296,473	1,308,916
Directorate of Administration	-	123,296,473	1,308,916
Totals	-	138,520,937	33,012,888

Staffing Summary:	Current	New	Appointed
Directorate of Road Safety	64	64	64
Directorate of Air Transport	256	539	256
Directorate of River transport	79	109	79
Directorate of railways	51	51	51
Directorate of Administration	59	59	55
Totals	509	822	505

Objective:

Directorate of Road Safety

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Road Safety		-	457,506	3,173,873
21	Wages and Salaries	-	457,506	953,073
22	Use of Goods and Services	-	0	2,220,800
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Launch the World Bank/UN Decade of action Road Safety 2011-2020
2. Attend Road Safety International conference to be conducted International Road federation in Brazil for 3 Staff
3. Hire of Consultant for feasibility Studies for Vehicle inspection facility
4. Training of Road Technicians on Roads safety Audit
5. Sentization of public on Road Safety effective behaviour change
6. Establishment of Road Safety council offices
7. Development of Road Safety Policy and Strategy
8. Print 500 copies of the Worl Bank sponsored workshop on Road Safety action plan
9. Construction of Vehicle inspection facility
10. Organise Road Safety week 2011 on Road Safety public awareness
11. Develop Software and establish data base for Road accident data ccollection, entry and statistical analysis

2011/12 Performance

1. Developed Road Safety Bill and Regulations
2. Trained of Road Safety personnel

2012/13 Plan

1. Development of Road Safety Bill and Regulations

Directorate of Air Transport

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Air Transport		-	13,836,515	22,946,762
21	Wages and Salaries	-	2,404,516	5,892,231
22	Use of Goods and Services	-	0	2,804,531
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	11,431,999	14,250,000

2011/12 Plan

1. Apron extension/ expansion
2. Runway/Taxiway extention, resurfacing and lightings
3. Construction of Terminal building International/ Domestic
4. Terminal building Furnitures/Security equipments
5. Installation of Radar and Nav Aids equipments
6. Establishment of Aviation School and Staffing
7. Ground Handling Equipments and Passengers'Buses
8. Construction of Civil Aviation Hqs. Office Block
9. Recruitment and Training of Aviation personnel
10. Drafting of Civil Aviation Bill and Regulations
11. Feasibility study for New International Airport
12. Tours of Ten States' Airport/Airstrips
13. Insurance Policy for all Airports
14. Establishment of National Air Carrier
15. Feasibility study of Two Airports (Kwajok and Bentiu)

2011/12 Performance

1. Development of Aviation Bill and Regulations
2. Extension of Apron at JIA
3. Rehabilitation of Taxiway and construction of Taxiway Links at JIA

4. Completion of perimeter fence at JIA
5. Training of Aviation personnel
6. Upgrading and Installation of Security equipments at JIA
7. Completion of Cars parking area at JIA
8. Completion and furnishing of the New Domestic Terminal at JIA
9. Construction of SSCAA Hqs.

2012/13 Plan

1. Develop Aviation Bill and Regulations
2. Completion and furnishing of the New Domestic Terminal at JIA
3. Feasibility study for Kwajok and Bentiu Airports
4. Upgrading of Bor, Torit, Rumbek, Wau, Yambio Airports to acceptable ICAO standards
5. Upgrading Security Equipments at JIA

Directorate of River transport

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of River transport		-	689,152	1,775,607
21	Wages and Salaries	-	689,152	1,659,607
22	Use of Goods and Services	-	0	116,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Dredging of Juba Shipyard Channel
2. Building of concrete fence, levelling and upgrading Juba river Port area with gravel
3. Recruitment and Training of personnel
4. Drafting of River Transport Bill and Regulations
5. Development port Tariffs
6. Renovation and maintenance of Buildings/Offices
7. Purchase of Handling facilities(Mobile crane, fork lift)
8. Establishment of River Transport maritime College
9. Improvement and Maintenance of Ports (Bor, Adok, Renk, Malakal)
10. Feasibility study on White Nile and assessment for seasonal rivers
11. Dredging of river channel and other seasonal rivers
12. Installation of Navigation Aids and Communication Equipments

2011/12 Performance

1. Purchase of construction materials for Dredging machines, barges/tugboats
2. Development of River Transport Bill and Tariff System
3. Training /Capacity Building River Transport personnel
4. Renovations of offices and buildings

2012/13 Plan

1. Dredging of Juba Shipyard Channel
2. Development of River Transport Bill and Tariffs system
3. Ports maintenance (Bor, Malakal, Renk)
4. Study on White Nile River and assessment of seasonal Rivers

Directorate of railways

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of railways		-	241,291	3,807,731
21	Wages and Salaries	-	241,291	741,731
22	Use of Goods and Services	-	0	66,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	3,000,000

2011/12 Plan

1. Staffing and Training
2. Maintenance of House in three stations (Watwil, Aweil and Wau)
3. Purchase of Vehicles (five Units, 3 landcruiser pickup, 2 hardtops, 1 landcruiser GX)
4. Feasibility study of rail Network
5. Procurement of VHF Radios (2)
6. Procurement of three motor cycles (3)

2011/12 Performance

1. Pre-feasibility and feasibility study for the three proposed railway roads
2. Trained of personnel

2012/13 Plan

1. Pre-feasibility and feasibility studies of proposed Railways link (Wau-Juba-Nimule, Juba-Torit-Kapeota-Nadapal, Juba-Yei-Kaya)

Directorate of Administration

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		- 123,296,473	1,308,916	1,308,916
21	Wages and Salaries	-	1,311,767	1,032,916
22	Use of Goods and Services	-	1,429,179	276,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	120,555,527	0

2011/12 Plan

1. Extension of Ministry offices
2. Installation of Ministry's web site and Internet connection
3. Purchase of 3 Vehicles
4. Training
5. familiarization visits on management systems
6. Account Accessories

2011/12 Performance

2012/13 Plan

Ministry of Transport

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	0	5,104,232	10,279,557
211	Wages and Salaries	-	4,732,310	9,234,996
212	Incentives and Overtime	-	125,820	0
213	Pension Contributions	-	98,898	839,561
214	Social Benefits	-	147,204	205,000
22	Use of Goods and Services	1,509,950	1,429,179	5,483,331
221	Travel	-	22,173	150,000
222	Staff training and other staff costs	-	298,769	0
223	Contracted services	-	299,466	50,000
224	Repairs and Maintenance	-	39,594	940,340
225	Utilities and Communications	-	166,228	50,000
226	Supplies, Tools and Materials	-	354,843	3,862,991
227	Other operating expenses	-	248,106	430,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	11,935,383	131,987,526	17,250,000
281	Infrastructure and land	-	107,713,351	7,250,000
282	Vehicles	-	4,690,000	0
283	Specialized Equipment	-	19,584,175	10,000,000
Overall Total		13,445,333	138,520,937	33,012,888

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	7,250,000
	Pre feasibility and feasibility study of three routes	3,000,000
	Feasibility Study of Kwajok and Bentiu Airports	4,250,000
283	Specialized Equipment	10,000,000
	Upgrading and Installation of Security Equipments at JIA	10,000,000
Total		17,250,000

South Sudan Urban Water Corporation

Hon. Paul Mayom Akec
Minister



Chamjok Chung wittour
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Urban Water Corporation	31,371,674	16,940,552	11,104,721
21 - Wages and Salaries	15,377,966	12,417,843	8,750,403
22 - Use of Goods and Services	3,777,220	2,609,461	1,604,318
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	12,216,488	1,913,248	750,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	11,367,285	3,050,708
General Management, Administration, Finance & Personnel	-	11,367,285	3,050,708
Urban Water & Sanitation	-	5,573,267	8,054,013
Area Managers & District Managers & Technical Staff	-	4,280,439	4,824,724
Projects & Construction	-	1,292,828	3,229,289
Totals	-	16,940,552	11,104,721

Staffing Summary:	Current	New	Appointed
Area Managers & District Managers & Technical Staff	291	276	276
Projects & Construction	303	276	276
General Management, Administration, Finance & Personnel	62	105	105
Totals	656	657	657

Objective:

Area Managers & District Managers & Technical Staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Area Managers & District Managers & Technical Staff		-	4,280,439	4,824,724
21	Wages and Salaries	-	4,238,589	3,214,725
22	Use of Goods and Services	-	41,850	859,999
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	750,000

2011/12 Plan

1. Replacement of water pipelines from 2" to 8" to cover 50 km in Juba.
2. Replacement of water pipeline from 3" to 8" to cover 35km in Wau.
3. Construction of 13 public stand pipes (kiosks) in Bor Town.
4. Installation of 2000 water meters of 2", 1/2", 1/4" each in six towns; Juba, Wau, Malakal, Renk, Bor and Maridi.
5. Development of well projects.
6. Extension of 13 km water line to cover Lologo, Nyakuron, Mouna, Atlabara residential areas.
7. Salaries payment.

2011/12 Performance

1. pumping of 1,506,000 cubic meters of clean water to the population of Juba town.
 2. Continues maintenance of pipe system due to physical infrastructure in Juba, Wau, Malakal& Renk.
 - 3.190 connections both commercial and domestic in Juba town.
 - 4.Development of two wells at Kator residential area and lying of two kilometer pipeline of six inch from the well to the army barracks elevated tank, and repair of the elevated tank in military barracks.
 5. Fixing of two pumps to the wells. Project proposal for the improvement of 71km was done around. Staff trained. Improvement in the billing system. Maintenance of motor vehicle, plant and equipment's. Securing 2000 water meters. Securing of plots for SSUWC facilities.
 6. Extension of Electricity cable from Kator to military area for water facilities. Salaries and wages plus overtime paid up to June 30, and deposited into individual's accounts in various banks.
 7. Connections of sixty five households with water network and four public offices and construction of 13 water points.
- Major challenge to improve performances:
1. Failure of Government Institution in paying water bill.
 2. Low budget ceiling for improvement of urban water Corporation facilities.
 - 3.Difficulties in recruitment of low scales cadres e.g plumbers, Meter readers, water fitters, and water technicians.
 4. Delayment in settlement of claims for improvement of water facilities by MoFEP.

2012/13 Plan

1. Development of well projects.
- 2.Salaries payment.

Projects & Construction

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Projects & Construction		-	1,292,828	3,229,289
21	Wages and Salaries	-	1,292,828	3,229,289
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Construction of 350 m³ underground tank and 250 m³ elevated tank at Atlabara.
2. Construction of Area manager office and pit laterines for staff.
3. Construction of meeting rooms and workshop for operation.
4. Procurement of 350 m tons of aluminum sulphate and 300 packets of chlorine powder and reagent.
5. purchase of spare parts of various types.
7. Salaries payment

2011/12 Performance

1. Ongoing procurement of pipes and work materials.
2. Supply of six water pumps by Kwari Nykango Enterprises in process.

3. Procurement of 1000 drums of diesel for Juba, Wau, Malakal, Renk, Bor & Maridi water stations paid undreAluminium Sulphat 350m

2012/13 Plan

1. Procurement of 350 m tons of aluminium sulphate and 300 packets opf chlorine powder and reagent.
2. Salaries payment

General Management, Administration, Finance & Personnel

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Management, Administration, Finance & Personnel		-	11,367,285	3,050,708
21	Wages and Salaries	-	6,886,426	2,306,389
22	Use of Goods and Services	-	2,567,611	744,319
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	1,913,248	0

2011/12 Plan

1. Salaries payment.
2. Continue training programs for techicians, engineers, and technical supporting staff.
3. provision of uniforms and safety dress for employees.
4. Continue preventive maintenance vehicles, treatment plants, buildings and insurance of vehicles.
5. purchase of fuel and lubricants for standby generators and vehicles.

2011/12 Performance

1. Purchased of 1000 drunms of diesel.
2. 51 staff trained both local and abroad.
3. Repair and maintenance of vehicles. Insurance of Corporation vehicles.
4. Salaries and overtime paid from January to June 30, 2011, and deposited into individual's accounts in various banks.
5. payment emoluments for the General Manager.
6. Transportation of liquid Aluminium Sulphate from Khartoum to Juba Transit to Bor Water Station.
7. Transportation of six water pumps from Nairobi to Juba.
8. Purchased 3 Mitshubish lorries distributed to Ju ba, Wau and Malakal

2012/13 Plan

1. Salaries payment.
2. Provision of uniforms and safety dress for employees.
3. Continue preventive maintenance vehicles, treatment plants, buildings and insurance of vehicles.
4. Purchase of fuel and lubricants for standby generators and vehicles.

South Sudan Urban Water Corporation

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	15,377,966	12,417,843	8,750,403
211	Wages and Salaries	-	11,749,483	7,779,066
212	Incentives and Overtime	-	140,653	0
213	Pension Contributions	-	527,707	971,337
214	Social Benefits	-	0	0
22	Use of Goods and Services	3,777,220	2,609,461	1,604,318
221	Travel	-	84,687	50,000
222	Staff training and other staff costs	-	73,996	0
223	Contracted services	-	42,315	65,010
224	Repairs and Maintenance	-	170,710	229,999
225	Utilities and Communications	-	361,346	188,321
226	Supplies, Tools and Materials	-	1,837,100	900,000
227	Other operating expenses	-	39,307	170,988
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	12,216,488	1,913,248	750,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	247,000	0
283	Specialized Equipment	-	1,666,248	750,000
Overall Total		31,371,674	16,940,552	11,104,721

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	750,000
	Aluminium sulphate, calcium hypochloride and choline, Pumps	750,000
Total		750,000

Ministry of Water Resources & Irrigation

Hon. Paul Mayom Akec
Minister



Eng. Isaac Liabwel C. Yol
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Water Resources & Irrigation	71,768,674	35,692,854	44,558,905
21 - Wages and Salaries	10,886,029	9,262,496	7,068,569
22 - Use of Goods and Services	11,595,886	7,722,911	5,947,046
23 - Transfers	6,249,110	4,877,270	4,543,290
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	43,037,649	13,830,177	27,000,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	16,874,721	10,881,633
Directorate of Administration & Finance, Minister's Office	-	16,874,721	10,881,633
Water Resource Management	-	13,940,863	33,677,272
Directorate of Hydrology and Survey	-	977,857	1,428,735
Directorate of Irrigation & Drainage	-	2,322,732	12,567,969
Directorate of Planning and Programmes	-	432,920	876,816
Directorate of Rural Water Supply and Sanitation	-	9,744,461	17,898,722
Directorate of Water Resources Management	-	462,893	905,029
Totals	-	30,815,584	44,558,905

Staffing Summary:	Current	New	Appointed
Directorate of Water Resources Management	38	38	38
Directorate of Planning and Programmes	30	30	30
Directorate of Rural Water Supply and Sanitation	65	65	65
Directorate of Irrigation & Drainage	117	117	117
Directorate of Hydrology and Survey	68	68	68
Directorate of Administration & Finance, Minister's Office	122	122	122
Totals	440	440	440

Objective:

Directorate of Water Resources Management

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Water Resources Management	-	462,893	905,029
21 Wages and Salaries	-	462,893	790,779
22 Use of Goods and Services	-	0	114,250
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Dissemination of the WASH Sector Strategic Framework 2011
2. Finalization of the WASH Sector overall institutional and legal framework, including formation of the envisaged South Sudan Water Council Water Resources Management Authority, etc.
3. Coordination of WASH activities at national, transboundary, regional and international levels.
4. Development of water resources management sub-sector strategy action plans.
5. Follow up of the payment of the Annual Subscription fees for Nile Basin Initiative membership

2011/12 Performance

WASH strategic plan finalized

- WASH sector strategic framework finalized and launched
- GIZ has initiated the development of urban water and sanitation legal and institutional framework
- Two Bi-annual WASH sector coordination and planning meeting held in Yambio and Rumbek
- Three (3) Bi-Monthly Sanitation and Hygiene planning and coordination meetings were conducted
- Coordinated national participation at the 3rd Nile Basin Development Forum (NBDF) on Climate change and its implication for sustainable development and cooperation within the Nile Basin, which was held in Kigali-Rwanda
- Coordinated two national participation at the Nile Equatorial Lakes Subsidiary Action Programme (NELSAP) meetings held in Kampala – Uganda on NEL- Aswa Basin water resources multi-purpose projects
- Coordinated national participation for NEL Multi-sector Investment opportunity analysis at Kigali - Rwanda
- Coordinated national participation in World Water week (August 2011, Stockholm – Sweden) and the World Water Forum in (March 2012, Marseille – France)
- Coordinated national participation at AMCOW meeting in Djibouti on Pan African M&E and reporting format for Eastern Africa countries on Water and Sanitation
- As part and parcel of water quality monitoring, launched in partnership with Ministry of Industry and Commerce analysis of the activities of all water quality aspects, including bottled water, boreholes and river within and around Juba
- Launched issuing of permits to different water users as a means of regulating use of water and establishing of water rights

2012/13 Plan

Drafting and enactment of sector and subsector regulatory documents and laws

Coordination of national, trans-boundary, inter-governmental and international water sanitation and hygiene (WASH) sector meetings/fora.

Dissemination of sector policy, regulations, laws and subsector Strategies

Finalization of the WASH Sector overall institutional and legal framework, including formation of the envisaged South Sudan Water Council, Water Resources Management Authority, etc.

Coordinate the development of water resources management sub-sector strategy investment and action plans.

Coordinate the Nile Basin Initiatives (NBI) programmes, projects and activities

Carry out water resources regulation processes and enforcement

Water quality monitoring activities.

Carrying out Natural Resources Management Group (NRMG) programmes and activities in partnership with WCS, USAID and other relevant RSS institutions

Directorate of Planning and Programmes

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning and Programmes	-	432,920	876,816
21 Wages and Salaries	-	328,015	650,566
22 Use of Goods and Services	-	104,905	226,250
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Supervision of various projects such as the implementation of Juba Urban Water Supply & Capacity Development Master Plan by JICA; and Yei Town urban water works by GTZ;
2. Monitoring and Evaluation of performance of water and sanitation projects with respect to stipulated National and international targets
4. Development of Ministry's organizational structure and job descriptions (supported by GTZ).
5. Preparation of ministry's performance report, including production of brochures and booklets.
6. Training of professionals; technical staff; specialists; and practitioners.
7. Masters Program (3) persons, Diploma Program (3) persons; short courses 20 persons; international conferences 20 persons, workshops for 80 persons; exchange visits for 15 persons; support for 5 undergraduate students
8. Establishment of water processing, supply and distribution systems at towns
9. Guide institutionalization of the gendermainstreaming performance and monitoring in addition to good practices.

2011/12 Performance

- Facilitated the project for management capacity enhancement of urban water corporation; and the expansion of urban water supply design for Juba by JICA
- Developed jointly with GIZ work plan for the urban water and capacity building component
- Coordinated with GIZ the establishment of Yei water supply and sanitation services institutional and legal framework
- Coordination and reviewing of Yei Urban water and sanitation investment project studies by KfW
- Participated in a number of joint assessment missions with the donors and development partners
- A number of national and state level staff attended different training courses, including 9 in procurement; 25 in English; 23 administrative skills; 26 in solar technology; 4 in computer maintenance; 1 in GIS; 2 in remote sensing; 26 in project cycle; and 1 in protocol
- Three (3) technical staff were trained at Cairo University Faculty of Engineering on post graduate diploma (PGD) on shared water resources.
- Seven (7) national and state level staff attended 3rd African San in July 2011 on sanitation in Kigali – Rwanda
- Three (3) national staff attended Water engineering Development Centre (WEDC), 40th anniversary in Loughborough University - UK in July 2011
- Fourteen (14) national and state level staff attended an exposure visit to Uganda and Tanzania on urban water and sanitation sector
- Six (6) national and state level staff attended 6th Rural water week supply network forum in Uganda
- Under MDTF facilitated a feasibility study, detailed design, and technical specification for urban water and sanitation facilities for seven towns (Torit, Yambio, Rumbek, Kuajok, Bor, Bentiu and Aweil)
- Facilitated the development of a project on Construction of three ablution blocks and water yards in Yambio, Kajokeji and Nimule; and SWD in Aweil under the Gender Action Plan program (funded under MDTF)
- Facilitated SUWASA initiatives in Maridi and Wau

2012/13 Plan

- Supervision of various programmes such as the enhancement of Juba Urban Water Supply system (by JICA); and Yei Town urban water and sanitation utility (by GIZ)
- Monitoring and Evaluation of performance of water and sanitation projects with respect to stipulated National and international targets and other projects/activities
- Preparation of ministry's performance report, including production of brochures and booklets.
- Guide mainstreaming of gender aspects into programmes, projects and activities.
- Compilation and preparation of Ministry's Integrated Annual Workplan
- Carrying out in partnership with GIZ development of urban water supply and sanitation sub-sector strategies investment and action plans.

Directorate of Rural Water Supply and Sanitation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Rural Water Supply and Sanitation		-	9,744,461	17,898,722
21	Wages and Salaries	-	809,670	996,682
22	Use of Goods and Services	-	575,173	358,750
23	Transfers	-	0	4,543,290
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	8,359,618	12,000,000

2011/12 Plan

ActivityDesc

- "1. Supervision of projects such as Water Supply & Sanitation project under MDTF, Phases I & II and BSF-IA Phase II, water supply and sanitation interventions through bilateral cooperations, (30 SWDSs by Egypt & 7 SWDSs by China);
2. Construction of 50 new boreholes; 10 small water distribution systems; 2 small water processing, supply and distribution systems; 10 public latrines;
3. Supervision of the extension of Amadi Rural Development Institute (funded by MDTF), to accommodate Water Management and Sanitation Services Training Center.
4. Construction of three ablution blocks in Yei, Kajokeji and Nimule under the Gender Action Plan program (funded by MDTF).
5. Supply of operation and maintenance kits to ensure sustainability of water supply facilities across Southern Sudan.
6. Operation and maintenance of water supply facilities."

2011/12 Performance

- 6 SWDS by Chinese have been completed
 - 13 SWDS by Egyptian have been started.
 - Activities under RWSSP/WSSP - MDTF
 - 1 SWDS completed and 17 in progress
 - 31 boreholes drilled
 - 57 boreholes rehabilitated
 - Rehabilitation of 11 SWDS is in progress
 - 40 boreholes repaired
 - Construction of 10 public latrines is in progress
 - Upgrading of Lui water supply system, including water harvesting facility, Mundri County, WES is in progress
 - Study for 8 oxidation ponds in Kapoeta, Wau, Raja, Malakal, Renk, Jikou, Nimule & Maridi is in progress
 - Construction of water quality laboratories; perimeter wall and generator houses is in progress in 9 states (CES, EES, JS, LS, WS, NBG, WBG, US & UNS)
 - Packages of water quality laboratory equipment are due to be delivered to each of the 10 states
 - 10 portable water quality testing kits are due to be delivered to each of the 10 states
 - 25 cameras purchased for supervision and monitoring
 - 11 vehicles expected to be delivered in May 2012
 - 25 Generators are due to be delivered in April 2012
 - Feasibility study, detailed design & technical specifications for WSS in 7 towns (Bor, Kuajok, Torit, Yambio, Bentiu, Rumbek and Aweil) is in progress
 - Government funding
 - Construction of 3 water yards completed
 - Drilling and development of 8 boreholes completed
 - Rehabilitation of 1 SWDS completed
 - Rehabilitation and construction of the intended buildings, including guest houses, dining rooms, workshops and classrooms is in progress.
 - Supply chain packages of borehole spare parts are due to be delivered in May 2012
- State transfers
- Salaries for employees in the States were paid
- Expenses were incurred for rents, operation and maintenance expenses.
 - Paid TA, DSA and Per Diem to officials involved in field activities during assessments, supervision of works/schemes, monitoring/evaluation missions, etc.
 - Procured office equipment and supplies

2012/13 Plan

- Introduction and piloting of new borehole pumps such as Vergenet (20 o).
- State transfers
- Salaries for employees' salaries in the Directorate of water supply and Sanitation in the States.
 - Renting, operating and maintenance expenses.
 - TA, DSA and Per Diem to officials involved in field activities during assessments, supervision of works/schemes, monitoring/evaluation missions, etc.
 - Provision of office equipment and supplies
-
- Construction of 20 public latrines
 - Introduction and piloting of mini surface water purification systems (5 No).
 - Supply of water quality testing kits
 - Supply of water quality testing reagents
 - Repairs of existing safe drinking water facilities (500 No.)
 - Rehabilitation of existing safe drinking water facilities (250 No.)
 - Carrying out rain water harvesting from roofs, hand dug well improvement and spring protection (10 per each)
 - Translation of IEC materials/posters into 5 local languages
 - Carrying out of hygiene promotion campaigns
 - Carrying out of Community Led Total Sanitation (CLTS) sensitization sessions
 - Establishment of spare parts supply chain for safe drinking water facilities
 - Carrying out in partnership with UNICEF the development of rural water supply; and sanitation and hygiene sub-sector strategies investment and action plans.
 - Continuation of the MDTF water supply and sanitation project implementation
 - Carrying out in partnership with the Egyptian the Water Supply project

State Transfers

- Support for salaries and operating costs to the Directorates of Water and Sanitation in the States.
- Salaries transfer to 280 employees, 28 per state
- Renting, operating and maintenance expenses
- TA, DSA and Per Diem to officials involved in the field activities during assessments, supervision of work/schemes, monitoring and evaluation etc.
- Provision of office equipment and supplies

Directorate of Irrigation & Drainage

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Irrigation & Drainage		-	2,322,732	12,567,969
21	Wages and Salaries	-	2,094,009	1,540,119
22	Use of Goods and Services	-	90,723	2,027,850
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	138,000	9,000,000

2011/12 Plan

ActivityDesc

"1. Embankment of 50 km of flood control dykes in flood prone areas

2. Installation of irrigation pumps and establishment of irrigation networks at ten sites, and improvement of agricultural water management infrastructure for 5,000 feddans.

3. Overhauling of 20 heavy machinery and irrigation pumps.

4. And monitoring of the rehabilitation of water control infrastructure of the Aweil Rice Scheme (facilitated by EC and their Partner GIZ)."

2011/12 Performance

- Facilitated carrying out of assessments, designs and cost estimates of water control and delivery infrastructure for 17,857 feddans at Aweil rice scheme
- Facilitated carrying out of assessments and designs; and construction of water control and delivery infrastructures, which is in progress at Teiba scheme (2000 feddans), Renk County, Upper Nile State
- Facilitated carrying out of assessments and designs for 62 feddans of Rice Farm in Wau, which is in progress
- Facilitating assessments and designs for construction water control and delivery infrastructure at Awerial County community farm, Lakes State; Longochuk women association farm, Upper Nile State; Jebel Lado community farm, CES; Adior Agot community farm, NBGS; Pagarau rice farm, Lakes State; Bor demonstration farm, Jonglei State; and Torit farm, EES.
- The rehabilitation of heavy duty machinery was dropped in favour of contracting private companies.
- Also new irrigation pumps were procured to replace most of the old pumps instead of refurbishment of the old ones
- Took part in the supervision of the rehabilitation of Aweil Rice scheme by GIZ in collaboration with the Ministry of Agriculture and Forestry (MAF)
- Facilitated drafting of the concept paper, a field visit to the scheme and a study tour to Kenya
- Facilitated Task Force meetings with National Ministry of Agriculture and Forestry (MAF), Northern Bahr el-Ghazal State Ministries of Agriculture and Physical Infrastructure, Aweil Rice scheme and the EC
- Facilitated drafting of the programme concept paper and carrying out of consultative meetings with JICA
- Construction of 11 Haffirs: 4 in EE State, 2 in Warrap State and 4 in Lakes State under UNDP (SSRF); and one in Jonglei State under MDTF are in progress. While 4 Haffirs to be financed by CIDA through FAO are under feasibility studies.

2012/13 Plan

Carry out assessments, designs and establish irrigation water control and delivery facilities at 10 sites for small scale farming

Carry out assessments and rehabilitate irrigation water control and delivery facilities at Northern Upper Nile Counties Farms Irrigation Schemes

Supervise rehabilitation of water control infrastructure of the Aweil Rice Scheme (financed by EC and implemented by GIZ).

Carry out assessments, designs and complete irrigation water control and delivery infrastructure at Aweil Rice Scheme; in addition to the participation in the establishment of the Scheme Management Body

Carry out operation and maintenance at irrigation schemes (including provision of spare parts, fuel, lubricants, etc.)

Carrying out in partnership with MAF and JICA the South Sudan Irrigation Development Master Plan

Directorate of Hydrology and Survey

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Hydrology and Survey		-	977,857	1,428,735
21	Wages and Salaries	-	893,026	1,144,135
22	Use of Goods and Services	-	0	284,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	84,831	0

2011/12 Plan

1. Operation of the Management Information System (MIS) which was established under MDTF, Phase I.

2. Continuation with the collection and inventory of water and sanitation information/data into the databases and the WASH Information Management System (WIMS) supported by UNICEF

3. Continuation with compilation of the finalized surveys pertaining to water and sanitation facilities/services.
4. Supervision and coordination of the establishment of WIMS by Unicef & UNECA.
5. Operationalization of GIS and V-Sat equipment provided and established at GoSS level and in States.
6. Operationalization of computer-based data analysis and modelling system for water and sanitation data.
7. Finalization of Hydrological Maps (under MDTF Phase II).
8. Procurement of computers, office equipment, survey and water data equipment and supply of GIS and internet equipment.
9. Supervision of installation of the equipment for gathering water data; hydrological/meteorological maps under MDTF/FAO; in addition to assessment and monitoring of water resources.
10. Coordination with the Ministry of Electricity studies and designs pertaining to hydropower dams' studies along Bahr el-Jebel between Juba & Nimule and the Wau Multipurpose Dam by the Egyptian Government
11. Supervision of clearance of blocked river channels and construction of river landing sites within the Bahr el-Ghazal Basin (by Egyptian Government)

2011/12 Performance

- A number of GPS equipment, video and photo cameras, digital evaporation pans, binoculars and automatic water level equipment and automatic rain gauges procured
- Five (5) automatic weather recording stations have been installed
- Three (3) river gauging stations equipped with automatic discharge measuring equipment
- Wau multipurpose dam feasibility studies are at advanced stage
- A number of feasibility studies pertaining to hydropower potentials between Juba and Nimule are taking place
- River landing site on Bahr el-Ghazal river has been completed
- A number of equipment for river clearance have been delivered to Wau and Bentiu, and the river clearance work has been piloted at both sites
- Completion of water resource assessment in a pilot sub-basin (Bahr el Jebel Reach between Mangalla and Nimule), financed by the Netherlands
- Identification of major river Basins within South Sudan in collaboration with FAO
- Continuation with measurement of river discharges and Water levels at Wau, Malakal, Juba and Managalla
- Design of Optimum Hydro-meteorological Network for South Sudan in collaboration with IGAD-HYCOS project
- Preparation and formulation of a bilateral programme in water sector, focusing on water for productive uses with the Netherlands
- Studies and construction of Haffirs in Jonglei, Warrap, EE and Lakes States in collaboration with MDTF, UNDP and FAO
- Water resources assessment for the seven young state capitals under MDTF
- Isotope sampling is on going under IAEA financing

2012/13 Plan

- Operation, updating and upgrading of the Management Information System (MIS)
- Continuation with the collection and inventory of water and sanitation information/data
- Continuation with compilation of the finalized surveys/studies pertaining to water and sanitation facilities/services.
- Gathering and inventory of the existing professionalism, technical know-how, expertise, skills within WASH sector
- Provision of equipment, establishment and operationalization of water and sanitation hubs in the States.
- Carrying out survey works (irrigation layouts, canals and dykes alignment, river reaches profiles, gauging station stages, water harvesting and storage capacities, etc.)
- Installation and operationalization of river measurement, rainfall and ground water level monitoring equipment in partnership with Egyptians and the IGAD-HYCOS project.
- Collection and analysis of data to avail hydrological information such as early warning systems among others
- Carrying out in partnership with the Ministry of Electricity studies and designs pertaining to hydropower dams by partners (Egyptians, Norwegians, etc)
- Carrying out in partnership the studies and clearance of the blocked water courses by Egyptians and the Dutch.

Directorate of Administration & Finance, Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration & Finance, Minister's Office		-	16,874,721	10,881,633
21	Wages and Salaries	-	4,674,883	1,946,287
22	Use of Goods and Services	-	6,952,110	2,935,346
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	5,247,728	6,000,000

2011/12 Plan

1. Tracking and supporting of staff movement, dues, recruitment, appointments, etc.
2. Insurance and maintenance of vehicles.
3. Processing of administrative and logistical purchases (procurement of office supplies and equipment)
4. Continuation with the construction and rehabilitation of buildings in the states.
5. Improve gender mainstreaming by creating a friendly working environment through provision of office space and baby-care for lactating mothers. "1. 8 personnel(Engineers) deployed to states for different activities, dues SSP-----, Super Scalars 10 positions are filled, Administrative and Professional 15 positions are filled and Technical and Skilled laborers 7 positions are filled totaling to 32 personnel newly

recruited. 11 personnel are permanently appointed by MoLPS&HRD.

2. Reinsurances of 35 vehicles and 7 heavy Earth Work Machinery and 36 vehicles maintained

3. Procured 40 office chairs, 28 office tables and 45 cupboards

4. Construction of the Directorate of Water and Sanitation offices in state's capitals i.e. Juba, Yambio, Torit, Bor, Aweil, Kuajok, Bentiu, Rumbek and Malakal

2011/12 Performance

- 32 personnel officers of various grades were recruited
- 8 personnel officers of various grades were permanently appointed in service by MoLPS&HRD
- 11 vehicles were repaired from various garages 7 heavy earth work machineries and , 35 vehicles were maintained
- The construction of State Directorates of Water and Sanitation in Kuajok, Malakal, Torit, Yambio and Aweil were completed. While construction of State Directorates of Water and Sanitation in Rumbek, Juba and Bor have started and are at various stages of construction
- 30 motor bikes were procured

2012/13 Plan

- Tracking and supporting of staff move, appointments, dues, service schemes, procurement, financial and assets management, etc
- Insurance and maintenance of vehicles and other mobile assets.
- Improve gender mainstreaming by creating a friendly working environment through provision of adequate office spaces, baby-care lobby, separate health facilities, etc.
- Development of Ministry's organizational structure and compilation of job descriptions (supported by GIZ).

Ministry of Water Resources & Irrigation

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	10,886,029	9,262,496	7,068,569
211	Wages and Salaries	-	8,039,489	6,121,641
212	Incentives and Overtime	-	409,082	0
213	Pension Contributions	-	638,590	774,428
214	Social Benefits	-	175,335	172,500
22	Use of Goods and Services	11,595,886	7,722,911	5,947,046
221	Travel	-	1,665,268	694,000
222	Staff training and other staff costs	-	364,233	0
223	Contracted services	-	1,636,128	1,533,381
224	Repairs and Maintenance	-	1,072,210	1,671,665
225	Utilities and Communications	-	164,666	69,000
226	Supplies, Tools and Materials	-	2,637,290	1,672,000
227	Other operating expenses	-	183,116	307,000
23	Transfers	6,249,110	4,877,270	4,543,290
231	Transfers Conditional Salaries	-	3,526,800	3,526,740
232	Transfers Operating	-	1,350,470	1,016,550
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	43,037,649	13,830,177	27,000,000
281	Infrastructure and land	-	12,071,191	27,000,000
282	Vehicles	-	461,400	0
283	Specialized Equipment	-	1,297,586	0
Overall Total		71,768,674	35,692,854	44,558,905

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	27,000,000
	Installation of irrigation pumps and rehabilitation of water control infra	9,000,000
	Carry out assessment, design and introduce/pilot (20) vegnet pumps	2,000,000
	Construction of Office blocks in 7 States	6,000,000
	Drilling of bore holes	3,000,000
	Construction of 4 public latrine.	5,000,000
	Installation of small water distribution systems	2,000,000
Total		27,000,000

Natural Resources & Rural Devt

Overall Objective:

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

Institutions:

- Ministry of Agriculture, Forestry, Cooperatives & Rural Development
- Agricultural Bank
- Ministry of Animal Resources & Fisheries
- Ministry of Wildlife Conservation & Tourism
- Ministry of Environment
- South Sudan Land Commission

Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Hon. Betty Achan Ogwaro

Minister



Jaden Tongon Emilio & Matthew Gordon Udo

Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Agriculture, Forestry, Cooperatives & Rural Development	140,295,003	95,235,857	104,665,749
21 - Wages and Salaries	17,756,563	17,520,585	15,534,086
22 - Use of Goods and Services	17,636,089	17,565,908	16,095,269
23 - Transfers	17,587,470	19,662,567	40,160,750
24 - Other Expenditure	0	5,080	0
28 - Capital Expenditure	87,314,881	40,481,717	32,875,644

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Agriculture and Forestry	-	14,016,001	47,323,482
Directorate of Agriculture & Production	-	2,971,064	31,899,044
Directorate of Forestry	-	5,845,799	7,060,811
Directorate of Planning (policy)	-	996,530	2,727,109
Directorate of Research, Training & Extension	-	4,202,608	5,636,518
Cooperatives & Rural Dev	-	2,072,539	34,507,599
Amadi Institute for Rural Development	-	692,627	2,471,161
Directorate of Community Development (support)	-	432,808	4,267,379
Directorate of Co-operative Development	-	718,598	26,739,923
Directorate of Planning, Training, Research, Monitoring and Evaluation	-	228,506	1,029,136
General Administration	-	59,484,750	22,834,668
Minister's Office & Admin & Finance (Cooperatives & Rural Development)	-	3,896,356	2,073,960
Ministers Office, Directorate of Admin & Finance (Agriculture & Forestry)	-	55,588,394	20,760,708
Totals	-	75,573,290	104,665,749

Staffing Summary:	Current	New	Appointed
Directorate of Planning (policy)	45	49	31
Directorate of Agriculture & Production	160	163	149
Directorate of Forestry	75	75	73
Directorate of Research, Training & Extension	281	283	253
Ministers Office, Directorate of Admin & Finance (Agriculture & Forestry)	89	99	89
Directorate of Planning, Training, Research, Monitoring and Evaluation	5	13	5
Directorate of Co-operative Development	51	68	49
Directorate of Community Development (support)	25	27	23
Amadi Institute for Rural Development	77	84	77
Minister's Office & Admin & Finance (Cooperatives & Rural Development)	66	76	62
Totals	874	937	811

Objective:

Directorate of Planning (policy)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning (policy)		-	996,530	2,727,109
21	Wages and Salaries	-	647,730	940,074
22	Use of Goods and Services	-	348,800	1,787,035
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Monitoring and evaluation of projects at RSS and States level.

Policies review, Development and printing of strategic plan 2012/2016 and other policies.

Food security data collection, analysis and dissemination, management of Agric data and statistics.

Trainings and coordination meetings.

Conduct feasibility studies of old project/schemes and designing new projects.

Purchase of computers, printers, computer accessories, library shelves and chairs.

Establishment of Statistics department.

2011/12 Performance

2012/13 Plan

Monitoring and evaluation of projects at RSS and States level.

Policies review, Development and printing of strategic plan 2012/2016 and other policies.

Food security data collection, analysis and dissemination, management of Agric data and statistics.

Conduct feasibility studies of old project/schemes and designing new projects.

Directorate of Agriculture & Production

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Agriculture & Production		-	2,971,064	31,899,044
21	Wages and Salaries	-	2,076,290	2,750,759
22	Use of Goods and Services	-	744,774	2,236,467
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	150,000	26,911,818

2011/12 Plan

survey of major plant pests and Diseases control and management of Agrochemicals, conducting arial spray for quela quela birds.

Assessment of Post Harvest Crop losses due to pests and during handling and processing, collection of data on market prices on food commodities in the ten States and conduction of household nutrition surveys with relevant Ministries and Institutions.

Assessment of States capacity in agricultural mechanization and conducting training of 500 tractor operators.

Establishment of demonstration plots, fruit, vegetable nurseries in Kapuri and Rejaf.

Training of farmers on Horticulture production and provision of water pumps for Irrigation.

2011/12 Performance

2012/13 Plan

Survey of major plant pests and Diseases control and management of Agrochemicals, conducting arial spray for quela quela birds.

Assessment of Post Harvest Crop losses due to pests and during handling and processing, collection of data on market prices on food commodities in the ten States and conduction of household nutrition surveys with relevant Ministries and Institutions.

Establishment of demonstration plots, fruit, vegetable nurseries in Kapuri and Rejaf.

Purchase of Quelatox (anti-bird) chemicals.

Farm preparation implements and machinery (D6/D7 bul dozers, Combined harvesters, Planters)

The capital transfer and operational transfer to the States is done by Agriculture Production through States Ministry Agriculture and Forestry Directorate of Agriculture for both services done in the States development activities in the States, both capital and operational transfer were reduced by 20% due to Austerity measures.

Directorate of Forestry

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Forestry		-	5,845,799	7,060,811
21	Wages and Salaries	-	1,274,904	1,536,497
22	Use of Goods and Services	-	4,007,205	2,524,314
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	563,690	3,000,000

2011/12 Plan

Establishment of 5 nurseries in 5 States, Assorted nursery tools and equipments for 10 States, Distribution of tools and equipments for 10 States, Tree seeds for afforestation, Specialized equipments, fireline, early burning and capping management, five motorbikes, forest guards training in 6 States and Afforestation programme (Kaggleu & Kajiko South).

Low carbon emission stove (280)

Assess shea nut potential (4 States), Carpentry workshop feasibility (3 States)

Awareness on Agro-forestry models, audience survey in 5 States, budding and grafting training/workshops in 3 States, forestry farming, MPTS seeds, car service, follow up & supervision field level, 600 rain coats and budding tools (100 sets) to be purchased, workshops for extension supervisors.

Sawmills study and sawmill training/workshop, protective gears and monitoring and evaluation.

Permanent sample plots, laptops, digital cameras, three printers to be purchased, inventory gears, mapping and inventory of plantation.

Manpower assessment, maintenance of vehicles and office supplies and supervisory visits in National projects.

Dissemination of policy frameworks and binding policy framework.

2011/12 Performance

2012/13 Plan

Awareness on Agro-forestry models, audience survey in 5 States, forestry farming, MPTS seeds, car service, follow up & supervision field level.

Maintenance of vehicles and office supplies and supervisory visits in National projects.

Dissemination of policy frameworks and binding policy framework.

The capital transfer and operational transfer to the States is done by Directorate of Forestry HQs through States Ministry Agriculture and Forestry Directorate of Forestry for both services done in the States development activities in the States, both capital and operational transfer were reduced by 20% due to Austerity measures.

Directorate of Research, Training & Extension

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Research, Training & Extension		-	4,202,608	5,636,518
21	Wages and Salaries	-	2,169,155	4,285,975
22	Use of Goods and Services	-	2,033,453	1,350,543
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Identification of demand driven technologies, technology validation transfer, collaborative research with regional and International bodies, control of imported and locally produced seeds at boarder posts, promotion of block mechanized seed production (vertical & horizontal seed expansion), collect characterize and preserve germ-plasm and provision of office equipments, furniture and tools including storage facilities.

Training of 513 payam extension workers in three batches, supervisory visit to the training centers, conduct specialized short courses to farmers and agriculturists. Purchase of training materials, books and equipments. Construction and rehabilitation of buildings.

Provision and production of extension equipments and materials such as booklets and pamphlets, facilitate agricultural tour within and outside the country, provision of media programs, seed distribution to the 10 States and National projects of South Sudan and organize State visits to monitor progress of work.

2011/12 Performance

2012/13 Plan

Identification of demand driven technologies, technology validation transfer, collaborative research with regional and International bodies, control of imported and locally produced seeds at boarder posts, promotion of block mechanized seed production (vertical & horizontal seed expansion), collect characterize and preserve germ-plasm and provision of office equipments, furniture and tools including storage facilities. Training of 513 payam extension workers in three batches, supervisory visit to the training centers, conduct specialized short courses to

farmers and agriculturists. Purchase of training materials, books and equipments. Construction and rehabilitation of buildings. Provision and production of extension equipments and materials such as booklets and pamphlets, facilitate agricultural tour within and outside the country, provision of media programs, seed distribution to the 10 States and National projects of South Sudan and organize State visits to monitor progress of work.

Directorate of Planning, Training, Research, Monitoring and Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning, Training, Research, Monitoring and Evaluation		-	228,506	1,029,136
21	Wages and Salaries	-	96,191	347,907
22	Use of Goods and Services	-	96,470	681,229
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	35,845	0

2011/12 Plan

Develop policy and Institutional framework for Cooperative activities
Support to cooperative formulation and development
Capacity building and training
Construction of office

2011/12 Performance

2012/13 Plan

Policy formulation and strategy development (Rural & Cooperatives)
Coordination meetings with States' line directorates
Payment of salaries

Directorate of Co-operative Development

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Co-operative Development		-	718,598	26,739,923
21	Wages and Salaries	-	442,619	1,135,895
22	Use of Goods and Services	-	275,979	1,050,905
23	Transfers	-	0	23,800,000
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	753,123

2011/12 Plan

Community mobilization in food security, self-reliance and other livelihood programmes
Training of community Development officers.

2011/12 Performance

2012/13 Plan

Develop policy and Institutional framework for Cooperative activities
Support to cooperative formulation and development
Transfer of capital to the ten States through State Directorate of Cooperatives for office and storage construction, equipments and to support and subsidize CBOS and cooperative societies respectively, due to Austerity measures the capital transfer was reduced by 20%.
SSP 21 million for the establishment of a cooperative bank

Directorate of Community Development (support)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Community Development (support)		-	432,808	4,267,379
21	Wages and Salaries	-	189,280	494,734
22	Use of Goods and Services	-	143,528	942,645
23	Transfers	-	0	2,800,000
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	100,000	30,000

2011/12 Plan

Workshop on peace building and reconciliation to chiefs.
 Renting and hiring cars for the directorate of Rural Development.
 Purchase of furniture and office equipment.
 Field visits to the States.
 Construction of offices in the States.

2011/12 Performance

2012/13 Plan

Community mobilization in food security, self-reliance and other livelihood programmes
 Renting and hiring cars for the directorate of Rural Development.
 Field visits to the States.
 State transfer to support Community Based Organization Associations and to help the Directorate of Rural Development to buy some office equipment at the State level, due to Austerity measures the capital transfer was reduced by 20%.

Amadi Institute for Rural Development

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Amadi Institute for Rural Development		-	692,627	2,471,161
21	Wages and Salaries	-	405,562	942,765
22	Use of Goods and Services	-	40,067	278,395
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	246,998	1,250,000

2011/12 Plan

Procurement for construction and renovation of (dinning hall & Kitchen, 3 staff houses, 4 toilets 1 food storeand 3 lecture rooms).
 Procurement for consultancy for review of curriculum and development of legal framework for ARDI
 Sending two staffs for post graduate training.
 Conduct 2 short courses for TOT in food processing and leadership course for middle managers for 60 participates in 2 weeks.
 Procurement for 11.2 KM road linking ARDI to the main road to Juba. Monitoring and evaluation of activities

2011/12 Performance

2012/13 Plan

Procurement for consultancy for review of curriculum and development of legal framework for ARDI.
 Maintenance of 11.2 KM road linking ARDI to Juba.
 Monitoring and evaluation of activities

Ministers Office, Directorate of Admin & Finance (Agriculture & Forestry)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministers Office, Directorate of Admin & Finance (Agriculture & Forestry)		-	55,588,394	20,760,708
21	Wages and Salaries	-	8,532,270	1,942,022
22	Use of Goods and Services	-	8,141,270	4,327,233
23	Transfers	-	0	13,560,750
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	38,914,854	930,703

2011/12 Plan

Salaries, purchase of five laptops, office equipment to the office of Advisor

1 Executive table, 1 meeting table, 8 chairs, 3 tables and 3 chairs for junior staffs, Services of vehicles coordination, document and supervision

2011/12 Performance

2012/13 Plan

Facilitation of Payment of staff salaries, and appointments.

Purchasing of the office equipments

Insurance and maintenance of vehicle, resources control and upkeep of the Ministry premise

Purchasing of spareparts for generators and small equipment.

-Conditional salary transfer is done to nine States through States Ministry of Agriculture and Forestry Directorate of Administration and Finance in order to pay the staffs deployed to those Nine States except Upper Nile State.

-Conditional operating transfers to states should be used to support the operating cost of the state Ministry of Agriculture and Forestry in the directorates of agriculture and forestry. These include fuel, lubricant, vehicle maintenance, stationeries and other office supplies.

-Conditional capital transfers to states should be used on purchases of office furnitures, IT equipment, motorbikes for extension workers in the states Ministries of Agriculture and Forestry in the directorates of agriculture and forestry.

Minister's Office & Admin & Finance (Cooperatives & Rural Development)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Minister's Office & Admin & Finance (Cooperatives & Rural Development)		-	3,896,356	2,073,960
21	Wages and Salaries	-	1,686,584	1,157,457
22	Use of Goods and Services	-	1,734,362	916,503
23	Transfers	-	0	0
24	Other Expenditure	-	5,080	0
28	Capital Expenditure	-	470,330	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Salaries, Services of vehicles coordination, document and supervision

Rent of vehicle, Promotion/increment, advertisement and purchase of stationeries

Ministry of Agriculture, Forestry, Cooperatives & Rural Development

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	17,756,563	17,520,585	15,534,086
211	Wages and Salaries	-	15,044,082	13,547,685
212	Incentives and Overtime	-	486,895	0
213	Pension Contributions	-	1,064,017	1,390,801
214	Social Benefits	-	925,591	595,600
22	Use of Goods and Services	17,636,089	17,565,908	16,095,269
221	Travel	-	1,476,815	2,587,804
222	Staff training and other staff costs	-	3,874,445	0
223	Contracted services	-	1,506,247	3,288,320
224	Repairs and Maintenance	-	1,366,646	1,476,323
225	Utilities and Communications	-	338,835	942,397
226	Supplies, Tools and Materials	-	7,858,046	6,925,825
227	Other operating expenses	-	1,144,874	874,600
23	Transfers	17,587,470	19,662,567	40,160,750
231	Transfers Conditional Salaries	-	7,264,920	7,264,920
232	Transfers Operating	-	2,480,170	23,196,460
233	Transfers Capital	-	9,917,477	9,699,370
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	5,080	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	5,080	0
28	Capital Expenditure	87,314,881	40,481,717	32,875,644
281	Infrastructure and land	-	1,328,213	2,160,369
282	Vehicles	-	0	1,000,000
283	Specialized Equipment	-	39,153,504	29,715,275
Overall Total		140,295,003	95,235,857	104,665,749

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	2,160,369
	construction of vehicle shade	127,246
	construction of building in Amadi	1,250,000
	Cost of design of the building	30,000
	Cost of design of the building to be constructed and its' supervision	753,123
282	Vehicles	1,000,000
	purchase of motor bikes and bicycles	1,000,000
283	Specialized Equipment	29,715,275
	Purchase of spareparts of generators and small equipments	160,416
	purchase of office furniture	643,041
	Purchase of nursery tools equipments	2,000,000
	arial spray	2,000,000
	purchase of tractor spare parts	4,000,000
	purchase of 20 planters	1,043,046
	purchase of 14 combine harvesters	9,891,885
	purchase of 10 bulldozers D6/D7	9,976,887
Total		32,875,644

Agricultural Bank

Rual Makuei Thiang

Head of Bank

Francis Mathiang Deng

Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Agricultural Bank	5,324,300	5,324,300	5,027,140
21 - Wages and Salaries	0	0	1,339,411
22 - Use of Goods and Services	136,850	136,850	462,729
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	5,187,450	5,187,450	3,225,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Agricultural Bank	-	5,324,300	5,027,140
Agricultural Bank	-	5,324,300	5,027,140
Totals	-	5,324,300	5,027,140

Staffing Summary:	Current	New	Appointed
Agricultural Bank	0	77	0
Totals	0	77	0

Objective:

Agricultural Bank

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Agricultural Bank		-	5,324,300	5,027,140
21	Wages and Salaries	-	0	1,339,411
22	Use of Goods and Services	-	136,850	462,729
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	5,187,450	3,225,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

strengthening the existing bank branches and opening new branches at rest of state capitals through out the south sudan.
 Purchase of 5 generators for Hqr and branches.
 Design and supervision of HQr.
 Renovation of existing HQr offices and water supply system.

Agricultural Bank

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	0	0	1,339,411
211	Wages and Salaries	-	0	1,321,911
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	0	0
214	Social Benefits	-	0	17,500
22	Use of Goods and Services	136,850	136,850	462,729
221	Travel	-	0	30,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	0	222,829
224	Repairs and Maintenance	-	0	49,900
225	Utilities and Communications	-	0	55,000
226	Supplies, Tools and Materials	-	136,850	90,000
227	Other operating expenses	-	0	15,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	5,187,450	5,187,450	3,225,000
281	Infrastructure and land	-	5,187,450	75,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	3,150,000
Overall Total		5,324,300	5,324,300	5,027,140

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	75,000
	Design of the HQrs building and Supervision	75,000
283	Specialized Equipment	3,150,000
	Purchase of 5 generators for Hqrs and 4 branches and other machineri	150,000
	To develop gum arabic	3,000,000
Total		3,225,000

Ministry of Animal Resources & Fisheries

Hon. Martin Elia Lamaru
Minister



Dr Makui Malual Kaang
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Animal Resources & Fisheries	50,945,841	32,942,910	27,581,541
21 - Wages and Salaries	8,247,342	5,235,727	5,432,721
22 - Use of Goods and Services	11,193,518	10,279,699	10,938,316
23 - Transfers	20,249,740	10,626,079	11,210,504
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	11,255,241	6,801,405	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Animal Resources and Fisheries	-	9,166,586	12,723,877
Animal Production Directorate	-	617,279	557,787
Directorate of Fisheries	-	639,866	1,543,935
Planning	-	757,058	583,278
Research & Training Directorate	-	1,067,463	2,614,312
Veterinary Services	-	6,084,920	7,424,565
General Administration	-	13,150,245	14,857,664
Minister's Office & Admin & Finance	-	13,150,245	14,857,664
Totals	-	22,316,831	27,581,541

Staffing Summary:	Current	New	Appointed
Planning	8	15	7
Veterinary Services	24	17	12
Animal Production Directorate	13	16	9
Directorate of Fisheries	13	17	12
Research & Training Directorate	68	130	61
Minister's Office & Admin & Finance	79	87	70
Totals	205	282	171

Objective:

Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning		-	757,058	583,278
21	Wages and Salaries	-	209,513	398,898
22	Use of Goods and Services	-	539,670	184,380
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	7,875	0

2011/12 Plan

1. Conduct M&E of Livestock and Fisheries activities including rangeland situation and market prices; hold Southern Sudan coordination meeting; conduct periodical reporting.
2. Training Planning Unit staff from MARF& the States in policy analysis, investment, marketing, data collection& analysis, SPSS package, Basic English language. Other stakeholders' capacity development in marketing.
3. Strengthening documentation, storage and dissemination of livestock and fisheries information including through web-based publishing.
4. Development of MARF investment strategy; mapping investment opportunities and conducting value chain studies on livestock and fisheries and their products.
5. Goss contribution to SIFSIA a donor funding phases out in 2011. 5. Twenty Three (23) Motorcycles for Market Information System activities (SIFSIA support)"

2011/12 Performance

- MARF policy and Strategic Plan 2012-2016 draft developed.
- Documentation center, storage and dissemination of livestock and fisheries information strengthening
- 2011-2012 budget prepared.
- Refreshment training was conducted for State market focal person for Livestock information system and management of facilities in 7 States.
- Survey was conducted on Livestock markets to map the location in both Central and Eastern Equatoria State.
- Survey conducted for investment and production of investment opportunity in the livestock and Fisheries Sector in the South Sudan.
- Production of Investment map on Livestock and Fisheries Sector in the South Sudan.
- The Process for Admission for MSc in Investment and Marketing writer completed.

2012/13 Plan

- Conduct M&E of livestock and Fisheries national project at three State (Eastern Equatoria, Unity and Northern Bahr -el-Gharal)
- Hold National Livestock and Fisheries coordination meeting
- Conduct periodic reporting, plan and budgeting
- Support State Livestock Market focal person in Livestock Data Analysis, Production and Dissemination.

Veterinary Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Veterinary Services		-	6,084,920	7,424,565
21	Wages and Salaries	-	493,099	474,931
22	Use of Goods and Services	-	5,591,821	6,949,634
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Construction of Slaughter houses in main three towns of Juba, Wau and Malakl, and 100 meat outlets in States.
2. Procurement and distribution essential Veterinary and Vaccines to ten States of Republic of South Sudan.

2011/12 Performance

- * States Animal health coordination meeting conducted in 10 States for three days and attended by (306) participants from counties, NGOs, CBOs, CAHW and private sectors.
- * Training workshop of TOT on ticks control methods was conducted for three days in EES, CES, Jonglei and Lakes State a total of (87) participants were attended
- * Disease investigation missions were carried out in WES, Mundri East, Jamba for CBPP and in Unity State for FMD.
- * Sero-surveillance activities on FMD were conducted in ten States for purpose of FMD sero-type in South Sudan.

* Director generals of Five States of Upper Nile,Unity,Warrap,WBG ,NBG and three representative from MARF/RSS participated in South Sudan Bording States Harmonization meetings in Kosti

2012/13 Plan

* Disease control through vaccination campaign programme.

* Disease investigation mission and surveillance activities

Animal Production Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Animal Production Directorate		-	617,279	557,787
21	Wages and Salaries	-	327,977	427,707
22	Use of Goods and Services	-	289,302	130,080
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

-Assessment of progress work at Marial Bai livestockdevelopment farm conducted.

-Bee hives distributed to the honey producers group in Wes.

-assessment on hides and skins conducted in WBG.

- Two staff was enrolled for Msc. In Holland and Nairobi.

2012/13 Plan

Supervision of Directorate activities in the three States of WBG,WES and EES

Directorate of Fisheries

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Fisheries		-	639,866	1,543,935
21	Wages and Salaries	-	266,057	413,855
22	Use of Goods and Services	-	356,809	1,130,080
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	17,000	0

2011/12 Plan

1. Develop fish landing sites in 3 capture fisheries areas, each in Jonglei, Upper Nile and Central Equatoria States.

2. Conduct skills training for fish farmers in non-capture fisheries in the States of Western Equatoria, Northern Bahr el Ghazal and Eastern Equatoria.

3. Conduct baseline survey to collect data on fish farming and capture fisheries in selected States of Southern Sudan.

4. Establish demonstration fish farms/ponds in Western Equatoria, Eastern Equatoria, Central Equatoria and Western bahr el Ghazal States.

5.Unity State fisheries development support project

6. Upper Nile state Fisheries Development Project"

2011/12 Performance

-Training of Fish Farmers conducted .

- Procurement process for purchase of specialized material is on going .

2012/13 Plan

- Desimination of draft policy to the remaining States of Warrap,NBG and Upper Nile .

-Explanation of Fisheries co management Approach in Unity , Upper Nile, Jonglei and Central Equatoria States.

-5m for disease control and purchase of drugs

-1m for fisheries project in jonglei state-sudafish barge operation

Research & Training Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Research & Training Directorate		-	1,067,463	2,614,312
21	Wages and Salaries	-	675,014	2,484,232
22	Use of Goods and Services	-	392,449	130,080
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Conduct studies to determine the characteristics and economic importance of East Cost Fever disease in Jonglei, Central Equatoria and Eastern Equatoria States.
2. Conduct a field survey to determine and map the distribution of tsetse flies in the States of Western Equatoria, Eastern Equatoria, Upper Nile and Jonglei.
3. Design and develop plans for participatory action research aimed at improving management and productivity of indigenous livestock all over Southern Sudan.
4. Promote and maintain networking through participation in national, regional and international forums such as AU/IBAR, OIE, AU/ECTAD, etc.
5. Organize short and long training courses for staff from MARF and the States in professional/ technical and managerial fields both within the country and abroad.
6. Develop farmer-centered educational materials on livestock and fisheries and disseminate extension messages as widely as possible including through outreach programmes.
7. Marial Bai Livestock Research and Extension Support Project "

2011/12 Performance

-Project meeting held in the Netherlands for upgrading Marial Lou Livestock Training centre .

2012/13 Plan

- Production of MARF 2013 magazine.
- Pastoralist field school project .

Minister's Office & Admin & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Minister's Office & Admin & Finance		-	13,150,245	14,857,664
21	Wages and Salaries	-	3,264,067	1,233,098
22	Use of Goods and Services	-	3,109,648	2,414,062
23	Transfers	-	0	11,210,504
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	6,776,530	0

2011/12 Plan

2011/12 Performance

- 6 toilets constructed
- MARF offices renovated.
- Agovernment engineer and surveyor nominated by the ministry of housing and public utilities to supervise construction activities and demarcate the project area.
- Four guards were employed against the project budget.
- project management formed.(EES).
- Marial Bui Livestock Development Centre Constructed(NBG)

2012/13 Plan

- Maintenance of vehicles

Transfers to states

Each State is transferred: SSP 334,200 for salaries of 26 leadership, professional & technical Animal Resources & Fisheries staff; SSP 85,000 for supporting the operating costs of Ministry/Directorates of Animal Resources & Fisheries and SSP 251,850 for capital items and works to six states, this must be spent on construction & equipment for County Offices, office equipment for HQs and vehicles Maintenance. The following capital transfers are made for specific projects in the States: Kapoeta Livestock project (Eastern Equatoria state), SSP 1.1m; Unity

Ministry of Animal Resources & Fisheries

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	8,247,342	5,235,727	5,432,721
211	Wages and Salaries	-	4,403,895	5,143,185
212	Incentives and Overtime	-	170,054	0
213	Pension Contributions	-	383,278	289,536
214	Social Benefits	-	278,500	0
22	Use of Goods and Services	11,193,518	10,279,699	10,938,316
221	Travel	-	1,165,538	360,000
222	Staff training and other staff costs	-	1,325,974	300,000
223	Contracted services	-	495,570	300,000
224	Repairs and Maintenance	-	441,958	557,602
225	Utilities and Communications	-	44,905	235,000
226	Supplies, Tools and Materials	-	6,648,801	8,935,714
227	Other operating expenses	-	156,953	250,000
23	Transfers	20,249,740	10,626,079	11,210,504
231	Transfers Conditional Salaries	-	3,342,000	3,342,000
232	Transfers Operating	-	1,485,880	850,000
233	Transfers Capital	-	5,798,199	7,018,504
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	11,255,241	6,801,405	0
281	Infrastructure and land	-	6,637,677	0
282	Vehicles	-	21,900	0
283	Specialized Equipment	-	141,828	0
Overall Total		50,945,841	32,942,910	27,581,541

Ministry of Wildlife Conservation & Tourism

Hon. Gabriel Changson Chang
Minister



Charles Yosaw Acire
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Wildlife Conservation & Tourism	198,947,413	214,947,709	198,706,464
21 - Wages and Salaries	78,579,600	79,324,074	28,780,290
22 - Use of Goods and Services	25,461,808	29,600,593	17,410,000
23 - Transfers	74,774,400	87,886,526	147,740,104
24 - Other Expenditure	0	4,610	0
28 - Capital Expenditure	20,131,605	18,131,906	4,776,070

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	81,555,543	7,152,138
Ministers Office, Directorate of Administration and Finance	-	81,555,543	7,152,138
Wildlife and Tourism	-	61,159,450	191,554,327
Boma National Park	-	1,155,923	1,813,845
Boma Training Centre	-	27,840	409,150
Directorate of Tourism	-	681,734	5,997,208
Luri Training Centre	-	48,244	6,261,075
Nimule National Park	-	589,559	1,785,095
Wildlife Conservation	-	58,656,150	175,287,953
Totals	-	142,714,993	198,706,464

Staffing Summary:	Current	New	Appointed
Wildlife Conservation	1,082	1,082	1,082
Nimule National Park	173	173	173
Boma National Park	151	151	151
Boma Training Centre	29	29	29
Luri Training Centre	599	599	599
Directorate of Tourism	130	127	127
Ministers Office, Directorate of Administration and Finance	76	76	76
Totals	2,240	2,237	2,237

Objective:

Wildlife Conservation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Wildlife Conservation		-	58,656,150	175,287,953
21	Wages and Salaries	-	34,356,971	14,781,779
22	Use of Goods and Services	-	20,471,793	9,395,000
23	Transfers	-	0	147,740,104
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	3,827,386	3,371,070

2011/12 Plan

1. Developmental management for Boma and Badingilo,
2. Demarcation of national parks boundaries,
3. Zonining of national parks,
4. Drilling of boreholes in the parks,
5. Construction of game force in the parks,
6. Conducting surveys and patrolling of national parks
7. Training of paramilitary

2011/12 Performance

2012/13 Plan

1. Enactment of wildlife policy and bill
2. Development of Protected Areas
3. Anti-Poaching Patrols (improvement and proper management of Badingilo and Nimule NPs)
4. Conservation Education & Awareness
5. Wildlife Population & Habitat Surveys and Research
6. Establishment of database

Transfers to states

1. Salary payment of SSP 180.4 m to ten states staff
2. Operation support of SSP 2.4m per state.
3. Construction of Wildlife HQs offices, Game Reserve Offices and outposts in the 10 States, SSP 360,000 each.
4. Supervision of construction of States' HQs offices and Game Reserve outposts

Nimule National Park

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Nimule National Park		-	589,559	1,785,095
21	Wages and Salaries	-	421,401	1,785,095
22	Use of Goods and Services	-	168,158	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Developmental management for Boma and Badingilo,
2. Demarcation of national parks boundaries,
3. Zonining of national parks,
4. Drilling of boreholes in the parks,
5. Construction of game force in the parks,
6. Conducting surveys and patrolling of national parks
7. Training of paramilitary

2011/12 Performance

2012/13 Plan

Boma National Park

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Boma National Park		-	1,155,923	1,813,845
21	Wages and Salaries	-	962,877	1,813,845
22	Use of Goods and Services	-	149,046	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	44,000	0

2011/12 Plan

1. Developmental management for Boma and Badingilo,
2. Demarcation of national parks boundaries,
3. Zonining of national parks,
4. Drilling of boreholes in the parks,
5. Construction of game force in the parks,
6. Conducting surveys and patrolling of national parks
7. Training of paramilitary

2011/12 Performance

2012/13 Plan

Boma Training Centre

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Boma Training Centre		-	27,840	409,150
21	Wages and Salaries	-	27,840	409,150
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Developmental management for Boma and Badingilo,
2. Demarcation of national parks boundaries,
3. Zonining of national parks,
4. Drilling of boreholes in the parks,
5. Construction of game force in the parks,
6. Conducting surveys and patrolling of national parks
7. Training of paramilitary

2011/12 Performance

2012/13 Plan

Luri Trianing Centre

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Luri Trianing Centre		-	48,244	6,261,075
21	Wages and Salaries	-	35,844	6,261,075
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	12,400	0

2011/12 Plan

1. Developmental management for Boma and Badingilo,
2. Demarcation of national parks boundaries,
3. Zoning of national parks,
4. Drilling of boreholes in the parks,
5. Construction of game force in the parks,
6. Conducting surveys and patrolling of national parks
7. Training of paramilitary

2011/12 Performance

2012/13 Plan

Directorate of Tourism

Directorate Summary	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Tourism	-	681,734	5,997,208
21 Wages and Salaries	-	466,789	1,897,208
22 Use of Goods and Services	-	214,945	3,645,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	455,000

2011/12 Plan

1. Contruction of Badingilo Tourist Center.
2. Completion of Nimule Park Lodge Phase 2 construction and landscaping.
3. Promotion and adversting of tourist sites, including eco-tourism and rafting.
4. Production brochures and documentation of tourists destination.
5. Registration, control and supervision of safari companies.
6. Formulation of tourism policies, laws and regula tions.
7. Classification of hotels, lodges, inns, restaurants, clubs and recreation centres.
8. Capacity building: personnel training and accommodation and restaurant services expansion.

2011/12 Performance

2012/13 Plan

1. Assessment of South Sudan Tourism potentials and production of Tourist Guide Book, brochures, billboards, mapping and zoning
3. Formulation of Laws and Regulations derived from South Sudan Tourism Ploicy for control and supervision of tourism activities

Ministers Office, Directorate of Administration and Finance

Directorate Summary	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministers Office, Directorate of Administration and Finance	-	81,555,543	7,152,138
21 Wages and Salaries	-	43,052,352	1,832,138
22 Use of Goods and Services	-	8,596,651	4,370,000
23 Transfers	-	15,653,810	0
24 Other Expenditure	-	4,610	0
28 Capital Expenditure	-	14,248,120	950,000

2011/12 Plan

1. Salaries payment,
2. Purchase of vehicles and general office equipment.
3. Purchase of fuel and lubricant,
4. Payment of insurance for vehicles.
5. Construction Gumbo HQs

2011/12 Performance

2012/13 Plan

- 1.payment of salaries

- 2.processing documents and follow up with MOFEP & Public Service appointments
- 6. field visits by the minister

Ministry of Wildlife Conservation & Tourism

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	78,579,600	79,324,074	28,780,290
211	Wages and Salaries	-	75,179,563	25,198,506
212	Incentives and Overtime	-	1,195,572	0
213	Pension Contributions	-	2,448,048	3,116,784
214	Social Benefits	-	500,891	465,000
22	Use of Goods and Services	25,461,808	29,600,593	17,410,000
221	Travel	-	2,800,498	770,000
222	Staff training and other staff costs	-	1,777,242	0
223	Contracted services	-	600,377	1,752,000
224	Repairs and Maintenance	-	2,153,220	3,550,000
225	Utilities and Communications	-	591,404	728,000
226	Supplies, Tools and Materials	-	21,189,368	9,150,000
227	Other operating expenses	-	488,484	1,460,000
23	Transfers	74,774,400	87,886,526	147,740,104
231	Transfers Conditional Salaries	-	84,099,511	141,740,104
232	Transfers Operating	-	2,200,000	2,400,000
233	Transfers Capital	-	1,587,015	3,600,000
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	4,610	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	4,610	0
28	Capital Expenditure	20,131,605	18,131,906	4,776,070
281	Infrastructure and land	-	12,644,642	906,070
282	Vehicles	-	1,566,100	0
283	Specialized Equipment	-	3,921,164	3,870,000
Overall Total		198,947,413	214,947,709	198,706,464

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	906,070
	Mapping of tourists attraction and production of brochures	35,000
	Mapping and demarcation of National Park	871,070
283	Specialized Equipment	3,870,000
	Digging of 10 boreholes, purchase of 5 water tankers	950,000
	Purchase of 1 motorboat, 20 tents, 20 safari bags, 30 sleeping bags	420,000
	Purchase of 50 Binoculars, 50 GPS, 40 tents, 50 Compasses and Uniforms	2,500,000
Total		4,776,070

Ministry of Environment

Hon. Alfred Ladu Gore
Minister



Amb. Kuol Alor Kuol
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Environment	10,474,395	4,573,335	5,721,623
21 - Wages and Salaries	3,536,471	1,506,036	2,677,578
22 - Use of Goods and Services	1,789,761	2,098,599	1,784,045
23 - Transfers	72,850	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	5,075,313	968,700	1,260,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Environmental Management	-	420,898	3,274,347
Environmental Education and Information	-	125,530	925,239
Environmental Management	-	0	1,011,022
Environmental Planning, Research and Training	-	295,368	581,995
Wetlands and Biodiversity	-	0	756,091
General Administration	-	4,152,437	2,447,276
Administration / Minister's Office	-	4,152,437	2,447,276
Totals	-	4,573,335	5,721,623

Staffing Summary:	Current	New	Appointed
Environmental Management	8	25	8
Environmental Planning, Research and Training	2	17	1
Environmental Education and Information	2	22	1
Wetlands and Biodiversity	4	17	4
Administration / Minister's Office	35	51	35
Totals	51	132	49

Objective:

Environmental Management

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Environmental Management		-	0	1,011,022
21	Wages and Salaries	-	0	586,022
22	Use of Goods and Services	-	0	50,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	375,000

2011/12 Plan

1. Finalize both draft Environmental Policy and Environmental Protection Bill;
2. Dissemination of the Environmental Policy and Bill after enactment;
3. Develop EIA and Audit frameworks and regulations;
3. Develop regulations for management of wastes in the oil sector;
4. Conduct stakeholders' consultation workshop on National Environmental Action Plan;
5. Develop waste management plan for South Sudan;

2011/12 Performance

2012/13 Plan

1. Finalization of the environmental protection and management bill prior to its enactment;
2. Support the institutional capacity of Juba City Council in clean up and greening of Juba and its surrounding areas;
3. Development of EIA framework, guidelines and regulations to ensure environmentally sound development in South Sudan;
4. Development of a waste management plan (strategy) for Juba town;

Environmental Planning, Research and Training

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Environmental Planning, Research and Training		-	295,368	581,995
21	Wages and Salaries	-	295,368	391,995
22	Use of Goods and Services	-	0	30,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	160,000

2011/12 Plan

1. Develop a state of environment report for South Sudan;
2. Develop a National Environmental Action Plan for South Sudan;
3. Coordinate training of staff in various fields of environmental management;
4. Study tours to four (4) selected Countries;
5. Coordinate research/surveys in the field of environment;
6. Build capacity on policy review and implementation of Multilateral Environmental Agreements (MEAs);

2011/12 Performance

2012/13 Plan

1. Develop a state of Environment report for South Sudan.
2. Acceding and following up implementation of the Multilateral Environmental Agreements which SS is not yet a party to.

Environmental Education and Information

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Environmental Education and Information		-	125,530	925,239
21	Wages and Salaries	-	0	434,739
22	Use of Goods and Services	-	0	90,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	125,530	400,000

2011/12 Plan

- Conduct environmental awareness campaigns;
2. Celebration of World Environment Day (WED), World Wetlands Day (WWD), World Biodiversity Day (WBD) etc;
 3. Development of environmental database for South Sudan and a website for the Ministry;
 4. Participation in regional and international trainings, workshops and seminars;
 5. Weekly environmental awareness TV and Radio programs/for a;
 6. Publications and documentation;
 7. Dissemination of Sudan Post-conflict Environmental assessment reports;

2011/12 Performance

2012/13 Plan

1. Support environmental education and awareness campaigns/programmes;

Wetlands and Biodiversity

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Wetlands and Biodiversity		-	0	756,091
21	Wages and Salaries	-	0	400,591
22	Use of Goods and Services	-	0	30,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	325,000

2011/12 Plan

1. Inventory/survey of the wetlands in South;
2. Development of management Action Plan for the Sudd wetlands (Ramsar site);
3. Conduct biodiversity assessment all over South Sudan;
4. Development of National Biodiversity Strategy Action Plan (NBSAP);
5. Conduct consultative meetings with wetlands stakeholders in the States around the wetlands;
6. Conduct consultative meetings and workshops to resolve conflicts over wetlands resource use and its dry season grazing ground;
7. Develop strategies and regulations for quality assurance of the wetlands;
8. Workshops on mainstreaming Convention on Biological Biodiversity;
9. Study tours to selected Countries to learn from their experiences in implementation of the Convention on Biological Diversity;
10. Specialized training in wetlands and biodiversity conservation (in Naivasha , Kenya);
11. Coordination of the Wetlands and biodiversity Networking Group;

2011/12 Performance

2012/13 Plan

1. Conducting inventory and mapping of the wetlands in south Sudan;
2. Development of strategies and regulations for quality assurance of the wetlands (strategic plan);
3. Development of policy, law and management plan for the wetlands in South Sudan;
4. Coordinating of wetlands and biodiversity networking groups in South Sudan

Administration / Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Administration / Minister's Office		-	4,152,437	2,447,276
21	Wages and Salaries	-	1,210,668	864,231
22	Use of Goods and Services	-	2,098,599	1,583,045
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	843,170	0

2011/12 Plan

- Purchase of office furniture and ICT equipment;
- 2. Purchase of transport facilities (i.e vehicles and motor cycles);
- 3. purchase of specialized field equipment;
- 4. Domestic and foreign travels;
- 5. maintenance of transport facilities;
- 6. Utilities and other operating expenditures

2011/12 Performance

2012/13 Plan

- 1. Recruitment of new staff for the Ministry;
- 2. Support domestic travels;
- 4. Purchase of fuel and lubricants for Ministry's vehicles and motor cycles;
- 5. Maintenance of transport facilities;
- 6. Rent of office space and accommodation for the Ministry;

Ministry of Environment

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	3,536,471	1,506,036	2,677,578
211	Wages and Salaries	-	1,095,202	2,591,004
212	Incentives and Overtime	-	230,694	0
213	Pension Contributions	-	84,902	86,574
214	Social Benefits	-	95,238	0
22	Use of Goods and Services	1,789,761	2,098,599	1,784,045
221	Travel	-	143,418	75,000
222	Staff training and other staff costs	-	977,412	0
223	Contracted services	-	44,996	1,143,200
224	Repairs and Maintenance	-	110,596	84,845
225	Utilities and Communications	-	40,000	75,500
226	Supplies, Tools and Materials	-	753,712	295,000
227	Other operating expenses	-	28,465	110,500
23	Transfers	72,850	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	5,075,313	968,700	1,260,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	39,500	0
283	Specialized Equipment	-	929,200	1,260,000
Overall Total		10,474,395	4,573,335	5,721,623

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	1,260,000
	Specialized Plant Equipment & Machinery	325,000
	Specialized Plant Equipment and Machinery	400,000
	Specialized Plant Equipment and Machinery	160,000
	Specialized Plant Equipment and Machinery	375,000
Total		1,260,000

South Sudan Land Commission

Robert Lado Luki Benjamin Lwoki

Chairperson



Ambrose Sebit Nkrumah

Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Land Commission	2,472,892	1,465,230	1,328,946
21 - Wages and Salaries	1,461,659	845,413	1,005,949
22 - Use of Goods and Services	766,526	619,817	322,997
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	244,707	0	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	926,108	527,292
Administration & Finance	-	926,108	527,292
Land Management	-	539,122	801,654
Land Policy and Law (policy)	-	133,911	669,732
Land Policy and Law (research)	-	335,054	0
Mediation and Arbitration	-	70,157	131,922
Totals	-	1,465,230	1,328,946

Staffing Summary:	Current	New	Appointed
Land Policy and Law (policy)	7	13	6
Mediation and Arbitration	2	5	1
Administration & Finance	15	22	13
Land Policy and Law (research)	0	0	0
Totals	24	40	20

Objective:

x

Land Policy and Law (policy)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Land Policy and Law (policy)		-	133,911	669,732
21	Wages and Salaries	-	85,911	570,361
22	Use of Goods and Services	-	48,000	99,371
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Development of land policy
2. Implementation of land Act
3. Meetings, workshops & Consultation by land policy & law steering committee.
4. Technical training
5. Exchange visits with relevant countries with experience on land policy & law
6. Publication & outreach activities.
7. Strengthening of women's rights on land ownership.
8. Research on land customary uses.

2011/12 Performance

- Dissiminated and explained and implemented the Land Act in the ten (10) Southern States with concentration on the pilot states of Western Equatoria, Central Equatoria and Jonglei state.
- conducted six (6) workshops on Land policy & law.
- Conducted four (4) meetings by the Land policy & Law steering committee.
- Development of Land policy.

2012/13 Plan

1. Development of land policy continues.
2. Dissimination, explanation & implementation of Land Act.
3. Publication & outreach activities.
4. Research on Land customary uses.

Mediation and Arbitration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Mediation and Arbitration		-	70,157	131,922
21	Wages and Salaries	-	49,157	128,922
22	Use of Goods and Services	-	21,000	3,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Research on causes of land conflict & conflict resolution.
2. Conflict resolution.
3. Training.
4. Integrated management approach.
5. Boundary demarcation intervention.
6. Exchange visits with relevant countries with experience in land conflict resolution.

2011/12 Performance

Mediated five (5) Land disputes. eg

1. Land dispute between inhabitants of Juba Nabari west (Turuba Residential area) and the Chief Nicnora Wani enyi, Chief of Juba Nabari "A" court.
 2. Land dispute between Mr. John Yousif Ali, John Lemi Ramadan and Chief Santino Legge Marcello on plot no# 60 Gwongoroki-Juba.
 3. Land dispute between Serefino Bali Elizara and Aldo Gwwaki on plot 383 at Munuki residential area.
- Conducted two workshops on conflict resolution on land disputes.

2012/13 Plan

1. Conflict resolution
2. Research on conflict resolution.
3. Integrated management approach.

Land Policy and Law (research)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Land Policy and Law (research)		-	335,054	0
21	Wages and Salaries	-	335,054	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Research on customary land ownership & uses.
2. Study & record land use practices in areas where natural resources development occur.
3. Recommend to the appropriate levels of Government land reform policy
4. Exchange visits with countries with experience of research on land.
5. Establishment of land library.
6. Training

2011/12 Performance

No activity took place due to lack of staff.

2012/13 Plan

1. Customary land ownership & uses.
2. Recommend to the appropriate levels of government land reform policies.
3. Study & record land use practices in areas where natural resources development occur.
4. Establishment of a library.

Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Administration & Finance		-	926,108	527,292
21	Wages and Salaries	-	375,291	306,666
22	Use of Goods and Services	-	550,817	220,626
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Telecommunication.
2. Rent /equipment hire.
3. Transport
4. Insurance.
5. Medication.
6. Maintenance.
7. General supplies.
8. Fuel & lubricants
9. Travels.
10. Utilities.
11. Printing.
12. Payment of wages & incentives.
13. Recruitment of staff.
14. Training.
15. Purchase of motor vehicle.

2011/12 Performance

1. Compensation of employees (payment of salaries & wages)
2. Attended to the routine administrative activities.
3. Recruitment (replacement) of four (4) junior staff.

4. Attended two (2) court cases.

2012/13 Plan

-Telecommunication, Rent & equipment hire, Insurance of vehicles, general supplies, Utilities, Printing & publication, Maintenance of vehicles, Contract employment & professional services & payment of wages to staff.

South Sudan Land Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,461,659	845,413	1,005,949
211	Wages and Salaries	-	635,543	957,348
212	Incentives and Overtime	-	34,900	0
213	Pension Contributions	-	89,059	48,601
214	Social Benefits	-	85,911	0
22	Use of Goods and Services	766,526	619,817	322,997
221	Travel	-	59,060	6,371
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	219,914	207,800
224	Repairs and Maintenance	-	106,570	35,000
225	Utilities and Communications	-	17,640	7,890
226	Supplies, Tools and Materials	-	187,930	53,259
227	Other operating expenses	-	28,703	12,677
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	244,707	0	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	0
Overall Total		2,472,892	1,465,230	1,328,946

Public Administration

Overall Objective:

- Ensure a strong public administration through the enactment of just and effective laws and the development of responsive and inclusive policies, based on transparent processes and credible information and knowledge.
- Enhance the systems, structures and mechanisms of coordination at (and between) all levels of government to promote professional, ethical and efficient service delivery to all the people.
- Strengthen and sustain the capacity of oversight institutions to enhance accountable and transparent public administration through effective monitoring, evaluation and verification.

Institutions:

- Office of the President
- Ministry of Cabinet Affairs
- Ministry of Labour, Public Service & Human Resource Development
- Ministry of Parliamentary Affairs
- Ministry of Foreign Affairs & International Cooperation
- South Sudan Civil Service Commission
- South Sudan Local Government Board
- South Sudan Employees Justice Chamber
- South Sudan Public Grievances Chamber
- National Elections Commission
- National Legislative Assembly
- Council of States

Office of the President

Hon. Amb. Emmanuel Lowilla
Minister



Mayen Wol Jong
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of the President	428,352,107	855,184,637	166,734,022
21 - Wages and Salaries	18,181,272	32,686,421	15,195,410
22 - Use of Goods and Services	255,156,069	538,952,577	149,447,612
23 - Transfers	2,291,400	0	0
24 - Other Expenditure	55,195,270	121,516,022	0
28 - Capital Expenditure	97,528,096	162,029,617	2,091,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Executive Functions of the President	-	536,210,585	86,526,417
Aide-de-camp	-	37,489,716	2,100,000
Donations	-	77,342,663	0
Office of the President Support Staff	-	322,721,132	63,694,937
Office of the Vice President Support Staff	-	98,657,074	20,731,480
General Administration	-	312,752,955	17,714,058
General Administration	-	312,752,955	17,714,058
Inter-Governmental Policy Coordination & Monitoring	-	0	419,955
Decentralisation and Inter-governmental affairs	-	0	419,955
Presidential Operations	-	6,221,097	62,073,592
Advisors Support staff	-	3,254,422	2,584,205
Bureau of Religious Affairs	-	1,066,675	1,262,891
Communication & Public Relations	-	0	555,270
Legal Legislative Affairs	-	0	452,452
National Constitution Review Commission	-	0	9,000,000
Policy, Research & Monitoring	-	0	29,608,691
Security & protection	-	0	6,588,266
Special Programmes	-	1,900,000	10,520,891
State House Administration	-	0	1,085,453
State Protocol	-	0	415,473
Totals	-	855,184,637	166,734,022

Staffing Summary:	Current	New	Appointed
National Constitution Review Commission	0	91	0
Decentralisation and Inter-governmental affairs	16	20	16
Office of the President Support Staff	28	32	28
Office of the Vice President Support Staff	29	33	29
Aide-de-camp	0	0	0
Donations	0	0	0
Advisors Support staff	34	42	34
Communication & Public Relations	14	25	14
State Protocol	10	21	10
Special Programmes	8	13	8
Policy, Research & Monitoring	5	23	5
Security & protection	8	30	8
State House Administration	61	74	61
Legal Legislative Affairs	3	9	3
Bureau of Religious Affairs	8	15	8
General Administration	61	81	61
255 Totals	285	509	285

Office of the President Support Staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of the President Support Staff		-	322,721,132	63,694,937
21	Wages and Salaries	-	3,088,922	1,691,437
22	Use of Goods and Services	-	227,479,084	62,003,500
23	Transfers	-	0	0
24	Other Expenditure	-	22,000,731	0
28	Capital Expenditure	-	70,152,395	0

2011/12 Plan

- (i). 2011 will be a major year of the Office of the President in terms of implementing the outcome of the Referendum.
- (ii). Ensuring effective consolidation of key GoSS Institutions (both in case of unity & independence).
- (iii). Ensuring delivery of the Presidential priorities to improve the security, governance & well-being of the people of Southern Sudan.
- (iv). Provide support to the President in carrying out his executive functions smoothly.
- (v). SDG 40 million has been allocated for specialised supplies for security
- (vi). Office and General supplies: 6m allocated for presidential guards.

2011/12 Performance

2012/13 Plan

- i. Ensure effective consolidation of key GoSS institutions
- ii. Ensure delivery of Presidential priorities to improve the security, governance & well-being of the people of South Sudan
- iv. SSP. 3,000,000 allocated for Domestic Travel & SSP. 5,000,000 for Foreign Travel of the President
- v. Provide support to the President in carrying out his executive functions smoothly

Office of the Vice President Support Staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of the Vice President Support Staff		-	98,657,074	20,731,480
21	Wages and Salaries	-	2,562,160	1,646,480
22	Use of Goods and Services	-	86,908,118	19,085,000
23	Transfers	-	0	0
24	Other Expenditure	-	7,165,820	0
28	Capital Expenditure	-	2,020,976	0

2011/12 Plan

- (i). Provide direct support to the Vice President in carrying out his constitutional functions
 - 1. Payment of current outstanding accommodation bills
 - 2. Purchase of office supplies and furniture
 - 3. Renovation of the Vice President Protection Unit HQs
 - 4. Purchase of Security and Protection equipments
 - 5. Training of two staff in Uganda.

2011/12 Performance

2012/13 Plan

- i. Provide direct support to the Vice President in carrying out his constitutional functions
- ii. Payment of current outstanding accommodation bills
- iii. Purchase of security & protection equipments

Aide-de-camp

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Aide-de-camp		-	37,489,716	2,100,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	37,489,716	2,100,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). SDG 2.1 million allocation for security
- (ii). Management of Presidential Office and Residences
- (iii). Provision of protection for the President, Vice President & other VIPs
- (iv). Support to Aid-de-camp
 - 1.Provision of security equipments
 - 2.provided protection for President and foreign dignitaries
 - 3.protection of Presidential offices and residences
 - 4.Purchase of security vehicles

2011/12 Performance

2012/13 Plan

- i. SSP. 2.1m allocated to security under "Specialized Supplies"

Donations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Donations		-	77,342,663	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	2,659,007	0
23	Transfers	-	0	0
24	Other Expenditure	-	74,683,656	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Management of presidential donations
- (ii). Payments to support the families of the fallen heroes, Health, Education & other donations
 - 1.provided various donations.

2011/12 Performance

2012/13 Plan

Decentralisation and Inter-governmental affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Decentralisation and Inter-governmental affairs		-	0	419,955
21	Wages and Salaries	-	0	419,955
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Organize two Governors' Forum.
- (ii). Organize three study tours for Governors.

- (ii). Organize visits to the ten Southern Sudan States
- (iv). Compile & print Governors' Forum reports.
- (v). Organize training for staff of the department.
- (vi). Provide 30 computers for the state coordination offices in Juba.
- (vii). Facilitate travels for CPA Committees
- (viii). Support Referendum Taskforce.

2011/12 Performance

2012/13 Plan

- i. Organize visit to the 10 States of Southern Sudan
- ii. Compile & print Governors' Forum Reports

National Constitution Review Commission

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
National Constitution Review Commission		-	0	9,000,000
21	Wages and Salaries	-	0	4,727,358
22	Use of Goods and Services	-	0	2,581,642
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,691,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

Programme: Accountability

Overall objectives:

Ensure transparency in reviewing the National Transitional Constitution and collect views on its revision

Present to the people of South Sudan a draft permanent constitution along with a report to the President of South Sudan

Review the constitution on account of democracy, human rights and political participation at all levels

Advisors Support staff

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Advisors Support staff		-	3,254,422	2,584,205
21	Wages and Salaries	-	1,414,692	808,205
22	Use of Goods and Services	-	1,839,730	1,776,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Provision of advice to the President
- (ii). Payment of seven chiefs serving under the Advisor for Border Conflict Resolution.
 - 1. Provide the President with advice on various policy and political matter
 - 2. Attend meetings and conferences internally and abroad as delegated by the President.
 - 3. Continue with provision of advice to the President

2011/12 Performance

2012/13 Plan

- i. Provision of advice to the President
- ii. SSP. 336,000 allocated to Pay seven chiefs of Border Conflict Resolution "Contract Employment & Professional Services"
- iii. SSP. 1,440,000 allocated for Advisor's service fund "Office & General Supplies"

Communication & Public Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Communication & Public Relations		-	0	555,270
21	Wages and Salaries	-	0	555,270
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Development and management of strategic communications
- (ii). Make President visible and accessible to the public
- (iii). Launching a website.
- (iv). Ensuring optimal communications structures and procedures.
- (v). Developing and managing strategic communications.
- (vi). Monitoring effectiveness.
- (vii). Carrying study tours.
- (viii). Producing informational media and events. Website designed and ready for Launching.
- ii. Optimal Communications Structure ensured.
- iii. Strategic Communications System Developed.
- iv. Communications effectiveness – monitored.
- v. Study tour – not done.
- vi. Daily bullet and newspapers review – in press

2011/12 Performance

2012/13 Plan

- i. To launch a 30-minutes TV & radio program once a week to about activities of the President on SSTV
- ii. Procure satellite News Gathering (SNG), VSAT and Van
- iii.
- iv.
- v.
- Vi.
- Vii.
- Viii. To furnish Presidential Website with relevant information & its management
- ix. To issue regular newsletters, bulletins, Press releases & circulars

State Protocol

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Protocol		-	0	415,473
21	Wages and Salaries	-	0	415,473
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Manage Presidential protocol
- (ii). Coordinate meetings of the President
- (iii). Coordinate President's domestic & foreign travels
- (iv). Provision of services related to protocol activities
- 1. Coordinated President's visits
- 2. Oversee the management of State Protocol vehicles
- 3. Coordinated state functions and receptions

2011/12 Performance

2012/13 Plan

- i. Manage Presidential Protocol

- ii. Coordinate meetings of the President & Vice President
- iii. Coordinate President's & Vice President's domestic/foreign travels
- iv. Provision of services related to protocol activities
- v. Oversee the management of of State Protocol vehicles
- vi. Coordinate state functions and receptions

Special Programmes

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Special Programmes		-	1,900,000	10,520,891
21	Wages and Salaries	-	0	320,891
22	Use of Goods and Services	-	1,900,000	10,200,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Coordinate development of MDGs/PR & RDM Policy Framework.
- (ii). Monitor performance indicators of MDGs/PR in the South with other institutions.
- (iii). Support the President in his public engagement, document pledges & carry out assignments in line with CPA implementation.
- (iv). organize staff retreat of Office of the President.
- (v). Assist in organization of public events

2011/12 Performance

2012/13 Plan

- i. Coordinate development of MDGs/PR & RDM Policy Framework
- ii. Monitor performance indicators of MDGs/PR in the South with other institutions
- iii. Ensure effective coordination of South Sudan Disaster Management Strategies
- iv. Support the President in his public engagement, document pledges
- v. Oversee development of nation building programmes with relevant institutions
- vi. Coordinate & assist visits of the President to the states
- vii. Organize staff retreat in the Office of the President
- viii. Assist in the organization of public events
- ix. Oversee the constructional works at the National Site (Freedom Square, John Garang Mausoleum)
- x. SSP. 5,500,000: Manage the Mausoleum, SSP. 700,000: allocated to Independent Square & SSP. 4,000,000: for management of Freedom Square "Other Operating Expenses"
- xi. Oversee implementation of support to the Presidency Projects

Policy, Research & Monitoring

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Policy, Research & Monitoring		-	0	29,608,691
21	Wages and Salaries	-	0	487,361
22	Use of Goods and Services	-	0	29,121,330
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Study & analyse policy issues.
- (ii). Complete a review of work plans of the Directorates.
- (iii). Align work plans of the directorates to Strategic Plan of the Office of the President (OoP).
- (iv). Contribute to the development of Strategic Plans in the Office of the President.
- (v). Other operating expenses: SSP. 1m allocated to the Southern Sudan Strategic Council, SSP. 1m allocated to the Kush Institution, Ssp 4,257,000 for evaluation of GOSS & Ssp 1.5m for Abyei Area Advocacy campaign.

2011/12 Performance

2012/13 Plan

- i. Study & analyse policy issues
- ii. Complete a review of workplans of the Directorates
- iii. Align work plans of the directorates to strategic plan of the Office of the President
- iv. Contribute to the development of strategic plans in the Office of the President
- v. Other Operating Expenses: SSP. 1m allocated to South Sudan Strategic Council, SSP. 1m allocated to Kush Institution, SSP. 19,359,330 allocated to Joint Verification & Monitoring Mechanism, SSP. 6,262,000 allocated to Post 2011 Referendum Arrangement Negotiations, SSP. 1,500,000 allocated to Abyei Advocay Campaign.

Security & protection

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Security & protection		-	0	6,588,266
21	Wages and Salaries	-	0	588,266
22	Use of Goods and Services	-	0	6,000,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Management of security & Protection of the President, Vice President, Offices & Residences.
- (ii). Enhance capacity of Security Personnel.
 - 1.Improved security of offices of the President
 - 2.Provided protection to President, Vice President and freign dignitaries

2011/12 Performance

2012/13 Plan

- i. Management of security & protection of the President, Vice, Advisors, Offices & Residences
- ii. Enhance capacity of security personnel
- iii.
- iv. SSP. 6,000,000 budgeted for Presidential Guards "Office & General Supplies"

State House Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State House Administration		-	0	1,085,453
21	Wages and Salaries	-	0	1,085,453
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Ensure effective management of State House & other Presidential Residences
- (ii). Facilitate official state functions at the State House
 - 1.Organized State reception at J1
 - 2.Oversee management of presidential residences
 - 3.provided admin support to the President's Office at J1
 - 4.Undertake renovation works at State House

2011/12 Performance

2012/13 Plan

- i. Ensure effective management of State House & Presidential Residences
- ii. Facilitate office state functions at the State House
- iii. Organize State Reception at J1
- iv. Provide admin support to President's Office at J1
- v.

Legal Legislative Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Legal Legislative Affairs		-	0	452,452
21	Wages and Salaries	-	0	221,492
22	Use of Goods and Services	-	0	230,960
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- (i). Provide legal services to the President, Vice President, Presidential Advisors & the Executive of the President
- (ii). Assist president with assenting to bills
- (iii). Assisting the President with confirmation of death sentences and granting of pardons
- (iv). Processing Presidential Decrees and Orders
- i. Structure, functions and duties developed.
- ii. Staffing levels determined.
- iii. Processed various Presidential Decrees and Orders
- iv. Provided advice on various legal matters

2011/12 Performance

2012/13 Plan

- i. Provide legal services to the President, Vice President, Advisors & the Executive of the President
- ii. Assist the President with assenting to bills
- iii. Assisting the President with confirmation of death sentences and granting of pardons
- iv. SSP. 55,000 budgeted for foreign travel (Foreign Travel)
- v. SSP. 175,960 allocated for Uniform, Reference & Cash Allowances (Office & General Supplies)
- iv. Processing Presidential Decrees & Orders

Bureau of Religious Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Bureau of Religious Affairs		-	1,066,675	1,262,891
21	Wages and Salaries	-	0	349,991
22	Use of Goods and Services	-	592,077	512,900
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	474,598	400,000

2011/12 Plan

- (i). Survey of Faith Based Organization in States.
- (ii). Inter-Faith Dialogue Conference.
- (iii). Consultative workshops for developing Religious Curriculum with MoE.
- (iv). Construction of Religious Reconciliation Centre in Lakes State (SDG 578 thousand).
- (v) Celebrate World Prayer Day for Peace.
- (vi). Support, coordinate and facilitate Christians and Muslims for Pilgrimage to Mecca, Jerusalem and Vatican.
- (vii). Visits to compare and visit organized by the Bureau in Juba with SCC and SSIC to Mosques and Churches for independence on 9th July 2011.
- ii. Dialoging with religious leaders on transitional constitution review on separation of religion from state.
- iii. Selection of Tang International Co. Ltd. to construct fence in Lake State and submission of contract to Housing and, procurement of budget approach.
- iv. Courtesy visit to Egypt supported by Brethren Churches in Egypt contrast peaceful and conflicted Countries on Religion.
- (viii). Research on Religious Movement in the Region with the MoHES&T

2011/12 Performance

2012/13 Plan

- i. Design of architectural work for reconciliation centre: SSP. 250,000
- ii. Renewal of the contract
- iii
- iv. Develop Religious Policy Framework
- v. Support & facilitate Pilgrimage to Jerusalem, Mecca & Vatican
- vi. SSP. 354,000 for office rent

General Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration		-	312,752,955	17,714,058
21	Wages and Salaries	-	25,620,647	1,877,778
22	Use of Goods and Services	-	180,084,845	15,836,280
23	Transfers	-	0	0
24	Other Expenditure	-	17,665,815	0
28	Capital Expenditure	-	89,381,648	0

2011/12 Plan

- (i). Purchase of land for Presidential Warehouse.
- (ii). Construction of Presidential Guesthouse.
- (iii). Construction of fuel Depot.
- (iv). Purchase of furniture & General Equipments.
- (v). Install mail & messaging system.
- (vi). Install Antivirus & Install File Server.
- (vii). Introduce internal phone system
- (viii). To put in place a disaster recovery system
- (ix). To establish file server
- (x). Office and general supplies: Ssp 41,810,000 for Ramciel Union Ministerial committee Budget .
- (xi). Other Operating Expenses: SSP. 0.5m for Council of Political Parties, SSP.0.5m for Refugee Commission, SSP. 0.5m for Food Security Council & 0.5m for Border and Boundaries Commission , 5m for transitional arrangement of National Election offices in South Sudan, and SSP 5m for Constitutional Review Commission

2011/12 Performance

2012/13 Plan

- i. Procure Fire Wall, cost SSP. 95,000 "Telecommunication & Postal Services"
- ii. Procure 1 Cisco Router, Desktops & Printers: cost SSP. 80,000 "Telecommunication & Postal Services"
- i. Introduce internal phone system & Air time for 30 staff: SSP. 1,220,000 "Telecommunication & Postal Services"
- v. Introduce Global Antivirus & toners of various part numbers: cost SSP. 195,000 "Telecommunication & Postal Services"
- vi. SSP. 500,000 budgeted for Internet Bandwidth supscription "Telecommunication & Postal Services"
- vii. Introduce E-mail Server & mail Messaging System
- viii. Establish File Server
- ix. Purchase of 30 UPS & 20 Power Stabilizers: SSP. 150,000 "Telecommunication & Postal Services"
- x. To put in place Disaster Recovery
- xi. Prepare Personnel Budget for 2012/2013 to meet staff cost
- xii. Develop 2012 Nominal as soon as 2012/2013 budget is approved
- xiii. Implement Personnel Budget in line with the approved 2012/2013 budget
 - xvii. SSP.1,280,000: Uniform for the staff of General Administration & Other supplies "Office & General Supplies"
- xvii. SSP. 780,000: Access conditions & carryout maintainance/repair of 78 vehicles
- xviii. Establish fire management systems in the Office of the President
- xix. Develop & establish effective administrative system in all directorates
- xx. SSP. 500,000 to improve & ensure sustainable power, Acs, water system and other office equipments "Other Maintenance"
- xxii. Allocation of SSP. 2,820,000 as fuel for 78 vehicles & 3 generators "Fuel & Lubricant"
- xxiii. SSP. 500,000 budgeted for 78 vehicle insurance "Insurance"
- xxv. Allocation of SSP. 760,000 for DSTV subscription fee
- xxvi. SSP. 300,000: Gardening, gabage collection & maintenance of toilets under "Utilities"
- xxvii. Sum of SSP. 500,000 allocated to Domestic Travel & SSP. 1,430,000 to Foreign Travel
- xxviii. Sum of SSP. 200,000 allocated to Posters, business cards etc "Advertising & Public Relations"
- xxiv. Sum of SSP. 324,610 allocated to contingents "Other Operating Expenses"
- xxvii. Other Operating Expenses: SSP. 3,850,000 for Abyei Joint Oversight Committee, SSP. 500,000 for Council of Political Parties, SSP. 500,000 for Food Security Council & SSP. 500,000 for Border & Boundary Commission.

Office of the President

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	18,181,272	32,686,421	15,195,410
211	Wages and Salaries	-	11,517,318	12,581,571
212	Incentives and Overtime	-	4,619,030	0
213	Pension Contributions	-	463,686	593,839
214	Social Benefits	-	16,086,387	2,020,000
22	Use of Goods and Services	255,156,069	538,952,577	149,447,612
221	Travel	-	70,360,971	14,181,642
222	Staff training and other staff costs	-	27,474,002	108,000
223	Contracted services	-	20,051,886	5,731,400
224	Repairs and Maintenance	-	2,725,394	2,700,000
225	Utilities and Communications	-	2,913,186	3,648,000
226	Supplies, Tools and Materials	-	314,678,741	42,144,630
227	Other operating expenses	-	100,748,397	80,933,940
228	Oil production costs	-	0	0
23	Transfers	2,291,400	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
234	Transfers Other Oil	-	0	0
235	Transfers to International Organizations	-	0	0
236	Transfers to Service Delivery Units	-	0	0
24	Other Expenditure	55,195,270	121,516,022	0
241	Interest	-	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	121,516,022	0
28	Capital Expenditure	97,528,096	162,029,617	2,091,000
281	Infrastructure and land	-	117,890,005	250,000
282	Vehicles	-	31,414,179	1,691,000
283	Specialized Equipment	-	12,725,433	150,000
Overall Total		428,352,107	855,184,637	166,734,022

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	250,000
	Architectural design for Religious Reconciliation centre in Rumbek	250,000
282	Vehicles	1,691,000
	purchase of vehicles and other transport equipment	1,691,000
283	Specialized Equipment	150,000
	Purchase of Office Generator	150,000
Total		2,091,000

Ministry of Cabinet Affairs

Hon. Deng Alor Kuol
Minister



Abdon Agaw Jok Nhial
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Cabinet Affairs	137,551,549	183,097,505	95,266,941
21 - Wages and Salaries	50,634,117	92,906,804	38,802,739
22 - Use of Goods and Services	64,278,111	64,482,984	51,456,202
23 - Transfers	0	0	0
24 - Other Expenditure	0	346,600	0
28 - Capital Expenditure	22,639,321	25,361,117	5,008,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Executive Functions of the President	-	36,165,536	51,162,838
Directorate of Press & Information	-	783,080	0
Directorate of Public Relations and Protocol	-	0	545,232
Directorate of Resolutions, Follow Up, Communication and Press	-	371,000	624,619
Directorate of Secretariat Affairs	-	11,226,411	18,681,225
Khartoum Liaison Office	-	0	687,845
Post-referendum Advisors	-	348,399	0
Salaries of President, Vice-President, Ministers, Heads of Commissions & Presidential Advisors	-	23,436,646	30,320,188
Taskforce	-	0	303,729
General Administration	-	146,931,969	44,104,102
Directorate of Administration	-	0	15,000,000
Directorate of Administration, Minister's Office, Deputy Minister & Secretary General	-	146,931,969	29,104,102
Totals	-	183,097,505	95,266,941

Staffing Summary:	Current	New	Appointed
Directorate of Administration, Minister's Office, Deputy Minister & Secretary General	136	154	136
Salaries of President, Vice-President, Ministers, Heads of Commissions & Presidential Advisors	0	83	0
Directorate of Secretariat Affairs	6	20	6
Directorate of Resolutions, Follow Up, Communication and Press	17	27	17
Directorate of Press & Information	0	0	0
Directorate of Public Relations and Protocol	12	23	12
Khartoum Liaison Office	36	45	36
Taskforce	0	14	0
Post-referendum Advisors	0	0	0
Totals	207	366	207

Objective:

Salaries of President, Vice-President, Ministers, Heads of Commissions & Presidential Advisors

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Salaries of President, Vice-President, Ministers, Heads of Commissions & Presidential Advisors		-	23,436,646	30,320,188
21	Wages and Salaries	-	23,436,646	30,320,188
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions
2. Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.
3. Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

- 1- payment of the salaries(President, Vice - President, Ministers, Deputy Ministers, Heads of Commissions and Presidential Advisors.
- 2- Gratuities for RSS Constitutional Postholders (SSP 16,9 Million)

Directorate of Secretariat Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Secretariat Affairs		-	11,226,411	18,681,225
21	Wages and Salaries	-	491,089	431,225
22	Use of Goods and Services	-	10,460,413	18,250,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	274,909	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions
2. Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.
3. Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

- 1- Provide secretariat services for council of Ministers and allocated 1.0 Million for professional council under Hospitality code.
- 2- Organize national celebrations.
- 3-

Directorate of Resolutions, Follow Up, Communication and Press

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Resolutions, Follow Up, Communication and Press		-	371,000	624,619
21	Wages and Salaries	-	371,000	624,619
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing

resolutions, following-up resolutions

2.Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.

3.Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

1- Communication meeting agenda and time to Cabinet Ministers.

2- Prepare and file passed resolutions.

3- Support the Cabinet attending regular and extraordinary meeting , drafting and distributing , follow up resolution.

Directorate of Press & Information

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Press & Information		-	783,080	0
21	Wages and Salaries	-	783,080	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1.Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions

2.Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.

3.Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

Directorate of Public Relations and Protocol

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Public Relations and Protocol		-	0	545,232
21	Wages and Salaries	-	0	545,232
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1.Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions

2.Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.

3.Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

1- Cater for official trips abroad by Ministers and other government official to attend Conferences / Meeting.

2- Maintaining an efficient registry and Mailing system within the Ministry.

Khartoum Liaison Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Khartoum Liaison Office		-	0	687,845
21	Wages and Salaries	-	0	687,845
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions
2. Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.
3. Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

- 1- Facilitate the up keeping of the office in Khartoum.
- 2- The Khartoum office (staff) joint with there Ministry of Cabinet Affairs

Taskforce

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Taskforce		-	0	303,729
21	Wages and Salaries	-	0	303,729
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions
2. Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.
3. Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

2011/12 Performance

2012/13 Plan

Post-referendum Advisors

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Post-referendum Advisors		-	348,399	0
21	Wages and Salaries	-	34,100	0
22	Use of Goods and Services	-	314,299	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Providing administrative and secretariat support to Cabinet – attending regular and extraordinary meetings, drafting and distributing resolutions, following-up resolutions
2. Cater for official trips abroad by Ministers and other government officials to attend conferences/meetings.
3. Cater for visits to the country by foreign leaders and dignitaries for bilateral contacts.

Directorate of Administration, Minister's Office, Deputy Minister & Secretary General

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration, Minister's Office, Deputy Minister & Secretary General		-	146,931,969	29,104,102
21	Wages and Salaries	-	67,790,889	3,589,900
22	Use of Goods and Services	-	53,708,272	22,206,202
23	Transfers	-	0	0
24	Other Expenditure	-	346,600	0
28	Capital Expenditure	-	25,086,208	3,308,000

2011/12 Plan

1. Construction of prefab. Office block of two floors with 1 conference room 1 committee room and 20 offices
2. National & Celebrations : Independence day (9th July) Martyrs Day, Internationally marked days (Human Rights, Labor Day, HIV/AIDS Day, etc)
3. National Celebrations Arrears: CPA 5th Anniversary, Yambio.
4. Arrears of post service Benefits of Ordinary members of States Legislative Assemblies.
5. Preparation of half- yearly Financial report of the Ministry, covering the period July-December, 2011.
6. Engagement (fixing) of the Classified employees of the Ministry as per detailed in the Nominal roll.
7. Training of Staff.
8. Budget execution and control.
9. payment of emoluments of constitutional post Holders during their appointment and relief of office
10. Maintain an efficient registry and mailing system within the Ministry
11. Manage the human resources of the Ministry to cover posts, training and promotions effectively
12. provide /assign and control of vehicles and fuel supply

2011/12 Performance

2012/13 Plan

- 1- Manage the human resources of the Ministry to cover posts. Training and promotions effectively.
- 2- Provide/ assign and control of vehicles and fuel supplies in the Ministry.
- 3- Payment of salaries and wages and Incentive of the staffs, lubricants for vehicles.
- 4- Supervision of contract and any work in the Ministry f.e. furniture & general equipment, construction and civil works.
- 5- Rehabilitation of offices, Health care of Constitutional Postholders and staffs of the Ministry.

Directorate of Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		-	0	15,000,000
21	Wages and Salaries	-	0	2,300,000
22	Use of Goods and Services	-	0	11,000,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,700,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

Ministry of Cabinet Affairs

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	50,634,117	92,906,804	38,802,739
211	Wages and Salaries	-	21,372,771	13,664,211
212	Incentives and Overtime	-	355,425	0
213	Pension Contributions	-	363,021	384,340
214	Social Benefits	-	70,815,587	24,754,188
22	Use of Goods and Services	64,278,111	64,482,984	51,456,202
221	Travel	-	2,575,375	9,300,000
222	Staff training and other staff costs	-	107,600	1,500,000
223	Contracted services	-	2,456,559	3,454,586
224	Repairs and Maintenance	-	502,233	3,601,616
225	Utilities and Communications	-	509,541	550,000
226	Supplies, Tools and Materials	-	19,669,041	14,500,000
227	Other operating expenses	-	38,662,635	18,550,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	346,600	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	346,600	0
28	Capital Expenditure	22,639,321	25,361,117	5,008,000
281	Infrastructure and land	-	2,037,929	0
282	Vehicles	-	19,250,000	0
283	Specialized Equipment	-	4,073,188	5,008,000
Overall Total		137,551,549	183,097,505	95,266,941

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	5,008,000
	specialized plant and equipments	3,308,000
		1,700,000
Total		5,008,000

Ministry of Labour, Public Service & Human Resource Development

Hon. Kwong Gatluak Danhier
Minister



Angeth Acol de Dut
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Labour, Public Service & Human Resource Development	30,821,413	11,490,363	12,138,167
21 - Wages and Salaries	16,762,407	7,970,538	7,600,706
22 - Use of Goods and Services	10,571,735	2,970,945	4,469,086
23 - Transfers	0	0	0
24 - Other Expenditure	0	20,000	0
28 - Capital Expenditure	3,487,271	528,880	68,375

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	5,385,300	2,902,312
General Administration	-	5,385,300	2,371,216
Minister's Office	-	0	531,097
Labour Policy and Regulation	-	3,934,684	4,597,852
Directorate of Labour and Industrial Relations	-	258,221	1,037,724
Vocational Institute (Aluakluak)	-	224,818	684,697
Vocational Institute (Juba)	-	963,416	1,359,815
Vocational Institute (Malakal)	-	1,796,307	905,206
Vocational Institute (Wau)	-	691,922	610,410
Public Service Policy/Reform	-	1,830,379	4,638,003
Directorate of Budgeting and Management Services	-	295,582	622,359
Directorate of Capacity Building, Policy Planning, Skills Development & Coordination	-	0	646,057
Directorate of Establishment	-	1,278,240	1,558,212
Directorate of Institutional Development & Training	-	0	611,173
Directorate of Recruitment	-	0	589,566
Pension Directorate	-	256,557	610,636
Totals	-	11,150,363	12,138,167

Staffing Summary:	Current	New	Appointed
Directorate of Establishment	26	32	26
Directorate of Budgeting and Management Services	4	21	3
Pension Directorate	5	21	5
Directorate of Labour and Industrial Relations	13	22	4
Vocational Institute (Malakal)	59	67	59
Vocational Institute (Juba)	76	87	76
Vocational Institute (Wau)	37	45	37
Vocational Institute (Aluakluak)	15	35	23
General Administration	72	81	72
Minister's Office	8	11	8
Directorate of Recruitment	0	20	0
Directorate of Institutional Development & Training	2	17	2
Directorate of Capacity Building, Policy Planning, Skills Development & Coordination	5	15	5
Totals	322	474	320

Objective:

Directorate of Establishment

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Establishment		-	1,278,240	1,558,212
21	Wages and Salaries	-	800,362	740,999
22	Use of Goods and Services	-	461,278	817,213
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	16,600	0

2011/12 Plan

- 1- produce amendment to Provisional Order 2011 and Public Service Act and pass to MOJ for onwards transmission to National Legislative Assembly
- 2- Design Organisations Charts and Structures, Nominal rolls, Institutional Functions and Job Descriptions to ministries , Departments and Agencies
- 3-Comparison of Nominal rolls against payrolls at aggregate level
- 4- produce policy document on operational guidelines on recruitment,appointments and promotion criteria
- 5-Recruit up to nominal roll positions with in the Directorate.

2011/12 Performance

- Compilation of Monthly personnel data records was done.
- 847 cases of appointments were processed and 231 cases were returned for appropriate actions
- The Directorate was able to verified 42 Nominal Rolls of various Institutions of RSS
- South Sudan Electronic Payroll System enrolment completed

2012/13 Plan

- Continuation with the process of appointment of RSS Civil Service Employees and RSS wide Pay rolls Electronic system. Monthly verification of Pay rolls and Nominal rolls of various RSS Institutions. Beside, putting in place Personnel Data Records and matching their authenticities with the approved 2013 Nomial Rolls and pay rolls of the various Institutions of RSS to ensure control of over employment and make a cross check on spot on fictitious and ghost names. Dissimination of Public Service Act, Public Service Regulations and Employees Code of Conduct.Providing advice and giving guidance to various RSS Institutions in terms of their Organizational Structures and Jod descriptions. Development of Medium Term Framework for the Public Service Regulations to the (10) ten Southern States.To conduct review and Evaluation process to all the States Employees of the States.
- 2.Electronic Payroll system operational RSS and all ten States by end of 2013
 - 3.Human Resource Information System operational iRSS and all ten States by end of 2013
 - 4.Continuous recruitments and placements

Directorate of Budgeting and Management Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Budgeting and Management Services		-	295,582	622,359
21	Wages and Salaries	-	280,462	431,479
22	Use of Goods and Services	-	15,120	190,880
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- produce amendment to Provisional Order 2011 and Public Service Act and pass to MOJ for onwards transmission to National Legislative Assembly
- 2- Design Organisations Charts and Structures, Nominal rolls, Institutional Functions and Job Descriptions to ministries , Departments and Agencies
- 3-Comparison of Nominal rolls against payrolls at aggregate level
- 4- produce policy document on operational guidelines on recruitment,appointments and promotion criteria
- 5-Recruit up to nominal roll positions with in the Directorate.

2011/12 Performance

1. Develop Organizational structure for the Executive Office of the National ministers, Deputy ministers and the state Governors.
2. Conduct review of the Per Diem allowances applicable to the Civil service of the republic of south sudan domestically and externally.

2012/13 Plan

1. Conduct an organizational assesment to stremline the mandate and operational systems in the Ministry of Labour, public service and Human resource development as well as other Institutions of the Republic of South sudan in order to im prove the efficiency, effectiveness and productivity of government institutions.

Pension Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Pension Directorate		-	256,557	610,636
21	Wages and Salaries	-	111,557	514,666
22	Use of Goods and Services	-	0	95,970
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	145,000	0

2011/12 Plan

Design a new pension system for the civil servants of South Sudan that is best for South Sudan.

- Two Work Groups were established in February 2011 – the Policy and Legislation Work Group and the Benefits Administration Work Group. They are currently working.

- A Contributions and Fund Management work group.

- Initial analysis has been completed and proposed designs have been developed.

- Pension design proposal was presented to a conference of state government officials on 16 and 17 June 2011

- About 3,000 pensioners in South Sudan are currently receiving pensions from the National Pension Fund. The cost is about SDP 9 million per year.

- Retired public servants who have applied but are currently not receiving pensions

- 304 cases identified as GOSS responsibility.

- 970 files are pending resolution.

- Council of Ministers voted to release SDP 6.9 million, SDP 5.7 million to pay these claims.

- MoLPS has developed an interim pension payment system to pay those whose pensions have been approved.

- An additional 302 pensioners in South Sudan have recently been awarded pensions by the NPF.

- Retirees receiving pensions from the National Social Insurance Fund (NSIF) – the Juba office is currently paying about 1,000 pensioners.

2011/12 Performance

1. Monthly pension arrears
2. Gratuity Payment
3. Computers & Assesories procured
4. Carry out a visit in two states

2012/13 Plan

1. Re-engineer the Pensions system to suit the prevailing environment

2. Provide housing plan for Pensions Fund employees

3. Develop Communication Plan

- a) Notify Ministries/Public Institutions of progress

- b) Inform GOSS citizen of changes

- c) Describe efforts to improve client/citizen pensions services

4. SSPF issues simple pensions Booklet, and create posters

5. Reconsider Pensioners and their pensions to improve pensions application processing time

1. resumption of monthly pension payment

2. Payment of pension gratuities

3. Payment of pension arrears

4. development of a new pension design

5. Conduct training on the new pension design

6. Development of pension database

7. Procurement of a Directorate's Vehicle

8. Procurement of computers and assesories

6. Provide greater access to pensions payments using regional offices

7. Streamline compliant process

8. Employees of the Fund's needs assessment evaluated

9. mechanism workout for integration of National Pensions Fund beneficiaries into SSPF system

10. Partial Autonomy from GOSS
11. redefine organizational structure to match option selected
12. Training of the SSPF additional Workforce implement
13. identification of investment channels
14. The overall Pensions system in Southern Sudan redesign to fit the socio-political set up of the whole GoSS system with emphasis on:
 - a) Centralized system
 - b) Decentralized operations with some interlink with the centre.

Directorate of Recruitment

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Recruitment		-	0	589,566
21	Wages and Salaries	-	0	443,166
22	Use of Goods and Services	-	0	146,400
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- produce amendment to Provisional Order 2011 and Public Service Act and pass to MOJ for onwards transmission to National Legislative Assembly
- 2- Design Organisations Charts and Structures, Nominal rolls, Institutional Functions and Job Descriptions to ministries , Departments and Agencies
- 3-Comparison of Nominal rolls against payrolls at aggregate level
- 4- produce policy document on operational guidelines on recruitment, appointments and promotion criteria
- 5-Recruit up to nominal roll positions with in the Directorate.

2011/12 Performance

2012/13 Plan

Directorate of Institutional Development & Training

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Institutional Development & Training		-	0	611,173
21	Wages and Salaries	-	0	400,873
22	Use of Goods and Services	-	0	210,300
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Develop a Strategic plan for Capacity Development Unit to transform into a Management Development Institute (MDI)
- Improve the Master Curriculum to remain relevant and to incorporate other areas.
- Carry out training needs assessment and baseline study across GOSS and States to identify needs for training interventions and institutional capacity development.
- Coordinate internal and external trainings.
- Conduct capacity building workshops.
- Training policy to be completed and presented to the council of Ministers.
- Induction Manual to be finalised and presented to the council of Ministers.
- Introduction of monthly returns.

2011/12 Performance

- A) Introduction of monthly returns.
 - Sensitization of training schedules in all GOSS Ministries in collaboration with training officers/ D/Gs of administration and Finance where there are no training officers on importance of monthly training officers on importance of monthly training returns and schedules and how they are prepared.
- B) Monitoring of progress of the core skills training Project being undertaken by Adam Smith International in Eastern Equatoria, Jonglei and western Bahr el Ghazal
- C) Coordination of Kenyan Institute of Administration Programmes

2012/13 Plan

A) carry out training needs assessment and baseline study across GOSS and States to identify needs for training interventions and institutional capacity development.

A rapid training needs assessment has been conducted for sixteen (16) Ministries and nine (9) commissions. The comprehensive training needs assessment covering all GOSS institutions including States is yet to commence.

This is on-going between January and June, 2011, the Directorate organized eight (8) courses during

Which a total of 175 civil servants were trained in various areas.

C) Induct new employees

The Directorate went through all the GOSS laid down steps to recruit some top management positions.

However, by the time it was merged with the Ministry of labour, Public Service and Human Resource Development, no letters of appointments were issued to the successful candidates. A draft induction manual was intended to be piloted before being expanded and rolled out for use in inducting civil servants joining the service.

Although no capacity building workshops have been conducted, stakeholder coordination meetings have been taking place usually on a quarterly basis.

E) Establish a training database for Monitoring and Evaluation

This has been achieved in part by creating a records repository of all training courses since 2009. A database of training and human resource development officers has been created.

F) Improve training policy framework

Currently, a draft civil service training policy is in place.

Directorate of Capacity Building, Policy Planning, Skills Development & Coordination

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Capacity Building, Policy Planning, Skills Development & Coordination		-	0	646,057
21	Wages and Salaries	-	0	385,526
22	Use of Goods and Services	-	0	260,531
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Develop a Strategic plan for Capacity Development Unit to transform into a Management Development Institute (MDI)

Improve the Master Curriculum to remain relevant and to incorporate other areas.

Carry out training needs assessment and baseline study across GOSS and States to identify needs for training interventions and institutional capacity development.

Coordinate internal and external trainings.

Conduct capacity building workshops.

Training policy to be completed and presented to the council of Ministers.

Induction Manual to be finalised and presented to the council of Ministers.

Introduction of monthly returns.

2011/12 Performance

2012/13 Plan

Directorate of Labour and Industrial Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Labour and Industrial Relations		-	258,221	1,037,724
21	Wages and Salaries	-	232,059	530,482
22	Use of Goods and Services	-	26,162	474,867
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	32,375

2011/12 Plan

Development of Capacity of the Directorate to monitor legal compliance to labour practices by establishments.

Building of Capacity of Directorate on reporting mechanism.

Establishment of Legal frame work for labour and industrial relations.

Reduction of number of cases of worst forms of child labour.

Ensurance of legal compliance in employment of Foreign workers

2011/12 Performance

The Directorates had done and still issuing work permits to the foreginers,they had issued about 100 work permits .Inspections work is also going on already a lot has been done since the beginning of this year at least over sixty places had been visited.Training of Trainees had been done in the two Vovational training centers Namely Malakal and Juba Vocational Training Centers.In malakal VTC they trained over 1760 trainees and MTC did over 350 trainees.

2012/13 Plan

Link the ten states Labour offices with the main office in the MLPS&HRD/RSS/JUB A.Visiting the states and checking weather staff have work permits.Dissimination of labour act and Regulations ,child act,Gender and HIV/AIDS policies.Dissimination of Vocational training policies and implementation Strategies. Development of Vocational training Curriculum and their harmonizations.Labo ur inspection at both RSS and states levels including the Vocational training centers.Development of guidelines and the formation of the trade union.Implementation of tackleprojects for elimination of child labour.Cons truction,Establishment of youth employment projects and labour statistic through labour market servey.Establishment of examination Board for vocational Centers besides creating curriculum Developing Committee for Vocational centers.

Vocational Institute (Malakal)

<i>Directorate Summary</i>	2011/12	2011/12	2012/13
	Enacted Budget	Outturn	App Budget
Vocational Institute (Malakal)	-	1,796,307	905,206
21 Wages and Salaries	-	1,636,021	780,667
22 Use of Goods and Services	-	160,286	124,539
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

Planned activities for the following trades are done.

Food processing.

Sewing

Building

Carpentry

Plumbing and water systems

Electrical and refrigeration sections

Metal fabrications

Autmobile and

Computer training

Farm machinary and Driving School.

2011/12 Performance

2012/13 Plan

Vocational Institute (Juba)

<i>Directorate Summary</i>	2011/12	2011/12	2012/13
	Enacted Budget	Outturn	App Budget
Vocational Institute (Juba)	-	963,416	1,359,815
21 Wages and Salaries	-	737,006	1,097,415
22 Use of Goods and Services	-	137,500	262,400
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	88,910	0

2011/12 Plan

Planned activities for the following trades are done.

Food processing.

Sewing

Building

Carpentry

Plumbing and water systems

Electrical and refrigeration sections

Metal fabrications

Autmobile and

Computer training
Farm machinery and Driving School.

2011/12 Performance

2012/13 Plan

Vocational Institute (Wau)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Vocational Institute (Wau)		-	691,922	610,410
21	Wages and Salaries	-	398,575	520,410
22	Use of Goods and Services	-	244,757	90,000
23	Transfers	-	0	0
24	Other Expenditure	-	5,000	0
28	Capital Expenditure	-	43,590	0

2011/12 Plan

Planned activities for the following trades are done.

Food processing.

Sewing

Building

Carpentry

Plumbing and water systems

Electrical and refrigeration sections

Metal fabrications

Automobile and

Computer training

Farm machinery and Driving School.

2011/12 Performance

2012/13 Plan

Vocational Institute (Aluakluak)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Vocational Institute (Aluakluak)		-	224,818	684,697
21	Wages and Salaries	-	52,068	342,443
22	Use of Goods and Services	-	154,750	342,254
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	18,000	0

2011/12 Plan

Planned activities for the following trades are done.

Food processing.

Sewing

Building

Carpentry

Plumbing and water systems

Electrical and refrigeration sections

Metal fabrications

Automobile and

Computer training

Farm machinery and Driving School.

2011/12 Performance

2012/13 Plan

General Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration		-	5,385,300	2,371,216
21	Wages and Salaries	-	3,722,428	1,225,704
22	Use of Goods and Services	-	1,431,092	1,109,512
23	Transfers	-	0	0
24	Other Expenditure	-	15,000	0
28	Capital Expenditure	-	216,780	36,000

2011/12 Plan

1. 2011-13 strategic Development Plan

Conduct current environment review . Define future environment. Implement new future environment. Monitor and Evaluate implementation of the plan Communication strategy. Develop communication and public relation strategy and Publicationa.

2011/12 Performance

2012/13 Plan

Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Minister's Office		-	0	531,097
21	Wages and Salaries	-	0	186,877
22	Use of Goods and Services	-	0	344,220
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. 2011-13 strategic Development Plan

Conduct current environment review . Define future environment. Implement new future environment. Monitor and Evaluate implementation of the plan Communication strategy. Develop communication and public relation strategy and Publicationa.

2011/12 Performance

2012/13 Plan

Ministry of Labour, Public Service & Human Resource Development

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	16,762,407	7,970,538	7,600,706
211	Wages and Salaries	-	6,771,260	6,977,970
212	Incentives and Overtime	-	589,850	0
213	Pension Contributions	-	530,604	492,868
214	Social Benefits	-	78,824	129,868
22	Use of Goods and Services	10,571,735	2,970,945	4,469,086
221	Travel	-	561,821	431,823
222	Staff training and other staff costs	-	151,575	0
223	Contracted services	-	172,963	345,482
224	Repairs and Maintenance	-	246,874	961,019
225	Utilities and Communications	-	79,791	314,738
226	Supplies, Tools and Materials	-	1,611,068	1,575,682
227	Other operating expenses	-	146,853	840,342
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	20,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	20,000	0
28	Capital Expenditure	3,487,271	528,880	68,375
281	Infrastructure and land	-	0	36,000
282	Vehicles	-	4,600	0
283	Specialized Equipment	-	524,280	32,375
Overall Total		30,821,413	11,490,363	12,138,167

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	36,000
		36,000
283	Specialized Equipment	32,375
		32,375
Total		68,375

Ministry of Parliamentary Affairs

Hon. Michael Makuei Lueth
Minister



Gabriel Gabriel Deng
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Parliamentary Affairs	15,195,326	17,525,647	3,572,082
21 - Wages and Salaries	2,750,611	2,152,165	1,439,074
22 - Use of Goods and Services	5,581,006	3,977,575	2,133,008
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	6,863,709	11,395,907	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	16,789,327	2,769,513
Directorate of Admin & Finance, Minister's Office	-	16,789,327	2,769,513
Governance	-	466,426	226,133
Directorate of Governance Affairs	-	466,426	226,133
Legislation	-	269,894	576,435
Directorate of Administration & Support	-	115,574	322,692
Directorate of Legislative Affairs	-	154,320	253,743
Totals	-	17,525,647	3,572,082

Staffing Summary:	Current	New	Appointed
Directorate of Legislative Affairs	8	11	8
Directorate of Administration & Support	8	9	8
Directorate of Governance Affairs	5	8	5
Directorate of Admin & Finance, Minister's Office	28	40	28
Totals	49	68	49

Objective:

Directorate of Legislative Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Legislative Affairs		-	154,320	253,743
21	Wages and Salaries	-	154,320	253,743
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Guide work of government business in the NLA by strengthening & enhancing efficient communication & coordination mechanism. 2. Improved system of documentation & reporting resolutions of the ABC meetings. 3. Submission of bills through the ministry to the Office of the President and its gazetting. 4. Conduct speakers forum session and promoting the activities of the join forums b/w governors & the speakers. 5. Promote South Sudan Youth Parliament sessions. 6. Strengthen the capacities of MPs and the Representatives, clerks and their support staff of NLA, SLAs and the CS

2011/12 Performance

2012/13 Plan

NB The planned activities are not budgeted for due to insufficiency of funds - training & workshops

- Strengthen the capacity of MPs of the national Legislature & the States Assemblies
- Strengthen the capacity of the specialized committees and clerks of National legislature and the State Assemblies
- Strengthen the capacity of support staff of the National Legislature, State Assemblies & State MPAs
- Conduct South Sudan Youth Parliament session
- Conduct Speakers Forum session
- Conduct join Speakers and Governors Forum session

Directorate of Administration & Support

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration & Support		-	115,574	322,692
21	Wages and Salaries	-	115,574	152,692
22	Use of Goods and Services	-	0	170,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Ensure procedure of linkages between GOSS, NLA and the State Legislative Assemblies. 2. Printing and publication of parliamentary magazine (English and Arabic versions). 3. Reviewing the MPA policy framework 2011 - 2014. 4. HIV/AIDS awareness campaign

2011/12 Performance

2012/13 Plan

NB - the planned activities are not budgeted for due to insufficiency of funds - training & workshops

- Ensure procedure of linkages between National Government, the National Legislature and the State Assemblies
- Operationalization of Centre for Democratic Governance, Policy Research and Parliamentary Studies
- Printing & publication of parliamentary magazine in two versions (English & Arabic)
- Reviewing the MPA policy framework 2012 - 2015
- HIV/AIDS awareness campaign

Directorate of Governance Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Governance Affairs		-	466,426	226,133
21	Wages and Salaries	-	116,426	226,133
22	Use of Goods and Services	-	350,000	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1.Strengthening of the political parties & civil societies in the South Sudan.2.Conduct workshop on establishment of the Centre for Democratic Governance, Policy Research and Parliamentary Studies (create a think tank for policy analysis in South Sudan. 3. Strengthen the the capacities of the DGs of State MPAs & their support staff

2011/12 Performance

2012/13 Plan

NB The activities are not budgeted for due to insufficiency of funds - training & workshops except capital

- Strengthening the capacity of political parties in South Sudan
- Civil Societies engagement on dissemination of election law, political parties act and transitional constitution
- Empowerment of Women parliamentarian and political parties office bearers
- Strengthen the capacity of Women parliamentarian and the political parties office bearer

Directorate of Admin & Finance, Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Minister's Office		-	16,789,327	2,769,513
21	Wages and Salaries	-	1,765,845	806,505
22	Use of Goods and Services	-	3,627,575	1,963,008
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	11,395,907	0

2011/12 Plan

1.Strengthening internal institutional development,ensure an effective and efficient human resource (i.e job descriptions,performance appraisal) and financial systems 2.Promote & strengthen procurement procedures.3.Construction of MPA HQ(i.e lift,CDPPS,Upper Nile ,Warrap & Jonglei libraries (i.e Offices for State MPAs - UNs and WES) .4 Purchase of 10desk top ,5laptops 3 printers. 5.Purchase of furniture (15 executive L-shap,30 basic, 40 office and 30 executive leather high backed). 6.Purchase of 3 cars (2harts 4X4 13 seater and 1 bus 30 seater). 7. Monitoring & evaluation of the operating and capital cost. 8. Insurance,maintenance & general service for 19 cars & 9 motor bikes.9.

2011/12 Performance

2012/13 Plan

- Finalization of the Ministry Headquarter in Juba
- Purchase of equipments (laptops,desktops , printers and their accessories)
- Financial and human resource management
- Insurance of the Ministry vehicles
- Maintenance and service of the Ministry vehicles and te bikes
- Monitoring & evaluation of the operating & capital cost
- Promotion of gender mainstreaming
- Day today activities
- Promotion of public service reform

Ministry of Parliamentary Affairs

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,750,611	2,152,165	1,439,074
211	Wages and Salaries	-	1,371,045	1,200,546
212	Incentives and Overtime	-	649,016	0
213	Pension Contributions	-	107,604	88,528
214	Social Benefits	-	24,500	150,000
22	Use of Goods and Services	5,581,006	3,977,575	2,133,008
221	Travel	-	405,500	170,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	1,049,269	100,000
224	Repairs and Maintenance	-	716,687	300,000
225	Utilities and Communications	-	70,756	56,245
226	Supplies, Tools and Materials	-	1,335,407	1,406,763
227	Other operating expenses	-	399,956	100,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	6,863,709	11,395,907	0
281	Infrastructure and land	-	10,814,787	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	581,120	0
Overall Total		15,195,326	17,525,647	3,572,082

Ministry of Foreign Affairs & International Cooperation

Hon. Nhial Deng Nhial
Minister



Amb. Charles Mayang D'Awol
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Foreign Affairs & International Cooperation	100,833,922	126,942,599	66,645,380
21 - Wages and Salaries	27,455,204	50,883,727	31,428,016
22 - Use of Goods and Services	47,012,918	57,528,578	25,217,364
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	26,365,800	18,530,294	10,000,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	40,074,331	15,220,732
Directorate of Admin & Finance, Minister's Office	-	40,074,331	15,220,732
Promote Regional Cooperation	-	5,658,628	51,424,648
Consular Service	-	644,053	1,507,461
Directorate of Bilateral Relations	-	190,285	1,755,209
Directorate of Information & Media	-	0	0
Directorate of Multilateral Relations	-	163,842	1,886,038
Directorate of Protocol & Public Relations	-	4,660,448	2,942,217
Group A Embassies	-	0	2,929,191
Group B Embassies	-	0	23,867,627
Group C Embassies	-	0	16,536,905
Totals	-	45,732,959	66,645,380

Staffing Summary:	Current	New	Appointed
Directorate of Bilateral Relations	39	39	39
Consular Service	0	32	39
Directorate of Protocol & Public Relations	56	56	56
Directorate of Information & Media	0	0	0
Group A Embassies	23	23	0
Group C Embassies	122	122	0
Group B Embassies	158	158	0
Directorate of Multilateral Relations	46	46	46
Directorate of Admin & Finance, Minister's Office	78	78	78
Totals	522	554	258

Objective:

Directorate of Bilateral Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Bilateral Relations		-	190,285	1,755,209
21	Wages and Salaries	-	190,285	905,209
22	Use of Goods and Services	-	0	850,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- Initiation and Promotion of Bilateral Relations between Republic of South Sudan and the rest of the world.
- 2- Ensuring social securities and development of cooperation among community at the cross borders with the neighbouring countries.

2011/12 Performance

2012/13 Plan

- 1- Initiation and Promotion of Bilateral Relationship between Republic of South Sudan and the rest of the World.
- 2- Ensuring social securities and development of cooperation among the communities at the cross border with neighbouring countries.

Consular Service

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Consular Service		-	644,053	1,507,461
21	Wages and Salaries	-	117,633	632,461
22	Use of Goods and Services	-	526,420	875,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Received some deportees from United State of America and Canada.
A lot of Certificates, Procurations and Marriage certificates and Divorce certificates were certified.

2012/13 Plan

- 1-Deal with issues of Boarder and Allies.
- 2-Give services to problems of South Sudanese abroad such as:
 - A- Death case.
 - B - Deportation
 - C - Other social and Securites issues.
- 3- Authentication of certificates, MOU Procurations and other documents.

Directorate of Protocol & Public Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Protocol & Public Relations		-	4,660,448	2,942,217
21	Wages and Salaries	-	186,521	1,142,217
22	Use of Goods and Services	-	4,473,927	1,800,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- Provision of states protocol services and Information exchange at different levels
- 2- Orientation of public media towards Republic of South Sudan policies.

3- Dissemination of policies and information to organs and persons concern.

2011/12 Performance

2012/13 Plan

- 1- Provision of States protocol services to the diplomatic visits.
- 2- Exchange of information at different levels of the Government with the the concerned embassies, consulate, Regional and International Organizations.
- 3- Dissemination of policies and information to the organs and persons concerned.

Directorate of Information & Media

Directorate Summary	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Information & Media	-	0	0
21 Wages and Salaries	-	0	0
22 Use of Goods and Services	-	0	0
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

- 1- Provision of states protocol services and Information exchange at different levels
- 2- Orientation of public media towards Republic of South Sudan policies.
- 3- Dissemination of policies and information to organs and persons concern.

2011/12 Performance

2012/13 Plan

Group A Embassies

Directorate Summary	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Group A Embassies	-	0	2,929,191
21 Wages and Salaries	-	0	1,861,191
22 Use of Goods and Services	-	0	1,068,000
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

- 1-Upgrade Liaison offices to full South Sudan Embassies.
- 2-Open 9 new embassies with interesting countries.
- 3- Delopment of South Sudan Foreign Policies
- 5- Promot mutual advantages in Trade, Investment, Loans and Grands.
- 6-

2011/12 Performance

2012/13 Plan

- 1- Open embassies in two states only i.e Israel and Japan.
- 2- Facilitate issuance of traveling documents and authonsitication of certificates and other documents.
- 3- Facilitate collection of revenue from issuance of traveling document and authonsitictaions.

Group C Embassies

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Group C Embassies		-	0	16,536,905
21	Wages and Salaries	-	0	10,209,905
22	Use of Goods and Services	-	0	6,327,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1-Upgrade Liaison offices to full South Sudan Embassies.
- 2-Open 9 new embassies with interesting countries.
- 3- Delopment of South Sudan Foreign Policies
- 5- Promot mutual advantages in Trade, Investment, Loans and Grands.
- 6-

2011/12 Performance

We have received a number of deportees from United State of America and Canada
A lot of School Certificates, Procurations, Marriage and Divorce Certificates were Certified.

2012/13 Plan

- 1- Up grade the former eight Liaison Office to ful South Sudan Embassies.
- 2- Open new embasies in Ghana, Zambia and Tanzania.
- 3- Issuing traveling documents and authosticate necessary documents.
- 4- Facilitated collection of Revenue from issuing traveling document and authostications.

Group B Embassies

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Group B Embassies		-	0	23,867,627
21	Wages and Salaries	-	0	13,842,863
22	Use of Goods and Services	-	0	10,024,764
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1-Upgrade Liaison offices to full South Sudan Embassies.
- 2-Open 9 new embassies with interesting countries.
- 3- Delopment of South Sudan Foreign Policies
- 5- Promot mutual advantages in Trade, Investment, Loans and Grands.
- 6-

2011/12 Performance

2012/13 Plan

- 1- Upgrade the six former Regional cooperation i.e USA Wiston, UK London, Belgium Brussel, Norway Oslo and Australia office to ful Embassies.
- 2- Open fourteen new embassies in France, Austria, Rusia, China, South Korea, India, Saudia Arabia, Qatar, United Arab Emirates, Brazil, Turkey, Switzerland, Germany and Permanent mission in UN Newyork.
- 3- Facilitate issuance of traveling document and authositication of various certiftices and other document
- 4- Facilitate collection of revenue from issuance of the traveling documents and authositication of various document.

Directorate of Multilateral Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Multilateral Relations		-	163,842	1,886,038
21	Wages and Salaries	-	163,842	961,038
22	Use of Goods and Services	-	0	925,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- Review, coordinate and endorse policies, plans and programmes of Donors and Government and Non governmental organizations.
- 2- Persue government interest in relation to donor Aid and Collateral issues.
- 3- Coordination of activities with diaspora and South Sudanese working with UN & INGOs and in collaboration with Republic of South Sudan embassies abroad.
- 4- Coordinated the implementation of intergovernmental organization , monitore and evaluated their programme.
- 5- Review and sign assessments agreemt.
- 6- Give appraisal on intergovernmental projects to th ministerial committee.

2011/12 Performance

2012/13 Plan

- 1- To Review, Coordinate and Endorse policies and programes of Donors, Government and non Governmental organizations.
- 2- Persue Government Interest in relation to donor Aid and collateral issues.
- 3- Coordination of activities with diasporat and so ut.

Directorate of Admin & Finance, Minister's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance, Minister's Office		-	40,074,331	15,220,732
21	Wages and Salaries	-	11,116,724	1,873,132
22	Use of Goods and Services	-	21,729,827	3,347,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	7,227,780	10,000,000

2011/12 Plan

- 1- Recuitment and absorbtion of staff to the Ministry
- 2- Procurement of new vehicles
- 3- Issues of Foreign and Domestic tickets to staff.
- 4- Transferred of funds to embassies.
- 5- Renovation of Head Offices.

2011/12 Performance

2012/13 Plan

- 1- Follow up the permanent appiontment with Ministry of Public Service and Presidential Affairs for Ambassadors, Diplomates, Administrative attache' of both Regional Cooperation and Former Sudan Ministry of Foreign Affairs and International Cooperation.
- 2-Processes from Ministry of Finance funds for procurement of the following
 - E- Office General supplies and Equipment.
- 3 - Process and pay monthly Salaries.
- 4- Process and transferred funds to missions abroad.

Ministry of Foreign Affairs & International Cooperation

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	27,455,204	50,883,727	31,428,016
211	Wages and Salaries	-	49,804,688	30,257,263
212	Incentives and Overtime	-	99,339	0
213	Pension Contributions	-	590,812	570,753
214	Social Benefits	-	388,888	600,000
22	Use of Goods and Services	47,012,918	57,528,578	25,217,364
221	Travel	-	10,882,267	2,105,000
222	Staff training and other staff costs	-	2,176,272	0
223	Contracted services	-	27,892,576	15,228,000
224	Repairs and Maintenance	-	703,463	975,000
225	Utilities and Communications	-	2,000,000	955,000
226	Supplies, Tools and Materials	-	5,847,328	3,777,600
227	Other operating expenses	-	8,026,672	2,176,764
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	26,365,800	18,530,294	10,000,000
281	Infrastructure and land	-	193,301	5,500,000
282	Vehicles	-	13,138,237	3,000,000
283	Specialized Equipment	-	5,198,756	1,500,000
Overall Total		100,833,922	126,942,599	66,645,380

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	5,500,000
	establishment of embassies	1,000,000
	establishment of embassies	2,000,000
	establishment of embassies	2,500,000
282	Vehicles	3,000,000
	establishment of embassies	3,000,000
283	Specialized Equipment	1,500,000
	establishment of embassies	500,000
	establishment of embassies	1,000,000
Total		10,000,000

South Sudan Civil Service Commission

Philister Baya

Chairperson

Jocelyn Apollo

Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Civil Service Commission	2,768,121	2,203,337	2,949,955
21 - Wages and Salaries	1,497,719	1,219,534	1,268,507
22 - Use of Goods and Services	1,059,569	772,970	1,681,448
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	210,833	210,833	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	1,606,679	2,282,697
Directorate of Administration & Finance	-	1,606,679	2,282,697
Public Service Policy/Reform	-	596,658	667,258
Directorate of Investigation and Grievances	-	75,773	96,502
Directorate of Monitoring & Evaluation	-	0	203,499
Directorate of Research, Planning and Documentation	-	520,885	367,257
Totals	-	2,203,337	2,949,955

Staffing Summary:	Current	New	Appointed
Directorate of Research, Planning and Documentation	5	5	1
Directorate of Investigation and Grievances	4	4	0
Directorate of Administration & Finance	34	34	25
Directorate of Monitoring & Evaluation	7	7	3
Totals	50	50	29

Objective:

Directorate of Research, Planning and Documentation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Research, Planning and Documentation		-	520,885	367,257
21	Wages and Salaries	-	520,885	136,003
22	Use of Goods and Services	-	0	231,254
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- Needs Assessment that covers the National Government and States. It is to identify needs of all institution of both at National and State level, in order to channel and focus on activities.
- 2- Formulation of mechanism for monitoring, recruitment procedure, appointment, promotion, and pension, in addition a monitoring system has to be designed.
- 3- Write project proposal for net working between Civil Service Commission and States. To assist in monitoring establishment and implementation of state civil service commission.

2011/12 Performance

2012/13 Plan

- 1- Conduct audit reviews on appointment in 2012, promotion 2012, pension.
- 2- Undertake research and studies on job evaluation, job grade, job specification, and performance evaluation.
- 3- Documentation of the information collected and to disseminate it to concerned stakeholders.

Directorate of Investigation and Grievances

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Investigation and Grievances		-	75,773	96,502
21	Wages and Salaries	-	75,773	95,502
22	Use of Goods and Services	-	0	1,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- Review pension laws, propose measures regarding pensioners who already retired and those reappointed, and still in active service without proper clarification of their terms of appointments.
- 2- Scrutinize recruitment procedures, appointments, and promotions.
- 3- Scrutinize performance appraisals of all institutions.
- 4- Workshop for introducing the proper handling of performance appraisals.

2011/12 Performance

2012/13 Plan

- 1- Give paralegal training.
- 2- Formulate internal regulations and rules.
- 3- Enlighten the employees on public service rules and regulations.

Directorate of Monitoring & Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Monitoring & Evaluation		-	0	203,499
21	Wages and Salaries	-	0	202,499
22	Use of Goods and Services	-	0	1,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

- 1- Give advice to the presidency on matters related to policy on human resource utilization it is on going exercise.
- 2- Coordinate with MLPS&HD on Labour policy on matters.
- 3- Continuous monitoring on HRD issues and address any irregularities.
- 4- Design clear guide line for states to help them adhere to their rights.
- 5- Yearly audit review on appointment and promotions of civil servants.
- 6- Develop M&E annual strategic planning.
- 7- Formulate guide lines for overseeing compliance - PS/LR.
- 8- Review employment terms and conditions of service for civil servants.
- 9- review dismissals.
- 10- Monitors and observe Code of Conduct.

Directorate of Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration & Finance		-	1,606,679	2,282,697
21	Wages and Salaries	-	622,876	834,503
22	Use of Goods and Services	-	772,970	1,448,194
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	210,833	0

2011/12 Plan

- 1- Workshop on strategic plan for the Commission to give direction and focus on the vision and mission of the Commission.
- 2- Hire a consultant to design development fund raising plan in order to move the commission from single funded to donor support.
- 3- Capacity building:
 - Human Resource and Development
 - Training of board members
- 4- Workshop between sister commission, National Employee Justice Chamber, Public Grievances Chamber, and Anti-Corruption Commission to clear areas of overlapping.
- 5- Workshop on the African Charter to explain importance of Charter in Values principles of Public Service Administration.
6. The commission plan to purchase (12) Brand New vehicles @1,900,000 Ssp.

2011/12 Performance

2012/13 Plan

- 1- manage the general and personnel administration of the Commission.
- 2- Arrangement and facilitation of relevant training for staff of the Commission.
- 3- Provide administrative and Financial support to the Commission and keep records of account.
- 4- Carry out procurement activities for the Commission.
- 5- Construction of the Office for the Commission.
- 6- To be the custodian of the assets of the Commission.

South Sudan Civil Service Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,497,719	1,219,534	1,268,507
211	Wages and Salaries	-	1,036,507	1,175,463
212	Incentives and Overtime	-	69,280	0
213	Pension Contributions	-	113,747	93,044
214	Social Benefits	-	0	0
22	Use of Goods and Services	1,059,569	772,970	1,681,448
221	Travel	-	61,359	100,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	268,800	230,400
224	Repairs and Maintenance	-	59,060	768,379
225	Utilities and Communications	-	78,900	16,000
226	Supplies, Tools and Materials	-	267,030	491,547
227	Other operating expenses	-	37,821	75,122
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	210,833	210,833	0
281	Infrastructure and land	-	20,000	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	190,833	0
Overall Total		2,768,121	2,203,337	2,949,955

South Sudan Local Government Board

David Koak Guok
Chairperson



Chaamangu Awow Adogjok
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Local Government Board	3,633,944	2,520,210	1,328,295
21 - Wages and Salaries	2,034,462	1,534,366	1,185,134
22 - Use of Goods and Services	1,342,840	743,900	132,369
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	256,642	241,944	10,792

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	2,185,163	879,356
Board Members & Directorate of Admin & Finance	-	2,185,163	879,356
Inter-Governmental Policy Coordination & Monitoring	-	335,047	448,939
Directorate of Local Government Programmes	-	105,204	226,821
Directorate of Training & Planning	-	229,843	222,118
Kapoeta Sub-office	-	0	0
Totals	-	2,520,210	1,328,295

Staffing Summary:	Current	New	Appointed
Kapoeta Sub-office	0	0	0
Directorate of Local Government Programmes	0	12	12
Directorate of Training & Planning	0	11	11
Board Members & Directorate of Admin & Finance	0	33	29
Totals	0	56	52

Objective:

Kapoeta Sub-office

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Kapoeta Sub-office	-	0	0
21 Wages and Salaries	-	0	0
22 Use of Goods and Services	-	0	0
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

1. Construction of a fence
2. Renovation of 3 office blocks
3. Procurement of Office general supplies and office furniture and equipment

2011/12 Performance

2012/13 Plan

Directorate of Local Government Programmes

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Local Government Programmes	-	105,204	226,821
21 Wages and Salaries	-	105,204	194,821
22 Use of Goods and Services	-	0	29,500
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	2,500

2011/12 Plan

Training and workshops
Local Government Act 2009 implementation
Election of Councillors
Induction course for administrator

2011/12 Performance

- The directorate of Local Government and Traditional Authority Leaders has the mandate with the Ministry of Justice-Republic of South Sudan to draft Council of Traditional Authority Leaders (COTAL) Bill which is finalized.
- Some states have enacted the Bill into Law
- The Directorate is also conducting Traditional Authority Leaders elections which have been completed in two (2) States of Upper Nile and Central Equatoria
- The Directorate of Local Government and Ministry of Finance and Economic Planning are monitoring the usage of County development.
- The Directorate will continue to Co-ordinate with the Directorate of Decentralization under the office of the President – Republic of South Sudan to hold the Governors/Commissioners forums.

2012/13 Plan

Directorate of Training & Planning

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Training & Planning	-	229,843	222,118
21 Wages and Salaries	-	74,843	195,118
22 Use of Goods and Services	-	125,000	24,500
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	30,000	2,500

2011/12 Plan

Training of Counties Bookkeepers on Financial Management
Clerical Staff training
Strategic Plan and Budgeting
Training on Accountability and Reporting

2011/12 Performance

- The Directorate of Programs (Planning and Training) conducted commissioners training Workshops all over the (10) States of Republic of South Sudan.
- Strategic planning had been done with the State Local Government Officers and County Staff.
- Co-ordination of planning and training programs conducted with NGOs partners to identify priorities that could be budgeted in a participatory budget Training programs:-
- Three orientation training courses conducted for 470 Local Government Administrative Officers in the (10) States with the support of LGRP/UNDP, Windrock Bridge, GIZ and VNG respectively.
- About 267 Local Government Administrative Officers have been trained in planning at (10) States and (79) counties levels
- LGRP/UNDP conducted annual planning and budgeting, the same program carried out by Windrock bridge in: Jonglei, Warrap, NBG and Unity States.
- Induction and orientation courses for Local Government Officers 291 in number is now being conducted in Upper Nile State being conducted by Windrock-Bridge.
- Pilot induction course for (40) senior Local Government Officers in all the (10) States will take place between may and June 2012 and be conducted by German International Co-operation (GIZ) in Juba.

2012/13 Plan

Board Members & Directorate of Admin & Finance

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Board Members & Directorate of Admin & Finance	-	2,185,163	879,356
21 Wages and Salaries	-	1,354,319	795,195
22 Use of Goods and Services	-	618,900	78,369
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	211,944	5,792

2011/12 Plan

purchase of a vehicle
purchase of furniture for the members of the Board
2 Acs one for Accounts and one for Clerical Section

2011/12 Performance

- Payment of the routine running costs of the Board – Salaries.
- Offered logistical and administrative support for the running of the Board institution and its directorates.
- Procurement and purchase of two (2) Land Cruisers hardtop model 2012.
- Re-insurance of Vehicles
- Maintenance of Vehicles in good condition
- Payment for contract employment and professional Services
- Payment of SSP 195,000 for fuel and lubricants for vehicles and generators.
- Payment of SSP 65,000 for task Force missions to the (10) states
- Settlement of electricity and water bills
- Payment of over time to divers
- Renovation of buildings
- Payment for Foreign and domestic travels for official missions
- Provision of general Office suppliers, equipments, and computers accessories
- Other employees cost.

2012/13 Plan

South Sudan Local Government Board

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,034,462	1,534,366	1,185,134
211	Wages and Salaries	-	1,264,996	1,079,766
212	Incentives and Overtime	-	44,522	0
213	Pension Contributions	-	82,874	90,342
214	Social Benefits	-	141,974	15,026
22	Use of Goods and Services	1,342,840	743,900	132,369
221	Travel	-	24,286	10,369
222	Staff training and other staff costs	-	115,158	0
223	Contracted services	-	120,409	0
224	Repairs and Maintenance	-	94,281	37,000
225	Utilities and Communications	-	32,237	13,000
226	Supplies, Tools and Materials	-	329,694	60,000
227	Other operating expenses	-	27,835	12,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	256,642	241,944	10,792
281	Infrastructure and land	-	0	0
282	Vehicles	-	140,144	0
283	Specialized Equipment	-	101,800	10,792
Overall Total		3,633,944	2,520,210	1,328,295

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	10,792
	Generators	2,500
	Generators	2,500
	Generators	5,792
Total		10,792

South Sudan Employees Justice Chamber

Dhieu Mathok Diing Wol

Chairperson

Savia Aya Sylvester

Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Employees Justice Chamber	3,900,876	3,532,080	2,365,168
21 - Wages and Salaries	1,702,925	1,205,977	1,053,596
22 - Use of Goods and Services	954,595	1,319,951	628,444
23 - Transfers	1,157,168	976,152	580,128
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	86,188	30,000	103,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	2,543,694	1,281,474
Commissioners and Directorate of Administration	-	2,543,694	1,281,474
Labour Policy and Regulation	-	12,234	1,083,694
Directorate of Investigation	-	0	220,877
Directorate of State Affairs	-	0	771,778
Directorate of Training & Research	-	12,234	91,040
Totals	-	2,555,928	2,365,168

Staffing Summary:	Current	New	Appointed
Directorate of Investigation	3	5	1
Directorate of Training & Research	1	2	1
Directorate of State Affairs	2	3	2
Commissioners and Directorate of Administration	28	33	20
Totals	34	43	24

Objective:

Directorate of Investigation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Investigation		-	0	220,877
21	Wages and Salaries	-	0	199,877
22	Use of Goods and Services	-	0	21,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The Chamber mandate is to investigate cases, try to mediate and reconcile aggrieved parties to ensure there is harmony in the place of work for public service staff. The labor issues that arise as part of the work relations are also part of the issues the Chamber will have to undertake to ensure that the employees are protected by the labor laws. In case of cases arise therein, The EJC will advocate and try to promote peaceful work environment for civil servants. This means that the Chamber will lobby and advocate to other relevant institutions to ensure law courts are established for services of justice to employees aggrieved in their work places

2011/12 Performance

2012/13 Plan

Directorate of Training & Research

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Training & Research		-	12,234	91,040
21	Wages and Salaries	-	12,234	63,440
22	Use of Goods and Services	-	0	27,600
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The Chamber mandate is to investigate cases, try to mediate and reconcile aggrieved parties to ensure there is harmony in the place of work for public service staff. The labor issues that arise as part of the work relations are also part of the issues the Chamber will have to undertake to ensure that the employees are protected by the labor laws. In case of cases arise therein, The EJC will advocate and try to promote peaceful work environment for civil servants. This means that the Chamber will lobby and advocate to other relevant institutions to ensure law courts are established for services of justice to employees aggrieved in their work places

2011/12 Performance

2012/13 Plan

Directorate of State Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of State Affairs		-	0	771,778
21	Wages and Salaries	-	0	145,650
22	Use of Goods and Services	-	0	46,000
23	Transfers	-	0	580,128
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The Chamber mandate is to investigate cases, try to mediate and reconcile aggrieved parties to ensure there is harmony in the place of work for public service staff. The labor issues that arise as part of the work relations are also part of the issues the Chamber will have to undertake to ensure that the employees are protected by the labor laws. In case of cases arise therein, The EJC will advocate and try to promote peaceful work environment for civil servants. This means that the Chamber will lobby and advocate to other relevant institutions to ensure

law courts are established for services of justice to employees aggrieved in their work places

2011/12 Performance

2012/13 Plan

Commissioners and Directorate of Administration

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Commissioners and Directorate of Administration		-	2,543,694	1,281,474
21	Wages and Salaries	-	1,193,743	644,630
22	Use of Goods and Services	-	1,319,951	533,844
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	30,000	103,000

2011/12 Plan

In general administration, SSEJC will continue to embark on implementing an efficient and effective Internal Finance control System. Payment of salaries and house rent, incentives and overtime to staff for 882,055 SSP.

Purchase of stationary and other general office supplies, fuel, vehicle maintenance and insurance, cleaning and replacement of office equipment, IT and Telecom supplies, airtime, internet, utilities, domestic and foreign travels, employees costs, allowances. Office of the Chair services, printing and advertisement, recruitment for vacant position for 812,000 SSP. Purchase of furniture with 30,000 SSP.

Department of investigation will continue with its mandate which is to investigate civil servants employees' grievances at the work place. Conduct reconciliation and mediation with aggrieved employees, lobby with Judiciary for formation of labor court. The department will consolidate the work of circuits in the states of Lakes, Jonglei, Eastern, Western Equatoria, Northern Barl Ghazal, Unity and Warrap states. Provide technical support and monitor the performance of the circuits in the ten states of South Sudan and it will follow up the delayed and referred cases.

Department of research, planning and training will collect and update information on work place relations problems in the government institutions both at National Level and the states. Conduct Annual Review on strategic plan for three (3) years (2011-2013) and also continue to draw its work plan for implementation of the strategies. The department will enhance the capacity of its staff in the fields of investigation, finance, human resource, public administration, research methods, logistics and mechanics. Conduct 3 awareness raising workshops on civil service employees rights. Conduct training to promote performance of EJC drivers and support. The Chamber will conduct 3 awareness workshops on the employees rights and duties through the work place forums. Conduct research on topics to enhance understanding on labor relations problems associated with irregularities in the government institutions.

The Chamber will continue to equip its resource center with relevant policy documents for example the constitutions both of South Sudan national level and the states. The former Sudan Labor Act of 1997 etc and some relevant equipments such as projector, cameras, etc for easy public access to relevant information. The Chamber will continue to facilitate and conduct talk shows over the media and it will advocate for good labor relations. It will link up with other institutions in the field of information sharing on labor policy and regulation. Setting up of NEJC own website, introduce electrical case management system that would allow employees to lodge their cases on line. This will require development of the software that will meet the needs of the EJC.

2011/12 Performance

2012/13 Plan

South Sudan Employees Justice Chamber

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,702,925	1,205,977	1,053,596
211	Wages and Salaries	-	1,046,893	1,011,456
212	Incentives and Overtime	-	48,168	0
213	Pension Contributions	-	85,229	37,140
214	Social Benefits	-	25,687	5,000
22	Use of Goods and Services	954,595	1,319,951	628,444
221	Travel	-	100,254	56,000
222	Staff training and other staff costs	-	65,828	0
223	Contracted services	-	428,000	141,800
224	Repairs and Maintenance	-	195,770	104,799
225	Utilities and Communications	-	60,370	38,000
226	Supplies, Tools and Materials	-	438,210	270,720
227	Other operating expenses	-	31,519	17,125
23	Transfers	1,157,168	976,152	580,128
231	Transfers Conditional Salaries	-	580,152	580,128
232	Transfers Operating	-	396,000	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	86,188	30,000	103,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	30,000	103,000
Overall Total		3,900,876	3,532,080	2,365,168

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	103,000
		103,000
Total		103,000

South Sudan Public Grievances Chamber

Deng Dongrin Akuany
Chairperson

John Kape Muhtar
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Public Grievances Chamber	2,372,082	2,166,149	1,359,440
21 - Wages and Salaries	1,304,069	1,116,640	816,157
22 - Use of Goods and Services	972,642	958,079	513,283
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	95,371	91,430	30,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	2,085,063	881,277
Chairperson's Office & Directorate of Administration & Finance	-	1,770,935	881,277
State Offices	-	314,128	0
Public Service Policy/Reform	-	81,086	478,163
Department of Grievances	-	81,086	478,163
Totals	-	2,166,149	1,359,440

Staffing Summary:	Current	New	Appointed
Department of Grievances	10	12	7
Chairperson's Office & Directorate of Administration & Finance	23	23	20
State Offices	3	0	0
Totals	36	35	27

Objective:

Department of Grievances

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Grievances		-	81,086	478,163
21	Wages and Salaries	-	69,046	478,163
22	Use of Goods and Services	-	12,040	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continue investigating & making follow ups of presented cases with relevant institutions. Make serious follow up on the SSPGC bill & ensure its enactment into law. Enhance the capacity of staff, especially the commission members on procedures of redressing grievances through visits & exchange of staff with the National Grievances & Correction board in Khartoum and other Countries

- 1- Resume activities in the three regional offices of Malakal, Wau and Yambio.
- 2- Deploy the three regional coordinators to their respective stations and send to them the three vehicles procured last year to facilitate their movements in the states for easy redressal of grievances.
- 3- Lobby for additional funds for establishment of three additional departments (public relations, research and grievances and investigation).
- 4- produce a booklet on the mandate of Public Grievances Chamber and the procedures through which it redresses the public grievances and how it is related to other institutions like the Judiciary.
- 5- Conduct a base line study on the level of redressed grievances

2011/12 Performance

From July to December 2011 received 483 cases from various individual public and private sectors. Two hundred seventy eight cases have been resolved, seventy cases have been referred to different institutions of the government and thirty cases have been followed up.

2012/13 Plan

Continue to receive and screen grievances from the public to determine if they have merit; Examine grievances against institutions which fall within the mandate of the Public Grievance Chamber; Conduct on-spot investigations; Extend services to all the ten States of South Sudan; Conduct information sessions and community outreach visits; Produce standard operating procedures on handling complaints; Inspect the performance of Government Institutions, to reveal whether there is failure or achievement in their public service; Enhance staff capacity; Produce pamphlets/brochures/posters, periodic bulletins and newsletters on the role and duties of the Chamber and how it is related to the judiciary and other law enforcement agencies.

Chairperson's Office & Directorate of Administration & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Chairperson's Office & Directorate of Administration & Finance		-	1,770,935	881,277
21	Wages and Salaries	-	1,031,726	337,994
22	Use of Goods and Services	-	739,209	513,283
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	30,000

2011/12 Plan

General supervision of staff & support to commission program activities. Ensure regular & timely payment of staff salaries & commission running & capital codes.

Ensure that all vehicles, machineries & equipment are operational & in good condition. Encourage our accounting staff to learn the electronic payroll system. Ensure work place safety & conducive, harmonious environment for all staff.

Providing logistical and Administrative support to the Chamber, and managing the routine running costs such as salaries, operating and capital expenditures.

- 1- Procure one medium size generator to ensure stable power for smooth running of activities without unnecessary power cuts.
- 2- Provide Ministry of Public Service with necessary information for establishment

of the recruitment database.

3- Continue with logistical and administrative support to the commission planned programs and activities.

2011/12 Performance

So far salaries paid up to the month of February, all vehicles ensured although money not released from Ministry of Finance, renewal of rental contracts for the head office and Chairperson's residence completed and submitted to Ministry of Finance. Electronic payroll and the new filing system fully adopted and operational.

2012/13 Plan

General administration will continue with the supervision of staff as well as logistical and administrative support to the chamber's programme activities, ensure regular and timely payment of staff salaries as well as other running costs. Ensure that all vehicle, machineries and equipment are operational and in good condition. Ensure a safe and harmonious work environment for all staff.

State Offices

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	314,128	0
21	Wages and Salaries	-	15,868	0
22	Use of Goods and Services	-	206,830	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	91,430	0

2011/12 Plan

Coordinating redressal of grievances in the states with the head office in Juba.

- 1- Resume activities in the three regional offices of Malakal, Wau and Yambio and reach out to all the ten states through periodical visits to redress grievances.
- 2- Create awareness building in the states on procedures of redressing public grievances through intensive media campaign and workshops, and training.

2011/12 Performance

2012/13 Plan

South Sudan Public Grievances Chamber

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,304,069	1,116,640	816,157
211	Wages and Salaries	-	941,425	771,108
212	Incentives and Overtime	-	20,715	0
213	Pension Contributions	-	98,541	45,049
214	Social Benefits	-	55,959	0
22	Use of Goods and Services	972,642	958,079	513,283
221	Travel	-	0	30,000
222	Staff training and other staff costs	-	90,000	0
223	Contracted services	-	559,672	329,000
224	Repairs and Maintenance	-	94,840	32,283
225	Utilities and Communications	-	14,700	10,000
226	Supplies, Tools and Materials	-	186,827	112,000
227	Other operating expenses	-	12,040	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	95,371	91,430	30,000
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	91,430	30,000
Overall Total		2,372,082	2,166,149	1,359,440

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	30,000
	Generator	30,000
Total		30,000

National Elections Commission

Jersa Kide Barsaba
Chairperson



TBC
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
National Elections Commission	157,417	0	1,460,016
21 - Wages and Salaries	0	0	844,536
22 - Use of Goods and Services	157,417	0	615,480
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	0	0	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	0	115,302
Commission Headquarters	-	0	115,302
National Elections Commission	-	0	1,344,714
State Offices	-	0	1,344,714
Totals	-	0	1,460,016

Staffing Summary:	Current	New	Appointed
State Offices	70	70	0
Commission Headquarters	6	6	0
Totals	76	76	0

Objective:

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	0	1,344,714
21	Wages and Salaries	-	0	805,260
22	Use of Goods and Services	-	0	539,454
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Conducting workshops for civic education of the voters
- Conducting of the By-elections at the concern constituencies
- updating of the voter registers roll

2011/12 Performance

2012/13 Plan

Commission Headquarters

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Commission Headquarters		-	0	115,302
21	Wages and Salaries	-	0	39,276
22	Use of Goods and Services	-	0	76,026
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Capacity building of the members of the elections commission and the support staffs
- Establishment of the permanent offices at the nation and state levels.
- Conducting workshops for civic education.
- Acquisition of the required equipments for elections.
- Acquisition of vehicles at nation and state levels
- Conducting of rerun and Bi- elections.

2011/12 Performance

2012/13 Plan

National Elections Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	0	0	844,536
211	Wages and Salaries	-	0	844,536
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	0	0
214	Social Benefits	-	0	0
22	Use of Goods and Services	157,417	0	615,480
221	Travel	-	0	13,800
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	0	157,320
224	Repairs and Maintenance	-	0	151,800
225	Utilities and Communications	-	0	0
226	Supplies, Tools and Materials	-	0	292,560
227	Other operating expenses	-	0	0
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	0	0	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	0
Overall Total		157,417	0	1,460,016

National Legislative Assembly

James Wani Igga
Speaker



Othom Rango
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
National Legislative Assembly	344,328,567	161,589,843	160,408,454
21 - Wages and Salaries	63,229,855	73,509,069	81,393,541
22 - Use of Goods and Services	28,313,994	28,465,416	19,732,468
23 - Transfers	220,603,281	16,024,288	58,702,445
24 - Other Expenditure	100,000	6,120,390	0
28 - Capital Expenditure	32,081,437	37,470,680	580,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	58,958,749	16,183,017
Assembly Support Staff	-	58,958,749	16,183,017
Legislation	-	102,631,094	144,225,437
Speaker & Deputy Speaker/Chairpersons & Deputy Chairs /MPs	-	102,631,094	144,225,437
Totals	-	161,589,843	160,408,454

Staffing Summary:	Current	New	Appointed
Speaker & Deputy Speaker/Chairpersons & Deputy Chairs /MPs	333	333	0
Assembly Support Staff	411	506	329
Totals	744	839	329

Objective:

Speaker & Deputy Speaker/Chairpersons & Deputy Chairs /MPs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Speaker & Deputy Speaker/Chairpersons & Deputy Chairs /MPs		-	102,631,094	144,225,437
21	Wages and Salaries	-	62,230,013	73,898,992
22	Use of Goods and Services	-	17,680,691	11,624,000
23	Transfers	-	0	58,702,445
24	Other Expenditure	-	120,390	0
28	Capital Expenditure	-	22,600,000	0

2011/12 Plan

2011/12 Performance

- 1/ Paid the emolument and salaries of both the honourable members and the staff.
- 2/ Paid the Assembly running costs.
- 3/ Purchased furniture and general equipments

2012/13 Plan

Operations of the Assembly and the Committees of the Assembly

1. Legislations of Bills from the Executives
2. Supervision and monitoring the functions, activities and work plan of the Executives.
3. Ensure transparency and Accountability on both the public and private institutions through legislating on their audit reports from the Auditor General.
4. Observe proper implementation of the pending issues of the CPA
5. Supervision and monitoring programmes of the CDF in the Counties of Republic of South Sudan.

Specific allocations:

1. SSP 24,928,000 for payments of gratuities and allowances to former SSLA MPs as well as 6 MPs who served in former National Parliament
2. SSP 830,529 for security and body guard costs
3. SSP 5,000,000 for medical reference costs
4. SSP 5,000,000 for training
5. SSP 2,900,000 for Hon MP's recess allowance

Assembly Support Staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Assembly Support Staff		-	58,958,749	16,183,017
21	Wages and Salaries	-	11,279,056	7,494,549
22	Use of Goods and Services	-	10,784,725	8,108,468
23	Transfers	-	16,024,288	0
24	Other Expenditure	-	6,000,000	0
28	Capital Expenditure	-	14,870,680	580,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

- 1/ Provision of vision and leadership to the assembly servants
- 2/ Provide advice and support to the political leadership of the Assembly.
- 3/ Supervision of all programmes of Assembly.
- 4/ Payment of the emoluments and salaries of both Honourable members and the staff.

National Legislative Assembly

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	63,229,855	73,509,069	81,393,541
211	Wages and Salaries	-	61,376,498	48,984,875
212	Incentives and Overtime	-	650,000	830,592
213	Pension Contributions	-	708,112	362,074
214	Social Benefits	-	10,774,459	31,216,000
22	Use of Goods and Services	28,313,994	28,465,416	19,732,468
221	Travel	-	6,037,520	2,417,287
222	Staff training and other staff costs	-	1,150,800	5,000,000
223	Contracted services	-	387,599	865,618
224	Repairs and Maintenance	-	659,011	356,500
225	Utilities and Communications	-	489,460	1,173,500
226	Supplies, Tools and Materials	-	17,923,934	8,802,123
227	Other operating expenses	-	1,817,092	1,117,440
23	Transfers	220,603,281	16,024,288	58,702,445
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	58,702,445
235	Transfers to International Organizations	-	16,024,288	0
24	Other Expenditure	100,000	6,120,390	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	6,000,000	0
244	Social assistance benefits	-	120,390	0
28	Capital Expenditure	32,081,437	37,470,680	580,000
281	Infrastructure and land	-	3,000,000	0
282	Vehicles	-	32,051,680	0
283	Specialized Equipment	-	2,419,000	580,000
Overall Total		344,328,567	161,589,843	160,408,454

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
235	Transfers to International Organizations	21,000,000
		21,000,000
283	Specialized Equipment	580,000
	ICT Equipments	580,000
Total		21,580,000



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Council of States	4,704,245	24,310,297	20,496,882
21 - Wages and Salaries	1,581,560	9,277,471	8,303,292
22 - Use of Goods and Services	2,270,680	6,015,575	5,907,010
23 - Transfers	0	0	0
24 - Other Expenditure	0	70,000	0
28 - Capital Expenditure	852,005	8,947,251	6,286,580

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Council of States	-	0	6,426,000
Council of States	-	0	6,426,000
General Administration	-	24,310,297	14,070,882
General Administration	-	24,310,297	14,070,882
Totals	-	24,310,297	20,496,882

Staffing Summary:	Current	New	Appointed
General Administration	112	112	0
Council of States	52	52	0
Totals	164	164	0

Objective:

Council of States

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Council of States		-	0	6,426,000
21	Wages and Salaries	-	0	6,426,000
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

The members of the Council will work toward complete implementation of the Council objective, that include supervision of state of affairs in the ten states of the Republic of South Sudan. Ensure that peaceful reconciliations are carried out in different states where there unrest. Routine sessions/meetings and passing new legislations.

General Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration		-	24,310,297	14,070,882
21	Wages and Salaries	-	9,277,471	1,877,292
22	Use of Goods and Services	-	6,015,575	5,907,010
23	Transfers	-	0	0
24	Other Expenditure	-	70,000	0
28	Capital Expenditure	-	8,947,251	6,286,580

2011/12 Plan

2011/12 Performance

2012/13 Plan

The Council of States is planning to implement its mandate as a national legislature, and ensure that all issues of concern are addressed, and priority are set to achieve the Council objectives.

Council of States

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	1,581,560	9,277,471	8,303,292
211	Wages and Salaries	-	8,494,639	8,213,292
212	Incentives and Overtime	-	79,689	0
213	Pension Contributions	-	0	0
214	Social Benefits	-	703,143	90,000
22	Use of Goods and Services	2,270,680	6,015,575	5,907,010
221	Travel	-	1,407,313	300,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	383,615	379,000
224	Repairs and Maintenance	-	218,640	759,272
225	Utilities and Communications	-	759,747	600,000
226	Supplies, Tools and Materials	-	2,329,870	3,487,738
227	Other operating expenses	-	916,390	381,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	70,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	70,000	0
28	Capital Expenditure	852,005	8,947,251	6,286,580
281	Infrastructure and land	-	172,486	0
282	Vehicles	-	3,920,000	6,186,580
283	Specialized Equipment	-	4,854,765	100,000
Overall Total		4,704,245	24,310,297	20,496,882

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
282	Vehicles	6,186,580
	4 x Landcruiser hardtop 5 doors, 2 x Landcruiser Pickup 2 doors, 4 x Lan	2,470,000
	3 x Toyota Bus (32 seats)	1,506,580
	17 x Toyota Double Cabin	2,210,000
283	Specialized Equipment	100,000
		100,000
Total		6,286,580

Rule of Law

Overall Objective:

To strengthen the Rule of Law in South Sudan by enforcing and maintaining law and order, providing equitable access to justice and a functioning criminal justice system, increasing security in communities, and promoting and protecting human rights for all.

Institutions:

- Judiciary of South Sudan
- Ministry of Justice
- South Sudan Law Review Commission
- Ministry of Interior
- Police
- Prisons
- Fire Brigade
- Bureau of Community Security & Small Arms Control
- South Sudan Human Rights Commission

Judiciary of South Sudan

John Wuol Makec
Chief Justice

Justice Laku Tranquilo Nyombe
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Judiciary of South Sudan	85,441,508	60,854,531	77,541,543
21 - Wages and Salaries	52,418,801	52,155,946	58,924,826
22 - Use of Goods and Services	4,037,979	2,862,000	9,996,025
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	220,692
28 - Capital Expenditure	28,984,728	5,836,585	8,400,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	32,950,419	51,273,633
Judicial Service Council (JSC)	-	0	3,084,924
Judiciary Support Staff	-	32,950,419	48,188,710
Institutional Building of JOSS	-	27,904,112	26,267,910
Capacity building	-	0	0
Construction and renovation	-	3,252,103	1,002,025
Justices & Judges	-	18,815,424	20,431,720
Supreme Court	-	5,836,585	4,834,165
Totals	-	60,854,531	77,541,543

Staffing Summary:	Current	New	Appointed
Justices & Judges	215	220	0
Judiciary Support Staff	1,659	1,635	755
Construction and renovation	0	0	0
Supreme Court	0	13	0
Judicial Service Council (JSC)	0	26	26
Totals	1,874	1,894	781

Objective:

Justices & Judges

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Justices & Judges		-	18,815,424	20,431,720
21	Wages and Salaries	-	18,815,424	20,431,720
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 *Plan*

2011/12 *Performance*

2012/13 *Plan*

Capacity building

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Capacity building		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 *Plan*

2011/12 *Performance*

2012/13 *Plan*

Construction and renovation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Construction and renovation		-	3,252,103	1,002,025
21	Wages and Salaries	-	552,103	0
22	Use of Goods and Services	-	2,700,000	1,002,025
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 *Plan*

2011/12 *Performance*

2012/13 *Plan*

Supreme Court

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Supreme Court		-	5,836,585	4,834,165
21	Wages and Salaries	-	0	4,834,165
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	5,836,585	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Judiciary Support Staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Judiciary Support Staff		-	32,950,419	48,188,710
21	Wages and Salaries	-	32,788,419	31,854,018
22	Use of Goods and Services	-	162,000	8,594,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	220,692
28	Capital Expenditure	-	0	7,520,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

Judicial Service Council (JSC)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Judicial Service Council (JSC)		-	0	3,084,924
21	Wages and Salaries	-	0	1,804,924
22	Use of Goods and Services	-	0	400,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	880,000

2011/12 Plan

2011/12 Performance

2012/13 Plan

Judiciary of South Sudan

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	52,418,801	52,155,946	58,924,826
211	Wages and Salaries	-	49,260,247	53,956,498
212	Incentives and Overtime	-	200,000	750,489
213	Pension Contributions	-	2,124,636	1,909,639
214	Social Benefits	-	571,063	2,308,200
22	Use of Goods and Services	4,037,979	2,862,000	9,996,025
221	Travel	-	30,000	1,257,500
222	Staff training and other staff costs	-	0	775,000
223	Contracted services	-	2,300,000	1,553,500
224	Repairs and Maintenance	-	50,000	1,699,877
225	Utilities and Communications	-	30,000	766,250
226	Supplies, Tools and Materials	-	452,000	2,258,900
227	Other operating expenses	-	0	1,684,998
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	220,692
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	220,692
28	Capital Expenditure	28,984,728	5,836,585	8,400,000
281	Infrastructure and land	-	936,585	6,030,000
282	Vehicles	-	4,900,000	1,000,000
283	Specialized Equipment	-	0	1,370,000
Overall Total		85,441,508	60,854,531	77,541,543

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	6,030,000
	major renovation of non-residential buildings	880,000
	major renovation of residential buildings	1,000,000
	residential buildings for govt. officials	1,000,000
	engineering and design plans	2,350,000
	pre-feasibility, feasibility and appraisal studies	300,000
		500,000
282	Vehicles	1,000,000
	7 GXR @ SSP 350,000 each	1,000,000
283	Specialized Equipment	1,370,000
	office furniture and fittings	650,000
	20 reffridgerators @ SSP 1,000 each	20,000
	10 generators @ SSP 70,000 each	700,000
Total		8,400,000

Ministry of Justice

Justice John Luk Jok
Minister



Jeremiah Swaka Moses
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Justice	46,346,234	43,561,372	35,318,409
21 - Wages and Salaries	25,827,818	18,896,654	27,277,004
22 - Use of Goods and Services	1,977,816	762,376	8,041,405
23 - Transfers	17,923,150	20,301,664	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	617,450	3,600,678	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	15,133,812	24,579,187
Directorate of Finance & Administration and support staff	-	14,604,165	10,804,740
Office of U/S	-	529,647	523,948
State Offices	-	0	13,250,500
Legal Affairs & Const Dev	-	8,125,896	10,739,222
Directorate of Civil Litigation and Legal Opinion	-	3,727,522	4,153,567
Directorate of Contracts, Conventions and Treaties	-	911,333	1,229,242
Directorate of Human Rights and Legal Aid	-	0	866,381
Directorate of Registration of Businesses, Associations and NGOs	-	687,776	1,171,281
Legislation, Gazette Publication and Printing Directorate	-	660,621	1,158,242
Public Prosecutions Directorate	-	572,750	1,065,250
Research and Training Directorate	-	1,565,894	1,095,259
Totals	-	23,259,708	35,318,409

Staffing Summary:	Current	New	Appointed
Research and Training Directorate	16	16	16
Public Prosecutions Directorate	16	16	16
Legislation, Gazette Publication and Printing Directorate	18	18	18
Directorate of Contracts, Conventions and Treaties	19	19	19
Directorate of Civil Litigation and Legal Opinion	60	60	60
Directorate of Registration of Businesses, Associations and NGOs	18	18	18
Office of U/S	2	2	2
Directorate of Finance & Administration and support staff	208	227	227
State Offices	206	206	206
Directorate of Human Rights and Legal Aid	11	11	11
Totals	574	593	593

Objective:

Research and Training Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Research and Training Directorate		-	1,565,894	1,095,259
21	Wages and Salaries	-	873,298	1,095,259
22	Use of Goods and Services	-	692,596	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

"• Develop and implement a comprehensive HRM Policy and Strategy then build capacity of staff and carry out improvements to HR related processes. • Focus on Capacity Building across all MoLACD Directorates and State Offices • Develop and implement HR Development policy and training plan. • Capacity development for Legal professions and sub- professionals. • Establish a comprehensive program of legal advisers of legal skills training. "

2011/12 Performance

2012/13 Plan

2011 Plan

Focus on capacity Building across the Directorates in the Ministry of Justice; develop and implement HR development policy.

Public Prosecutions Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Public Prosecutions Directorate		-	572,750	1,065,250
21	Wages and Salaries	-	572,750	1,065,250
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

• Create information & analysis capacity to ensure uniformity of Laws (application of due process) and a policy framework for probation, parole, juvenile justice and legal aid; conduct and supervise investigation of at least 2500 criminal cases and undertake prosecution of same before the courts; render 200 legal opinions on criminal prosecution related matters; handle 300 appeals against decisions of prosecution attorneys

2011/12 Performance

2012/13 Plan

Activity 083902Public Prosecution

Supervise investigations of 2500 criminal cases, present them to court and undertake their prosecution before the competent courts. Render 200 legal opinions on criminal prosecution related matters; decide 300 appeals against the decisions of the public Prosecution Attorneys.

Legislation, Gazette Publication and Printing Directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Legislation, Gazette Publication and Printing Directorate		-	660,621	1,158,242
21	Wages and Salaries	-	660,621	1,158,242
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

"Develop legislative drafting guidelines and manual; collaborate and co-ordinate drafting and publication with States; draft 50 bills by GoSS

ministries and agencies/originated by MoLACD; publish 30 bills and 100 acts; publish the South Sudan Gazette; capacity building (specialized training in legislative drafting--60 people; editing--12 people; publishing--10 people); print GoSS laws for distribution to each of the State, County and Payam legal offices"

2011/12 Performance

2012/13 Plan

Activity 083903 Directorate of Legislation, Gazette, Publication and Printing

2011 Plan (As it is)

2011 (Jan – June) Performance (As it is)

2011/12Plan

Develop legislative drafting manual; collaborate and co-ordinate drafting and publication of laws with the States Legal Administration Offices draft 50 bills of laws at the national level; gazette, print and publish 30 bills of law and 100 Acts. Train 60 Legal Counsels in legislative drafting and 22 staff in printing and editing of bills.

Directorate of Contracts, Conventions and Treaties

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Contracts, Conventions and Treaties		-	911,333	1,229,242
21	Wages and Salaries	-	911,333	1,229,242
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

"• To develop a Legal Aid policy and regulatory framework for legal aid service provision • Strengthen capacity for drafting and authentication of contracts• Strengthened Capacity for Negotiation of Contracts International Treaties and Conventions; develop/progress and authenticate 500 contracts; establish Women's and Juvenile Justice Office through other agencies• Legal Aid promotion through awareness• Build capacity for improved access to justice for poor and vulnerable (indigent representation)."

2011/12 Performance

2012/13 Plan

2011083904 Contracts and Authentication of Government Contracts

2011Plan

Strengthen capacity for drafting and authentication of contracts. Strengthen capacity for negotiation of international contracts. Draft and authenticate 500 government contracts and review 200 agreements and MOUs referred to by the institutions at the national

2011 Plan (Jan – June) Performance

-Template for all contracts is developed and operationalised

-All the legal counsels in the Directorate are familiar with the drafting and the required documents for all types of contracts.

-Between January and June 217 different types of contracts were drafted and authenticated

-Revenue collected and remitted to the block account of MoF&EP is about (SSP 4,000,000)

Directorate of Civil Litigation and Legal Opinion

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Civil Litigation and Legal Opinion		-	3,727,522	4,153,567
21	Wages and Salaries	-	3,727,522	4,153,567
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

More Civil Litigation suits; 750 Legal Opinion; 42 Professional Staff are on secondment assisting the Ministries, Commissions, and Agencies + Monitoring for referendum

2011/12 Performance

2012/13 Plan

Functions of the Directorate Include:

- Render legal opinions to all institutions of the GOSS and State Governments in all matters of civil nature;
- Represent Government in court or any other legal proceeding for or against it, making statements therein and submitting recommendations to the Undersecretary;
- Arbitrate and settle disputes among the GoSS and State Governments, as well as between them and others;
- Render legal opinion and assuming litigation of constitutional matter;
- Receive reports on civil claims from Legal Counsels in the States, public corporations and companies periodically;
- Receive reports and data on civil suits against the Government;
- Submit memorandum on matters which require the intervention by the undersecretary or the Minister.
- Any other functions and duties which may be assigned to it, or are reasonably related to the foregoing activities.

Directorate of Registration of Businesses, Associations and NGOs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Registration of Businesses, Associations and NGOs		-	687,776	1,171,281
21	Wages and Salaries	-	687,776	1,171,281
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Inspection and registration campaign in 10 states; modernisation of Business Registry/Juba; decentralization of business registration in 10 states; enhance registration through annual return system; introduction of Secured Lending register; specialized capacity building of staff

2011/12 Performance

2012/13 Plan

To improve in the registration process of Businesses and NGOs in South Sudan.

Directorate of Human Rights and Legal Aid

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Human Rights and Legal Aid		-	0	866,381
21	Wages and Salaries	-	0	866,381
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

"• To develop a Legal Aid policy and regulatory framework for legal aid service provision • Strengthen capacity for drafting and authentication of contracts • Strengthened Capacity for Negotiation of Contracts International Treaties and Conventions; develop/progress and authenticate 500 contracts; establish Women's and Juvenile Justice Office through other agencies • Legal Aid promotion through awareness • Build capacity for improved access to justice for poor and vulnerable (indigent representation)."

2011/12 Performance

2012/13 Plan

Functions of the Directorate Include:

- Representing the Ministry and providing legal opinion to the Government Institutions in all negotiations leading to conclusion of such contracts in South Sudan.
- Overseeing the implementation of Conventi

ons and Treaties and Human rights in Southern Sudan .

- Overseeing the enforcement of rights and freedoms and freedoms enshrined in th the Transitional Constitutional 2011 of the Republic of South Sudan.
- Drafting treaties, convention to which South Sudan or a State is a party.
- Provide Legal Aid for persons in need.
- Oversee the implementation of rights and freedoms stipulated ithe Transtional Constitution, 2011 of the Republic of South Sudan.
- Provide legal opinions to the GOSS on matters related to violation of Human rights.
- Educating citizens on their constitutional rights through workshops, seminars and the media.
- Perform any other function or duty which may be assigned to it or reasonably related to the foregoing activities.

Office of U/S

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of U/S		-	529,647	523,948
21	Wages and Salaries	-	430,647	523,948
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	99,000	0

2011/12 Plan

•i. Human Resource Management and Development (HRMD) Strategy, Policy and Plan formulatedii. MoLACD Legal Counsel and Non-Legal Staff trained in appropriate skillsiii. Management structures and system for improved governance fully strengthenediv. Devolution strategy and plan of MoLACD's powers to States implementedv. MoLACD staffing capacity maintainedvi. Effective financial management system establishedvii. Policy, planning, implementation and monitoring capacity within MoLACD developed and supported• Construction and establishment of 1st phase of Institute of Legal Studies; fully furnish, equip and start staff training. • Rehabilitation and renovation of assets including the commercial registry. • Develop a asset management policy for the ministry• Develop future asset management processes, practices and supporting technology solutions for managing the ministry, Purchase of 10 GRX Landcruisers and completion of Legal training institute.

2011/12 Performance

2012/13 Plan

3907 Office of the Undersecretary
2011/2012 Plan
2011/2012Performance
2012/2013Plan

The Undersecretary provides oversight of the MOJ; support to the Legal Staff, support staff, other personnel, utilities, telephone/telecom, domestic and foreign travel, printing/advertising, rent and hire, Insurance, specialized materials/supplies, office and general supplies, fuel/lubricants, vehicle maintenance, other maintenance and he exercises delegated power of authentication

Directorate of Finance & Administration and support staff

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Finance & Administration and support staff		-	14,604,165	10,804,740
21	Wages and Salaries	-	11,032,707	2,763,335
22	Use of Goods and Services	-	69,780	8,041,405
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	3,501,678	0

2011/12 Plan

•i. Human Resource Management and Development (HRMD) Strategy, Policy and Plan formulatedii. MoLACD Legal Counsel and Non-Legal Staff trained in appropriate skillsiii. Management structures and system for improved governance fully strengthenediv. Devolution strategy and plan of MoLACD's powers to States implementedv. MoLACD staffing capacity maintainedvi. Effective financial management system establishedvii. Policy, planning, implementation and monitoring capacity within MoLACD developed and supported• Construction and establishment of 1st phase of Institute of Legal Studies; fully furnish, equip and start staff training. • Rehabilitation and renovation of assets including the commercial registry. • Develop a asset management policy for the ministry• Develop future asset management processes, practices and supporting technology solutions for managing the ministry, Purchase of 10 GRX Landcruisers and completion of Legal training institute.

2011/12 Performance**2012/13 Plan**

- Prepare budget proposals in consultation with other Directorates;
- Keeps records of positions in conformity with the Nominal Role of the Ministry;
- Implement the approved budget and supervise and advise on its expenditure;
- Render technical advice on matters relating to terms of service, employment and dismissal of employees and the Ministry; and
- Perform any other function or duty which may be assigned to it or reasonably related to the foregoing activities.

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	0	13,250,500
21	Wages and Salaries	-	0	13,250,500
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

• i. Human Resource Management and Development (HRMD) Strategy, Policy and Plan formulated
 ii. MoLACD Legal Counsel and Non-Legal Staff trained in appropriate skills
 iii. Management structures and system for improved governance fully strengthened
 iv. Devolution strategy and plan of MoLACD's powers to States implemented
 v. MoLACD staffing capacity maintained
 vi. Effective financial management system established
 vii. Policy, planning, implementation and monitoring capacity within MoLACD developed and supported

- Construction and establishment of 1st phase of Institute of Legal Studies; fully furnish, equip and start staff training.
- Rehabilitation and renovation of assets including the commercial registry.
- Develop a asset management policy for the ministry
- Develop future asset management processes, practices and supporting technology solutions for managing the ministry, Purchase of 10 GRX Landcruisers and completion of Legal training institute.

2011/12 Performance**2012/13 Plan**

The activities of the state offices is to provide equitable legal services, ensure and uphold the Rule of Law including customary law, promote and guarantee access to justice, and protect human rights for all ten states in South Sudan.

Ministry of Justice

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	25,827,818	18,896,654	27,277,004
211	Wages and Salaries	-	18,005,732	23,852,562
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	704,703	3,324,442
214	Social Benefits	-	186,219	100,000
22	Use of Goods and Services	1,977,816	762,376	8,041,405
221	Travel	-	30,000	550,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	0	1,600,000
224	Repairs and Maintenance	-	0	950,000
225	Utilities and Communications	-	38,235	680,720
226	Supplies, Tools and Materials	-	694,141	2,310,685
227	Other operating expenses	-	0	1,950,000
23	Transfers	17,923,150	20,301,664	0
231	Transfers Conditional Salaries	-	19,889,164	0
232	Transfers Operating	-	412,500	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	617,450	3,600,678	0
281	Infrastructure and land	-	400,678	0
282	Vehicles	-	3,200,000	0
283	Specialized Equipment	-	0	0
Overall Total		46,346,234	43,561,372	35,318,409

South Sudan Law Review Commission

Martinson Oturomoi
Chairperson

John Dominic Dabi
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Law Review Commission	2,483,844	4,344,312	2,308,058
21 - Wages and Salaries	546,249	1,000,121	1,164,477
22 - Use of Goods and Services	1,109,395	1,914,071	993,581
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	828,200	1,430,120	150,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	3,657,800	1,955,819
General Administration	-	3,657,800	1,955,819
Legal Affairs & Const Dev	-	686,512	352,239
Law Review	-	686,512	352,239
Totals	-	4,344,312	2,308,058

Staffing Summary:	Current	New	Appointed
Law Review	4	9	9
General Administration	27	28	28
Totals	31	37	37

Objective:

Law Review

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Law Review		-	686,512	352,239
21	Wages and Salaries	-	590,512	302,239
22	Use of Goods and Services	-	96,000	50,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

"• Review of the Existing laws• Organiz and conduct research and social surveys (12 research and survey projects)• Preparation of Reports and recommendations. • Publication and Education. • Co-ordination with state Ministries of Justice."

2011/12 Performance

Prepared Draft Bill for the Commission; Organized 1 workshop on Law Refrom; Undertook study tours to the law commissions of Malawi and Uganda; finalized draft of the SSLRC establishment bill

2012/13 Plan

Develop a website containing all the laws of South Sudan; Make consultations with State Governments on matters of law reform; Purchase law reference materials

General Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration		-	3,657,800	1,955,819
21	Wages and Salaries	-	409,609	862,238
22	Use of Goods and Services	-	1,818,071	943,581
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	1,430,120	150,000

2011/12 Plan

"• Rent of Commission's Head Office and conduct feasibility study of constructing and permanent office in 2012. • Furnish and equip the rented offi • Purchase two generators, V-SAT and purchase three vehicles."

2011/12 Performance

The Directorate of General administration has undertook the following activities untill January this Year as listed below:
Rent for the Commission's Office paid annually.

Office furniture & Equipment procured including air condition & purchase three vehicles

Construction of prefabricated newly rented office in progress.

Purchased one Generator, one V-sat and two Motor bikes.

Purchased four computers laptops, three HP printers and other IT equipments.

Other activities partially in progress.

Commissioner, deputy and three commissioners, staffs classified and unclassified salaries, overtime, incentives and service fund have been paid.

Recruitment process for new staff members in progress.

2012/13 Plan

Oversee the day to day functioning of the Commission; Rent the commission's new head office;

Furnish and equip the rented office.

Contruction of Pre-Fabricated offices.

Purchase generator, V-SAT and Vehicles.

Provide running cost; overtime and incentive, service fund and services, contract employment and professional services, utilities, telecommunications, domestic and foriegn travel, Advertising & Public relations, training, workshops and conferences, hospitality & entertainment, insurance, special supplies, office and general suupplies, fuel & lubricants, vehicle maintenance, other maintenance and othe employees costs.

Development of comprehensive training and workshops strategy for the commission's staff members.

Recruit new staff members.

South Sudan Law Review Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	546,249	1,000,121	1,164,477
211	Wages and Salaries	-	915,411	944,202
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	57,380	120,275
214	Social Benefits	-	27,330	100,000
22	Use of Goods and Services	1,109,395	1,914,071	993,581
221	Travel	-	45,000	30,000
222	Staff training and other staff costs	-	98,000	50,000
223	Contracted services	-	1,119,250	160,000
224	Repairs and Maintenance	-	19,940	120,000
225	Utilities and Communications	-	6,000	36,581
226	Supplies, Tools and Materials	-	533,228	460,000
227	Other operating expenses	-	92,653	137,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	828,200	1,430,120	150,000
281	Infrastructure and land	-	80,000	0
282	Vehicles	-	1,160,000	0
283	Specialized Equipment	-	190,120	150,000
Overall Total		2,483,844	4,344,312	2,308,058

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	150,000
	Generators	150,000
Total		150,000

Ministry of Interior

Gen. Alison Manani Magaya
Minister



Col. Gatwech Gang Lual
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Interior	6,456,349	85,529,338	84,099,661
21 - Wages and Salaries	2,432,528	1,329,605	32,663,500
22 - Use of Goods and Services	3,447,565	65,143,904	26,943,603
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	200,000
28 - Capital Expenditure	576,256	19,055,829	24,292,558

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	84,419,826	3,131,555
Council of Refugees - Provisional	-	0	325,000
Directorate of Admin.& Fin.	-	84,419,826	2,806,555
IA HQ & Community Security	-	1,109,512	80,968,106
Directorate of Agricultural Projects	-	162,952	1,230,758
Directorate of Immigration	-	0	74,659,195
Directorate of Legal Affairs	-	602,120	2,531,239
Directorate of Planning	-	155,554	1,502,805
Directorate of Public Relations & Research	-	188,886	1,044,108
Totals	-	85,529,338	84,099,661

Staffing Summary:	Current	New	Appointed
Directorate of Planning	9	9	10
Directorate of Legal Affairs	22	23	22
Directorate of Agricultural Projects	5	5	5
Directorate of Public Relations & Research	10	10	10
Directorate of Admin.& Fin.	16	16	16
Directorate of Immigration	0	1,522	1,522
Totals	62	1,585	1,585

Objective:

Directorate of Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning		-	155,554	1,502,805
21	Wages and Salaries	-	87,574	199,467
22	Use of Goods and Services	-	67,980	823,338
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	480,000

2011/12 Plan

- 1) Co-ordinate strategic plans from the units
- 2) to Monitor & evaluate implementation of projects
- 3) to ensure training program to improve capacity progress

2011/12 Performance

2012/13 Plan

Directorate of Legal Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Legal Affairs		-	602,120	2,531,239
21	Wages and Salaries	-	504,000	1,541,575
22	Use of Goods and Services	-	98,120	989,664
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Form High level delegation from the Ministry of Interior HQS to investigate unnecessary influx of International foreigners, to ensure the proper management of revenue accrued in the the borders

2011/12 Performance

- 1) Delegation from Ministry of Interior HQS was formed to investigate unnecessary influx of foreigners to ensure the proper management of revenue accrue in the borders

2012/13 Plan

- 1) to co-ordinate & control border movement into South Sudan
- 2) to supervise border activities

Directorate of Agricultural Projects

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Agricultural Projects		-	162,952	1,230,758
21	Wages and Salaries	-	24,171	122,022
22	Use of Goods and Services	-	127,281	1,108,736
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	11,500	0

2011/12 Plan

- 1) Improve on support to Agriculture porjects of Prisons Service in (Renk, Awerial, Awiel, & Juba)
- 2) Plans for food security projects for Prisons (inmates)
- 3) Provision of co-ordinated technical experts.

2011/12 Performance

- 1.The HQS has recruited senior Agriculture personnel to manage Agriculture activities (9,750 SSP)
2. The HQS support police nasent established Agriculture farms at Awerial County in Lakes State
3. The HQS had also supported the Prisons farms at Mangalla and Rajaf,their financial & technical assistance had taking care of (9,360 SSP)

2012/13 Plan

- 1.Improve support to Agriculture projects of Prisons Service in (Awiel, Renk, Awerial ,Juba)
- 2.Plans for food security projects
- 3.Provision of co-ordinated technical experts

Directorate of Public Relations & Research

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Public Relations & Research		-	188,886	1,044,108
21	Wages and Salaries	-	78,151	143,910
22	Use of Goods and Services	-	110,735	750,198
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	150,000

2011/12 Plan

- 1) Construction of wall fence for security, reception, generator house for the Ministry HQS.
- 2) Workshops, for security organs in Juba & ten states of South Sudan

2011/12 Performance

1. Hon. Minister of Interior led high level delegation to Repbulic of Germany where renown Company contracted to produce passport and national ID (2,500,000 SSP)
2. Hon. Minister of Interior formed security Committee of both HQS and ten States of Republic of South Sudan to render security service in the venue of independence celebration (1,000,000 SSP)

2012/13 Plan

Directorate of Immigration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Immigration		-	0	74,659,195
21	Wages and Salaries	-	0	30,144,637
22	Use of Goods and Services	-	0	20,952,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	200,000
28	Capital Expenditure	-	0	23,362,558

Directorate of Admin.& Fin.

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin.& Fin.		-	84,419,826	2,806,555
21	Wages and Salaries	-	635,709	511,888
22	Use of Goods and Services	-	64,739,788	1,994,667
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	19,044,329	300,000

2011/12 Plan

- 1)co-ordinate strategic planning from the units
- 2)Monitor & evaluate implementation of projects
- 3)ensure the training program to improve capacity of progress
- 4) to co-ordinate & control border movement in to Southern Sudan
- 5) to improve on support to Agriculture projects of Prisons Service in (Renk, Awerial, Juba) plans for food security projects

- 6) Provision of co-ordinated technical experts
- 7) SSP 1.5M for Refugees Commission

2011/12 Performance

1. the headquarters facilitated purchase of specialised supplies for the unit (10,000 SSP)
2. the HQS facilitate the training of sizeble staff to mamage passport & nationality documents for the newly country (15,5000 SSP)
3. the HQS put the security measures in plced to control the border movement specially during the Independence celebration (4,000,000 SSP)
4. The HQS has recruited senior Agriculture personnel to manage Agriculture Project (9,750 SSP)

2012/13 Plan

Salaries of (63) staff, pay for fuel and rent.

Council of Refugees - Provisional

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Council of Refugees - Provisional		-	0	325,000
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	325,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1)co-ordinate strategic planning from the units
- 2)Monitor & evaluate implementation of projects
- 3)ensure the training program to improve capacity of progress
- 4) to co-ordinate & control border movement in to Southern Sudan
- 5) to improve on support to Agriculture projects of Prisons Service in (Renk, Awerial, Juba) plans for food security projects
- 6) Provision of co-ordinated technical experts
- 7) SSP 1.5M for Refugees Commission

2011/12 Performance

- 1) Formulation of Internal recruitment policies, employees and motivation
- 2) to ensure Maximum security/ protection for Refugees

2012/13 Plan

- 1) Protection of Refugees and their settlement Camps
- 2) to co-ordinates with UN Agencies related to Refugees Affairs eg. UNCHER

Ministry of Interior

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,432,528	1,329,605	32,663,500
211	Wages and Salaries	-	949,584	27,079,296
212	Incentives and Overtime	-	242,300	0
213	Pension Contributions	-	57,721	3,556,124
214	Social Benefits	-	80,000	2,028,080
22	Use of Goods and Services	3,447,565	65,143,904	26,943,603
221	Travel	-	14,568,065	904,169
222	Staff training and other staff costs	-	0	420,000
223	Contracted services	-	242,168	6,028,889
224	Repairs and Maintenance	-	214,830	1,763,640
225	Utilities and Communications	-	138,000	3,445,583
226	Supplies, Tools and Materials	-	49,595,675	9,587,153
227	Other operating expenses	-	385,166	4,794,169
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	200,000
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	200,000
28	Capital Expenditure	576,256	19,055,829	24,292,558
281	Infrastructure and land	-	1,797,001	12,000,000
282	Vehicles	-	0	0
283	Specialized Equipment	-	17,258,828	12,292,558
Overall Total		6,456,349	85,529,338	84,099,661

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	12,000,000
		12,000,000
283	Specialized Equipment	11,812,558
	5 Air conditioners, 5 Photo copiers, 15 Computers, 10 other equipment,	300,000
		11,362,558
	15 Computers, 4 heavy duty photo copiers, other IT Equipment,	150,000
Total		23,812,558

Police

Gen. Alison Manani Magaya
Minister



Lt. Gen. Tito Acuil Madut
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Police	414,415,212	620,317,514	526,718,807
21 - Wages and Salaries	89,192,303	175,782,522	169,326,729
22 - Use of Goods and Services	18,986,220	46,151,484	43,638,182
23 - Transfers	299,475,337	315,505,400	305,753,896
24 - Other Expenditure	10,000	70,000	0
28 - Capital Expenditure	6,751,352	82,808,108	8,000,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	296,172,637	508,548,897
Directorate of Administration	-	296,172,637	508,548,897
Police	-	8,639,477	18,169,910
Logistics Directorate (construction)	-	711,945	0
Logistics Directorate (equipment)	-	82,818	4,549,726
Orientation Directorate (activities)	-	382,928	3,474,857
Orientation Directorate (PR)	-	0	0
Training directorate	-	7,461,786	10,145,326
Totals	-	304,812,114	526,718,807

Staffing Summary:	Current	New	Appointed
Training directorate	299	299	299
Orientation Directorate (activities)	248	248	248
Orientation Directorate (PR)	0	0	0
Logistics Directorate (construction)	0	0	0
Logistics Directorate (equipment)	342	342	342
Directorate of Administration	17,059	17,059	17,059
Totals	17,948	17,948	17,948

Objective:

Training directorate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Training directorate		-	7,461,786	10,145,326
21	Wages and Salaries	-	1,583,686	4,145,326
22	Use of Goods and Services	-	5,012,000	6,000,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	866,100	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Orientation Directorate (activities)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Orientation Directorate (activities)		-	382,928	3,474,857
21	Wages and Salaries	-	355,928	3,474,857
22	Use of Goods and Services	-	27,000	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Implementation of Community Policing Model in the Republic of South Sudan,
 -Promote a sense of mutual trust among the police and the community.
 -Enhance community involvement in maintaining security.
 -Provision of legal Aid Posters in Police community relation committee Centres.
 -Provision of sense of security and Safety to the community, especially women and Children.

Orientation Directorate (PR)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Orientation Directorate (PR)		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Logistics Direcotrate (construction)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Logistics Direcotrate (construction)		-	711,945	0
21	Wages and Salaries	-	586,445	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	125,500	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Logistics Directorate (equipment)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Logistics Directorate (equipment)		-	82,818	4,549,726
21	Wages and Salaries	-	2,318	4,549,726
22	Use of Goods and Services	-	80,500	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Directorate of Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		-	296,172,637	508,548,897
21	Wages and Salaries	-	173,254,145	157,156,819
22	Use of Goods and Services	-	41,031,984	37,638,182
23	Transfers	-	0	305,753,896
24	Other Expenditure	-	70,000	0
28	Capital Expenditure	-	81,816,508	8,000,000

2011/12 Plan

2011/12 Performance

what we have achieved since july 2011

2012/13 Plan

Police

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	89,192,303	175,782,522	169,326,729
211	Wages and Salaries	-	158,054,941	150,474,144
212	Incentives and Overtime	-	1,384,150	0
213	Pension Contributions	-	13,776,841	17,852,585
214	Social Benefits	-	2,566,590	1,000,000
22	Use of Goods and Services	18,986,220	46,151,484	43,638,182
221	Travel	-	1,500,386	500,000
222	Staff training and other staff costs	-	9,479,822	6,000,000
223	Contracted services	-	1,808,534	3,438,182
224	Repairs and Maintenance	-	2,405,969	600,000
225	Utilities and Communications	-	52,000	400,000
226	Supplies, Tools and Materials	-	30,689,339	31,300,000
227	Other operating expenses	-	215,434	1,400,000
23	Transfers	299,475,337	315,505,400	305,753,896
231	Transfers Conditional Salaries	-	310,722,820	302,153,896
232	Transfers Operating	-	4,782,580	3,600,000
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	10,000	70,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	70,000	0
28	Capital Expenditure	6,751,352	82,808,108	8,000,000
281	Infrastructure and land	-	36,237,079	0
282	Vehicles	-	15,500	0
283	Specialized Equipment	-	46,555,529	8,000,000
Overall Total		414,415,212	620,317,514	526,718,807

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	8,000,000
	purchase of Police Medical Equipment for Police Hospital.	8,000,000
Total		8,000,000

Prisons

Gen. Alison Manani Magaya
Minister



Gen Abel Makoi Wol
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Prisons	231,912,149	338,852,985	285,458,749
21 - Wages and Salaries	26,642,267	23,966,682	24,566,965
22 - Use of Goods and Services	16,517,424	122,186,611	54,302,267
23 - Transfers	180,210,258	187,140,703	205,205,517
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	8,542,200	5,558,989	1,384,000

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	137,447,171	223,713,794
Abyei AA	-	1,303,628	3,385,119
Directorate of Admin & Finance	-	132,540,599	11,127,742
Office of Director General	-	3,602,944	209,200,933
Prisons	-	14,265,111	61,744,955
Directorate of Communication & Information	-	377,675	536,817
Directorate of Prisoner Affairs & Production	-	431,879	403,531
Directorate of Probation & Aftercare	-	328,154	0
Directorate of Procurement & Logistics	-	286,787	53,102,939
Directorate of Production, Vocational & Rehabilitation	-	532,391	951,510
Directorate of Security Services	-	4,139,259	0
Directorate of Social Services, Religious & Medical Servicess	-	0	508,010
Directorate of Training & Human Resources Development	-	2,955,408	2,640,448
Directorate of Works & Technical Services	-	5,213,558	0
Reserve Force	-	0	3,601,699
Totals	-	151,712,282	285,458,749

Staffing Summary:	Current	New	Appointed
Directorate of Prisoner Affairs & Production	32	32	32
Directorate of Probation & Aftercare	0	0	0
Directorate of Social Services, Religious & Medical Servicess	33	33	33
Directorate of Works & Technical Services	0	0	0
Directorate of Communication & Information	45	45	45
Directorate of Training & Human Resources Development	238	238	238
Directorate of Procurement & Logistics	52	52	52
Directorate of Production, Vocational & Rehabilitation	62	62	62
Directorate of Security Services	0	0	0
Reserve Force	299	299	299
Directorate of Admin & Finance	701	701	701
Abyei AA	258	258	258
Office of Director General	62	62	62
Totals	1,782	1,782	1,782

Objective:

Directorate of Prisoner Affairs & Production

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Prisoner Affairs & Production		-	431,879	403,531
21	Wages and Salaries	-	431,879	403,531
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

-Provision of food, uniforms, Kitchen items, medications and environmental sanitation or hygiene promotion, mental care, training;

2011/12 Performance

2012/13 Plan

. Provision of food, uniforms, and environmental sanitation or hygiene promotion, mental care.

Directorate of Probation & Aftercare

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Probation & Aftercare		-	328,154	0
21	Wages and Salaries	-	328,154	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

-Provision of food, uniforms, Kitchen items, medications and environmental sanitation or hygiene promotion, mental care, training;

2011/12 Performance

2012/13 Plan

Directorate of Social Services, Religious & Medical Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Social Services, Religious & Medical Services		-	0	508,010
21	Wages and Salaries	-	0	508,010
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

-Provision of food, uniforms, Kitchen items, medications and environmental sanitation or hygiene promotion, mental care, training;

2011/12 Performance

2012/13 Plan

1. Recruitment of qualified certificated nurses and mid-wives.

Directorate of Works & Technical Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Works & Technical Services		-	5,213,558	0
21	Wages and Salaries	-	320,760	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	4,892,798	0

2011/12 Plan

Maintenance of the existing 11 HF long range radios and replenish them with solar panels;
 Maintain and rehabilitate the 38 existing prisons;
 Implement and supervise the construction of two modern Prisons (Warrap and Unity States);
 Continuation of Prison Headquarters Construction Phase II;
 Provision of 2 Vehicles, spares and office equipments (5 computers, 5 printers and 3 Photocopiers);
 Establish a strong data base unit and implement production of staff ID cards

2011/12 Performance

2012/13 Plan

Directorate of Communication & Information

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Communication & Information		-	377,675	536,817
21	Wages and Salaries	-	377,675	536,817
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Maintenance of the existing 11 HF long range radios and replenish them with solar panels;
 Maintain and rehabilitate the 38 existing prisons;
 Implement and supervise the construction of two modern Prisons (Warrap and Unity States);
 Continuation of Prison Headquarters Construction Phase II;
 Provision of 2 Vehicles, spares and office equipments (5 computers, 5 printers and 3 Photocopiers);
 Establish a strong data base unit and implement production of staff ID cards

2011/12 Performance

2012/13 Plan

- Maintenance of the existing 11 HF long range radios and replenish them with solar panels;

Directorate of Training & Human Resources Development

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Training & Human Resources Development		-	2,955,408	2,640,448
21	Wages and Salaries	-	2,955,408	2,640,448
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Continue with refresher trainings of the forces in all the States;

Strengthen the Prison Lologo Academy and improve the living condition;
Provide enough tutors or instructors with adequate knowledge and skills;

2011/12 Performance

2012/13 Plan

- Strengthen the prisons Lologo Academy and improve the living condition;
- Provide enough tutors or instructors with adequate knowledge and skills;

Directorate of Procurement & Logistics

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Procurement & Logistics		-	286,787	53,102,939
21	Wages and Salaries	-	286,787	591,648
22	Use of Goods and Services	-	0	52,511,291
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Prepare bids documents for renewal of Prisoners food suppliers (Contractors);
Procure Uniforms for the forces and all assets required and budgeted for in this budget;
Initiate processes of payment of prisoners rations, fuel and lubricants and stationeries;
Ensure the continuation of Phase II Prison Headquarters construction in Juba;
Update Prisons Inventory and track all assets;
Purchase of 2 trucks, 1 landcruiser Hardtop, 2 Pick-up Landcruisers and 4 Septic tank Vehicles.

2011/12 Performance

2012/13 Plan

Prepare bids documents for renewal of prisoners (constructors);
Procure uniforms for the forces and assets required and budgeted for in this budget;
Intiate processes of payment of Prisoners rations, fuel and lubricants and stationeries;
Ensure the continuation of III Prisons Headquarters construction in Juba;
Update Prisons Inventory and tracks all assets.

Directorate of Production, Vocational & Rehabilitation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Production, Vocational & Rehabilitation		-	532,391	951,510
21	Wages and Salaries	-	532,391	767,510
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	184,000

2011/12 Plan

- Establishment of vocational workshops equipped with tools one per state;
- Establishment of Agricultural farms in all the ten States and maintainance of existing Agricultural farms, Warnyang, Rajaf, Makembele, Marial Ajith and Ater moc etc;
- Creation of more micro- investment facilities in the States;
Premarily and Secondary tillage and crops planting;
- Purchase of 6 Tractors;
- Irrigation tools;
- Seed and Hand tools.

2011/12 Performance

2012/13 Plan

- Estabishment of agricultural farms in all ten states and maintenance of existing agricultural farms, Warnyang, Rajaf, Makembele, Marial-

Ajiith, Aweirial and Atermoc etc;

- Creation of more micro- investment facilities in the states, Premarily and scoundary tillage and crops planting.

Directorate of Security Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Security Services		-	4,139,259	0
21	Wages and Salaries	-	4,139,259	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

-Provison of Security devices like restraints,riots equipment gears and tear gas;

-Provison of Fire extinguishers and night security lights for prisons;

Provison of VHF handle radios;

-Establish strong security informance Agents to report internal and External activities of Prisoners;

-Establish a healthy force (Reserve force) that will respond to Security maintenance by providing them with adequate food and medication.

2011/12 Performance

2012/13 Plan

Reserve Force

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Reserve Force		-	0	3,601,699
21	Wages and Salaries	-	0	3,601,699
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

-Provison of Security devices like restraints,riots equipment gears and tear gas;

-Provison of Fire extinguishers and night security lights for prisons;

Provison of VHF handle radios;

-Establish strong security informance Agents to report internal and External activities of Prisoners;

-Establish a healthy force (Reserve force) that will respond to Security maintenance by providing them with adequate food and medication.

2011/12 Performance

2012/13 Plan

- Priovison of security devices like restraints, riots equipment gears and tear gas;

- Provision of fire extinguishers, night security lights for prisons and VHF handle radios;

- Establish strong security informance agentsto report internal and external activities of prisoners;

- Establish a heathy force (Reserve force) that will respond to security maintenance by providing them with adequate food and medication.

Directorate of Admin & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance		-	132,540,599	11,127,742
21	Wages and Salaries	-	12,597,042	10,867,742
22	Use of Goods and Services	-	119,277,366	260,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	666,191	0

2011/12 Plan

- Internal capacity building to Finance staff;
- Establishing Finance computerised system;
- Follow up and process due payments to beneficiaries of the Department;
- Establishing and strengthening the Internal Audit;
- Establishing Pensioner tracking/recording Unit;
- Adequate cash management and update books of accounts with accuracy;
- Maintain good filing systems and ensure better transactions take place correctly;
- Purchase 9 sets office furniture (Chairs and tables);
- Purchase of 14 desk top computers, 13 laptops and Printers;
- Construction of Prisons HeadQuarters phase III;
- Renovation of Wau Central and Tonj Prisons.

2011/12 Performance**2012/13 Plan**

- Internal capacity building to finance staff.
- Establishing finance computerised systems;
- Follow up and process due payments to beneficiaries of the department;
- Establishing and strengthening the internal Audit;
- Establishing Pensionertracking/ recording Unit;
- Adequate cash management and upade accounts books with accouracy;
- Maitain a good filing systems and ensure better transactions take place correctly;

Abyei AA

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Abyei AA		-	1,303,628	3,385,119
21	Wages and Salaries	-	1,303,628	3,385,119
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Internal capacity building to Finance staff;
- Establishing Finance computerised system;
- Follow up and process due payments to beneficiaries of the Department;
- Establishing and strengthening the Internal Audit;
- Establishing Pensioner tracking/recording Unit;
- Adequate cash management and update books of accounts with accuracy;
- Maintain good filing systems and ensure better transactions take place correctly;
- Purchase 9 sets office furniture (Chairs and tables);
- Purchase of 14 desk top computers, 13 laptops and Printers;
- Construction of Prisons HeadQuarters phase III;
- Renovation of Wau Central and Tonj Prisons.

2011/12 Performance**2012/13 Plan****Office of Director General**

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Office of Director General		-	3,602,944	209,200,933
21	Wages and Salaries	-	693,699	1,264,440
22	Use of Goods and Services	-	2,909,245	1,530,976
23	Transfers	-	0	205,205,517
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	1,200,000

2011/12 Plan

- Restructuring and redesigning the organ-gram of the Department (Prison Service at all levels);
- Provision of laws for e.g Pension act, schemes of Service and Inmats regulations and Financial regulations;
- Support the DDR policy to have a strong force that would be retained to effectively raise the capacity of the Institutional Development and reduced the size that shall deliver sustainable service with bounds of budget allocation;
- Establish ID Production unit to issue staff with Identification cards;
- Initiate and develop staff seniority list and separate lists (Effective and Non effective);
- Develop job descriptions for office personnel to ensure better accountability and system of reporting;
- Inspection of Prisoners and Prisons facilities;
- Update and avail accurate nominal rolls for all the staff of prisons;
- Immediate recruitment of 100 well -educated personnel into Prisons Service per state;
- Coordination and implementation of Policies

2011/12 Performance

2012/13 Plan

- Restructuring and redesigning the organ - gram of the department (Prisons service at all levels);
- Provision of the laws for e.g Pension act, schemes of service and regulations and financial regulations;
- Supporting DDR policy to have strong force that would be retained to effectively raise the capacity of the institutional development and reduced the size that shall deliver sustainable service with bounds of budget allocation;
- Establish ID production unit and issue the staff identification cards;
- Initiate and develop staff seniority list and separate lists (effective and non- effective);
- Develop job description for office personnel to ensure the better accountability and system of reporting;
- Inspection of inmates and prisons facilities;
- Update and avail the accurate nominal rolls for all the staff of Prisons service;
- Immediate recruitment of 100 well - educated personnel into Prisons service per state;
- Coordination and implementation of policies;
- Establish a strong data base unit and implement production of staff ID cards;

States Transfers

The Prisons conditional salary transfer is to be used to finance the salaries of the state Prisons service, the distribution of staff across the 10 States is determined by the decentralisation policy, following integration of staff from the SPLA, from the government of Sudan and from militias.

The Prisons conditional operational operating transfer is to be used to support the operating expenses of the state Prisons service. This does not include the cost of Prisoners' feeding which will be directly finance from RSS Prisons service HQs budget.

Prisons

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	26,642,267	23,966,682	24,566,965
211	Wages and Salaries	-	21,628,431	21,001,728
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	287,527	2,565,237
214	Social Benefits	-	2,050,724	1,000,000
22	Use of Goods and Services	16,517,424	122,186,611	54,302,267
221	Travel	-	544,381	50,000
222	Staff training and other staff costs	-	54,242	0
223	Contracted services	-	115,343	110,000
224	Repairs and Maintenance	-	565,763	1,200,000
225	Utilities and Communications	-	408,436	0
226	Supplies, Tools and Materials	-	120,302,104	52,811,291
227	Other operating expenses	-	196,342	130,976
23	Transfers	180,210,258	187,140,703	205,205,517
231	Transfers Conditional Salaries	-	186,040,703	201,965,517
232	Transfers Operating	-	1,100,000	3,240,000
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	8,542,200	5,558,989	1,384,000
281	Infrastructure and land	-	5,393,219	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	165,770	1,384,000
Overall Total		231,912,149	338,852,985	285,458,749

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	1,384,000
	Specialized plant equipment and machinery	1,200,000
	Seed and hand tools	50,000
	Tents	20,000
	Irrigation tools	49,000
	1 tractor	65,000
Total		1,384,000

Fire Brigade

Gen. Alison Manani Magaya
Minister



Gen. Aru Maan Chot
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Fire Brigade	55,548,236	69,328,204	83,797,272
21 - Wages and Salaries	12,887,437	19,723,233	12,535,433
22 - Use of Goods and Services	2,156,173	2,312,256	4,653,271
23 - Transfers	35,967,335	43,351,790	66,608,568
24 - Other Expenditure	10,000	16,000	0
28 - Capital Expenditure	4,527,291	3,924,925	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Fire Brigade	-	2,947,871	74,368,661
Emergency Response	-	736,712	2,717,220
Fire Prevention	-	772,528	68,668,775
Strategy	-	635,805	1,770,449
Training	-	802,826	1,212,216
General Administration	-	23,734,863	9,428,612
Directorate of Administration and Finance	-	21,384,463	9,428,612
Ministers Office	-	2,350,400	0
Totals	-	26,682,734	83,797,272

Staffing Summary:	Current	New	Appointed
Strategy	136	136	136
Fire Prevention	150	150	150
Training	100	100	100
Emergency Response	200	200	200
Ministers Office	0	0	0
Directorate of Administration and Finance	317	317	317
Totals	903	903	903

Objective:

Strategy

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Strategy		-	635,805	1,770,449
21	Wages and Salaries	-	635,805	1,770,449
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Fire Brigade will draft regulations for the smooth functioning of the organisation when the bill is enacted. Also the intends to develop curriculum at different level for the training of the forces

2011/12 Performance

2012/13 Plan

The Fire Brigade intends to develop the policies and legal frame-work of an Institution that will ease the normal functioning of this Organisation i.e pension bill, various regulations, curriculum etc

Fire Prevention

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Fire Prevention		-	772,528	68,668,775
21	Wages and Salaries	-	772,528	2,040,207
22	Use of Goods and Services	-	0	20,000
23	Transfers	-	0	66,608,568
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

The fire Brigade will pay a familiarisation visits to both private and public facilities and to ensure that fire prevention and safety measures are put in place. Five workshops on fire prevention awareness promotion will be Conducted. Provision of printing materials and equipment for conducting workshops to this Directorate will be supplied.

2011/12 Performance

2012/13 Plan

Six hundred familiarisation visits will be made to private and public facilities to ensure that safety measures are in place. More fire prevention awareness promotion will be initiated in Schools and other public Institutions.

The Fire Brigade intends to transfer some fund to the States to meet the ongoing constructions of the offices in the States and the delivery of fire services in the States. At the moment construction is ongoing in Upper Nile, Jonglei, Lakes, Unity and Warrap States.

Training

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Training		-	802,826	1,212,216
21	Wages and Salaries	-	700,676	1,212,216
22	Use of Goods and Services	-	102,150	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Due to scarcity of the resources to meet the training needs of the forces, The Fire Brigade will train 75 personnel as TOT on various discipline. There is need for Donors to come in and support the training of Fire brigade personnel

2011/12 Performance

2012/13 Plan

New criteria for the recruitment will be developed to have a productive force.

Emergency Response

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Emergency Response	-	736,712	2,717,220
21 Wages and Salaries	-	736,712	2,648,949
22 Use of Goods and Services	-	0	68,271
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

The emergency respond will be engaged in conducting refresher training of staff for this directorate to overcome disaster should there be.

2011/12 Performance

2012/13 Plan

Ministers Office

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministers Office	-	2,350,400	0
21 Wages and Salaries	-	2,350,400	0
22 Use of Goods and Services	-	0	0
23 Transfers	-	0	0
24 Other Expenditure	-	0	0
28 Capital Expenditure	-	0	0

2011/12 Plan

To allocate this amount of money for payment of salaries to the staff in the general adaministration in the H/Qs.

To ensure that the running cost in the directorate of General administration is catered for.

To ensure that the Office Furnture for the newly built H/Qs block is properly furnished.

2011/12 Performance

2012/13 Plan

Directorate of Administration and Finance

<i>Directorate Summary</i>	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration and Finance	-	21,384,463	9,428,612
21 Wages and Salaries	-	14,527,112	4,863,612
22 Use of Goods and Services	-	2,210,106	4,565,000
23 Transfers	-	706,320	0
24 Other Expenditure	-	16,000	0
28 Capital Expenditure	-	3,924,925	0

2011/12 Plan

To allocate this amount of money for payment of salaries to the staff in the general adaministration in the H/Qs.

To ensure that the running cost in the directorate of General administration is catered for.

To ensure that the Office Furnture for the newly built H/Qs block is properly furnished.

2011/12 *Performance*

2012/13 *Plan*

The Fire Brigade intends to purchase uniform for the forces since they have not been provided with uniform for the last three years.

Fire Brigade

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	12,887,437	19,723,233	12,535,433
211	Wages and Salaries	-	18,253,605	10,966,728
212	Incentives and Overtime	-	244,900	0
213	Pension Contributions	-	1,174,728	1,368,705
214	Social Benefits	-	50,000	200,000
22	Use of Goods and Services	2,156,173	2,312,256	4,653,271
221	Travel	-	165,434	100,000
222	Staff training and other staff costs	-	178,405	0
223	Contracted services	-	70,536	275,000
224	Repairs and Maintenance	-	493,432	400,000
225	Utilities and Communications	-	27,274	80,000
226	Supplies, Tools and Materials	-	1,272,290	3,618,271
227	Other operating expenses	-	104,885	180,000
23	Transfers	35,967,335	43,351,790	66,608,568
231	Transfers Conditional Salaries	-	41,900,473	62,008,568
232	Transfers Operating	-	744,997	3,600,000
233	Transfers Capital	-	706,320	1,000,000
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	10,000	16,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	16,000	0
28	Capital Expenditure	4,527,291	3,924,925	0
281	Infrastructure and land	-	3,924,925	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	0
Overall Total		55,548,236	69,328,204	83,797,272

Bureau of Community Security & Small Arms Control

Gen. Daniel Deng Lual
Chairperson

Dr. Raik Gok Majok
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Bureau of Community Security & Small Arms Control	3,667,843	3,027,421	2,016,803
21 - Wages and Salaries	2,058,990	1,958,338	1,205,615
22 - Use of Goods and Services	1,378,853	1,069,083	811,188
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	230,000	0	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	2,864,508	1,814,672
Directorate of Finance and Admin (Operations)	-	2,864,508	1,454,067
State Offices	-	0	360,604
IA HQ & Community Security	-	162,913	202,131
Directorate for Capacity Building	-	0	53,549
Directorate for Security Research, Analysis and Policy Formulation	-	162,913	46,751
Directorate for Small Arms Control Strategy and Planning	-	0	101,831
Field Based Liaison Officers	-	0	0
Totals	-	3,027,421	2,016,803

Staffing Summary:	Current	New	Appointed
Directorate for Security Research, Analysis and Policy Formulation	2	2	2
Directorate for Small Arms Control Strategy and Planning	4	4	4
Directorate for Capacity Building	2	2	2
Field Based Liaison Officers	0	0	0
Directorate of Finance and Admin (Operations)	29	29	29
State Offices	26	26	26
Totals	63	63	63

Objective:

Directorate for Security Research, Analysis and Policy Formulation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate for Security Research, Analysis and Policy Formulation		-	162,913	46,751
21	Wages and Salaries	-	156,318	46,751
22	Use of Goods and Services	-	6,595	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

a) Firearm Law drafted and submitted to Ministry of Interior to be sent to Council of Minister.
 B) Policy and strategy on approach to small arms problem drafted and agreed on by key stakeholders: (SPLA,SSPS,Moj, M I,and State Governments) after passing by legislative assembly dissemination process commenced

2011/12 Performance

2012/13 Plan

Development intervention
 Conduct research on conflict and insecurity at community level
 Conduct assesment at community level
 Provided information and analysis of community security risk to Government at the decision making level
 Peace building activities

Directorate for Small Arms Control Strategy and Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate for Small Arms Control Strategy and Planning		-	0	101,831
21	Wages and Salaries	-	0	101,831
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Conduct trainings, planning, coordinating and monitoring of Nairobi declaration on Small Arms and Light Weapon proliferation Control.
 A) County consultation conducted in all counties of the Republic of South Sudan.
 B) Priority Conflict sensitive development Projects implemented in 80% of Counties

2011/12 Performance

2012/13 Plan

Development of policy legislation of small Arms and light weapons
 Marking of Guns
 Security storage facilities
 Public Education and awareness
 Public

Directorate for Capacity Building

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate for Capacity Building		-	0	53,549
21	Wages and Salaries	-	0	53,549
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- a) Public Information and sensitisation strategy developed
 b) Sensatisation and awareness messages disseminated to communities and schools through radios, drama, mobile vans, TV, school competitions

2011/12 Performance**2012/13 Plan****Field Based Liaison Officers**

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Field Based Liaison Officers		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- a) Public Information and sensitisation strategy developed
 b) Sensatisation and awareness messages disseminated to communities and schools through radios, drama, mobile vans, TV, school competitions

2011/12 Performance**2012/13 Plan****Directorate of Finance and Admin (Operations)**

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Finance and Admin (Operations)		-	2,864,508	1,454,067
21	Wages and Salaries	-	1,802,020	642,879
22	Use of Goods and Services	-	1,062,488	811,188
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Contracting employment and professional services, Domestic/Foreign travel arrangement. Organise workshops, insurance of staff and vehicles, supply of general supplies, Vehicle maintenance, fuel and Lubricants and management of all state staff and their offices. Recruitment of staff, procurement of all office consumables, servicing the office equipment, inventory of office items, Mid term staff appraisal. Staff appraisal and recommendation for promotion or improve skills of the staff by conducting training.

2011/12 Performance**2012/13 Plan**

To ensure payment of salaries to the Employees.
 To make sure that there is enough operating budget allocation to ensure smooth running of the Bureau.

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	0	360,604
21	Wages and Salaries	-	0	360,604
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

To enhance security, through community policing and earlier warning and response

Community Policing strategy developed and implemented.

Needs assessment on earlier warning and response system.

Needs assessment on earlier warning system in all ten states

Community awareness and public education processes.

Community consultation conducted in all ten states and projects will be implemented.

Community awareness and public education continues in all the ten states and monitoring and evaluation takes place.

2011/12 Performance

2012/13 Plan

collecting information from the States concerning security and report to the Head quarters

Bureau of Community Security & Small Arms Control

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	2,058,990	1,958,338	1,205,615
211	Wages and Salaries	-	1,275,414	952,815
212	Incentives and Overtime	-	580,000	0
213	Pension Contributions	-	102,924	122,178
214	Social Benefits	-	0	130,622
22	Use of Goods and Services	1,378,853	1,069,083	811,188
221	Travel	-	42,299	23,000
222	Staff training and other staff costs	-	45,360	0
223	Contracted services	-	257,883	369,000
224	Repairs and Maintenance	-	254,757	60,000
225	Utilities and Communications	-	23,058	30,000
226	Supplies, Tools and Materials	-	424,700	270,000
227	Other operating expenses	-	21,026	59,188
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	230,000	0	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	0	0
Overall Total		3,667,843	3,027,421	2,016,803

South Sudan Human Rights Commission

Lawrence Korbandy
Chairperson

Victor Lado Caesar
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Human Rights Commission	8,095,097	5,354,039	3,553,677
21 - Wages and Salaries	5,588,325	3,677,271	2,404,754
22 - Use of Goods and Services	2,472,207	1,672,368	1,148,923
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	34,565	4,400	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	4,053,108	3,021,006
Commissioner's Office & Admin & Finance,media and Communication	-	3,734,888	2,175,622
State Offices	-	318,220	845,384
Human Rights Commission	-	1,300,931	532,671
Department of Human Rights Protection and Monitoring	-	177,960	115,158
Department of Investigation and Legal Services	-	582,569	177,555
Department of Research, Training, Education and Documentation	-	159,512	130,191
Directorate of Media and Communication	-	177,492	0
Human Rights Secretariate	-	203,398	109,767
Totals	-	5,354,039	3,553,677

Staffing Summary:	Current	New	Appointed
Department of Investigation and Legal Services	4	8	3
Department of Human Rights Protection and Monitoring	5	6	2
Department of Research, Training, Education and Documentation	5	6	3
Directorate of Media and Communication	0	0	0
Human Rights Secretariate	2	4	2
Commissioner's Office & Admin & Finance,media and Communication	46	56	21
State Offices	30	50	12
Totals	92	130	43

Objective:

Department of Investigation and Legal Services

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Investigation and Legal Services		-	582,569	177,555
21	Wages and Salaries	-	582,569	177,555
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Travelled once to 8 states of Jonglei, Upper Nile, Bentiu, Warrap NBGS Aweil. WBGS Wau, Lakes and Central Equatoria states.

Monitored the referendum.

Handled 9 claims.

2012/13 Plan

Hire an expert to set up a complaints records management system (manual and electronic).

Hold two commission meetings to consider and approve the draft complaint procedures and manual.

To establish a complaint records management system electronic and manual.

Identify investigate and resolve all backlog of uninvestigated complaints.

Receive and fully investigate 100 cases during the year

conduct in each of the ten states 3 days mobile complaints clinics during the year

Hold one half day meeting with legal aid organizations and other interested stakeholder to discuss and conclude a memorandum of understanding.

Establish a pilot legal aid fund of 100,000 SSP.

Department of Human Rights Protection and Monitoring

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Human Rights Protection and Monitoring		-	177,960	115,158
21	Wages and Salaries	-	177,960	115,158
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Handled at least 9 human rights violations claims in ten States of South Sudan.

Monitored Refrendum

prepare and distribute annual report.

2012/13 Plan

Organize 2 consultative meetings with ministry of justice, ministry of Foreign Affairs and the human rights committee of parliament to prioritize the treaties for ratification.

Monitor and document on regular basis emergency human rights situations in the country.

Carry out 20 visits to IDP camps in the 10 States Document and report on their conditions.

Carry out

Department of Research, Training, Education and Documentation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of Research, Training, Education and Documentation		-	159,512	130,191
21	Wages and Salaries	-	159,512	130,191
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Directorate of Media and Communication

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Media and Communication		-	177,492	0
21	Wages and Salaries	-	177,492	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Received 5 books for the documentation centre.
Distributed the referendum reports.
Kept the Commissions books and documents.

2012/13 Plan

Human Rights Secretariate

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Human Rights Secretariate		-	203,398	109,767
21	Wages and Salaries	-	203,398	109,767
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Coordinated activities of the Commission in the 8 states visited.
Shared information with stakeholders at the national and state levels.

2012/13 Plan

Hold two days meeting in each of the ten States to sensitize government officials and other stakeholders on the functions and powers of the commission.
Hold a one day meeting with civil societies to agree on modalities for working together to promote and protect human rights.
Revive and hold two meetings of the South Sudan Human Rights Forum.
Hold one half day meeting with the committees of parliament to agree on modalities for working together.

Hold separate meetings (one half day each) with the leadership of the police, prisons and the army to agree on working relations with the commission.

Lobby and sign a memorandum of understanding with each of the security forces detailing a agreed modes of interactions between the commission and each of them.

Hold one half day meeting with the leadership of the security forces to review progress in working relations.

Organize one event in each state to open and formally lunch each State office.

Deploy 5 human rights officers in each States office to undertake service delivery activities.

Create the directorate of regional services and appoint the director to coordinate the work in the State offices.

Facilitate one commissioner and one staff member to participate in two international and two regional human rights programmes.

Commissioner's Office & Admin & Finance, media and Communication

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Commissioner's Office & Admin & Finance, media and Communication		-	3,734,888	2,175,622
21	Wages and Salaries	-	2,376,340	1,134,699
22	Use of Goods and Services	-	1,354,148	1,040,923
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	4,400	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

Mobilize funds to construct the headquarters for the Commission.

Mobilize funds for 12 months rent for the headquarters offices and the 10 State offices.

Formally approve and start implementing the revised organizational structure of the commission by the end of february 2012.

Organize a one day workshop by february 2012 to famliarize the staff with the new structure.

Contract a NHRI expert to develop the policies on: human rights education; engagement with CSOs: Donor relations; library policy; training policy; transport policy and communication policy.

Cost the 3 year strategic plan and present to government.

Hold one half day meeting to launch the strategic plan to donors and other stakeholders.

To establish a website and domain for SSHRC E-mail System.

Purchase and install a digital backsystem for commission documents.

Hire a consultant to build a data base system for the commission to link with the states offices.

Purchase and install one networking printer at the headquarters.

Purchase one colour printer and scanner.

Mobilize funds for fuel and vehicle maintenance.

Purchase 10 laptops computers.

Hire an expert to develop an inventory, record and maintenance system for the properties of the commission.

Procure and install 1 standby electricity generator.

Procure 96,000 litres of diesel fuel for the electricity generator.

Hire a national consultant to write job descriptions for all members of staff and develop a staff appraisal system.

Hold 2 days quarterly meetings of commissioners and service staff for quarterly reviews of the progress of planned activities.

Hire a consultant to carry out the review and conduct a capacity assessment of the commission.

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	318,220	845,384
21	Wages and Salaries	-	0	737,384
22	Use of Goods and Services	-	318,220	108,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

2012/13 Plan

South Sudan Human Rights Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	5,588,325	3,677,271	2,404,754
211	Wages and Salaries	-	3,488,252	2,322,525
212	Incentives and Overtime	-	7,401	0
213	Pension Contributions	-	148,668	82,229
214	Social Benefits	-	32,950	0
22	Use of Goods and Services	2,472,207	1,672,368	1,148,923
221	Travel	-	155,595	0
222	Staff training and other staff costs	-	19,200	0
223	Contracted services	-	801,995	510,000
224	Repairs and Maintenance	-	33,350	82,200
225	Utilities and Communications	-	87,528	87,500
226	Supplies, Tools and Materials	-	328,046	369,223
227	Other operating expenses	-	246,654	100,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	34,565	4,400	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	4,400	0
Overall Total		8,095,097	5,354,039	3,553,677

Security

Overall Objective:

To defend the sovereignty and territorial integrity and uphold the constitution of South Sudan by securing the dividends of peace and preventing the resurgence of conflict; and to ensure the welfare of the people in crisis and emergency, through security institutions that are accountable, adequate, affordable and appropriate.

Institutions:

- De-Mining Authority
- Disarmament, Demobilization & Reintegration Commission
- Ministry of Defence & Veteran Affairs
- National Security Service

De-Mining Authority

Jurkuck Barach Jurkuch
Chairperson

Henry Andrew Okwera
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
De-Mining Authority	4,241,700	3,677,366	2,285,641
21 - Wages and Salaries	3,083,460	2,657,356	1,928,751
22 - Use of Goods and Services	1,102,490	1,005,319	356,890
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	55,750	14,691	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	2,854,154	1,335,609
Administration (Finance, Procurement, IT, Logistics & Stores)	-	1,314,138	701,569
Regional Administration	-	1,540,016	634,039
Mine Action	-	823,212	950,033
HR	-	0	90,219
MRE & Public Relations	-	146,823	108,566
Operations	-	201,123	170,517
Senior management and administration	-	455,766	541,396
Victim Assistance	-	19,500	39,336
Totals	-	3,677,366	2,285,641

Staffing Summary:	Current	New	Appointed
Senior management and administration	13	14	9
HR	2	4	2
Operations	6	8	5
MRE & Public Relations	4	4	2
Victim Assistance	2	2	2
Administration (Finance, Procurement, IT, Logistics & Stores)	24	27	18
Regional Administration	37	38	31
Totals	88	97	69

Objective:

Senior management and administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Senior management and administration		-	455,766	541,396
21	Wages and Salaries	-	455,766	500,396
22	Use of Goods and Services	-	0	41,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Conduct 1 national 2 sector coordination meetings
- Coordination and supervision of mine action activities in south Sudan,
- 6 coordination meetings with mine action partners to set priorities, to continue networking for mine action and preparing for handing over the ownership of programs to national authority
- 12 visits to the 3 Regional Offices and national & international mine action organisations by senior SSDA Officials and commissioners for familiarisation on transition process and teamwork building and monitoring mine action activities
- Attending national and international conferences on mine action and fundraising and advocacy;
- Carry out a Study tour in neighbouring countries who experienced the impact of land mine and ERW
- Full participation in transitional team capacity building activities.
- SSDA should advocate for the government of the Republic of South Sudan to sign the international treaties and convention on landmine and ERW
- Drafting and enacting the mine action policies and legal regulatory framework to the legislature

2011/12 Performance

- Carried out coordination and supervision of mine action activities in south Sudan,
- Follow up of the implementation of the transitional plan and ensure that action are taken on the elements agreed upon,,
 - conducted 3 SSMAA Coordination meeting with partners in mine action,
 - participated in inter governmental meetings,
 - carried out 3 visits to the Regional offices,
 - SSMAA Chairperson attended 2 international Mine Action conferences in Geneva Switz
 - The D/Chairperson attended one month training in Senior Management course in Mine action at James Madison University in Virginia USA,
 - Carry out study tour in Northern Uganda areas impacted with land mine and UXOs.
 - Organized workshops on International law on Mines ban Treaty in Juba.
 - Organized National Mine action strategic plan workshop in Juba facilitated by GICHD
 - Plan and organized T6 transitional review
 - Join assessment on new DA conducted by SSMAA/NPA in Bentiu in Unity State
- .
- SSMAA represented by the chairperson attended conference on Humanitarian Aid in Nairobi to discuss on humanitarian aid given to South Sudan by the international communities.
 - SSAA organized workshop with partners to train its staffs on Internationals Mine Action treaties that are relevant to know to prepare to sign as a new Nation in order to allow the donor communities to support mine action in south Sudan.
 - SSMAA publication of 2010 annual report has been finalized and due to printing for distribution to key government stakeholders and partners to see the progress of mine action activities in south Sudan.
 - SSMAA staffs has participated in the South Sudan Development Plan from 2011-2013

2012/13 Plan

- Conduct 12 sector coordination meetings
- Coordination and supervision of mine action activities in south Sudan,
- 6 coordination meetings with mine action partners to set priorities, to continue networking for mine action and preparing for handing over the ownership of programs to national authority
- 12 visits to the 3 Regional Offices and national & international mine action organisations by senior SSMAA Officials and commissioners for familiarisation on transition process and teamwork building and monitoring mine action activities
- Attending national and international conferences on mine action and fundraising and advocacy;
- Carry out a Study tour in neighbouring countries who experienced the impact of land mine and ERW
- SSMAA to take lead for full implementation of the in transitional capacity building activities with the transitional Team.
- SSMA should advocate for the government of the Republic of South Sudan to sign the international treaties and convention on landmine and ERW
- Drafting and enacting the mine action policies and legal regulatory framework to the legislature
- Plan for the Review of the T6 and organized for T7
- Organized a workshop on international treaties and humanitarian laws
- Attend and participated in intergovernmental meetings and workshop

HR

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
HR		-	0	90,219
21	Wages and Salaries	-	0	90,219
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- " Follow up of appointment of staffs with the ministry of Labour and Public services, tracking and update of staffs leave,
- - Organising capacity development of SSDA staff:
- -conduct 6 training workshops and conferences of SSDA staffs internally and externally."
- -Identify training needs of the SSDA staffs in coordination with our partners in Mine action program.
- -Carry out recruitment of competent staffs in the vacant positions in the institution against vacant posts.
- Prepare the SSDA personel budget and the Nominal Roll.
- - Tract and up date the SSDA staffs data base, leave and other entitlement.
- verifies salary and other staffs allowances

2011/12 Performance

75% of staffs appointed as a result of processing appointment with the ministry of Labour and Public services,

- tracking and update of sta leave,
- Identified 4 training courses for capacity Development from our partners,
- 1 staff trained in financial management,
- 1 staff in human Resources management,
- 2 staffs in filling system,
- 2 staffs from Accounts unit trained in petty cash management, budget coding,
- 2 staffs trained in Procurement management.,
- 1 staff attended advance procurement course
- Verification of salary and overtime,
- Organizing of trainings and workshops and conference
- 14 staffs attended and participated in T6 three days workshop at New Sudan Hotel organized
- 12 staffs attended and participated in a one week Mine Action Strategic workshop organized by Geneva International centre for Mine action
- D/Chairperson attended one month Senior Management Courses at James Madison University in the USA
- 8 staffs attended demining training in China
- 40 staffs received training in various computer packages offered by NPA
- 1 staffs attended post graduate Diploma in EDC offered by the government of South Sudan

2012/13 Plan

- " Follow up of appointment of sta with the ministry of Labour and Public services, tracking and update of staffs leave,
- Attend conferences and workshop Nationally, regionally and internationally
- -Carry out recruitment of competent staffs in the vacant positions in the institution against vacant post s.
- Prepare the SSMAA personel budget and the Nominal Roll.
- - Tract and up date the SSMAA staffs data base, leave and other entitlement.
- verifies salary and other staffs allowances
- Organised for Senior management training course in the USA
- Organised an advance diploma courses for SSMAA staffs in various relevant discipline

Operations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Operations		-	201,123	170,517
21	Wages and Salaries	-	125,573	150,517
22	Use of Goods and Services	-	75,550	20,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Conduct 12 National sector coordination meetings"
- Develop the 2012/2013 priority list with UNMAC technical support
- Conduct and participate in operation quality assurance QA, Accreditation field mission and office planning
- Monitor and set priority for land mine clearance, stock pile verification and destruction
- Full management of information management through IMSMA system that is established
- 1306 Das and suspected hazardous areas and minefield are closed
- Survey and collection of newly identified hazard areas /DAs to be cleared in South Sudan.
- Clearance of priority area for socio economic value including roads, land for Agriculture, settlement of refugees and IDPs and land for grazing
- Support to 6 national mine action organisations,
- 52 QA visit in mine cleared areas,
- 12 training and placement of operation staffs in EOD, MDD and manual and mechanical demining and BAC (Battle Area Clearance) QM,
- 12 visit for stock pile verification and destruction
- , 36 visit for land release and cleared verification and handover
- Conduct workshop for review of amendment of NSTGs
- 30 days accreditation of mine action organisation and their staffs
- 12 days priority setting in all the three Regional Offices
- . Insurance of 26 Operation staffs,
- Conduct training in operation IMSMA for all staffs in the Operation Department
- Verification of all the data collected from the field
- Production of Das maps and road maps for the Mine Action stakeholders in South Sudan
- Citing DA locations and coordinates to our partners for possible clearance and planning
- Identification of new Das Suspected hazardous area from IMSMA database and GIS

2011/12 Performance

Carried out 26 QA/QC field visit and accreditation of mine action activities

- 6 QA staffs received one month training in EOD level 2 in Yei conducted by NPA
- 10 staffs attended one month training in Manual and Mechanical De-mining in Yei conducted by NPA
- SSMAA participated in the land released process of 7,369,362.57m² by our partners.
- Capacity building support to National mine action partners,
- visit 6 stock pile verification areas and its destruction,
- 6 visit to the regional offices of Wau, Yei and Malakal,
- Conduct 4 meeting with both UNMACCO and SSDA at Regional Offices for priority setting
- establishment of IMSMA at SSMAA for data entrance of all the Das and cleared tasks,
- 3 days visit to Yirol to collect information on reported DA
- Participated in 450 kms road verification -clearance at Jongole states (Boma, Pachala,-Akobo. Boma, Pibor and Boor to Pachala). By Mecham
- Participated in Jongole survey/ERW and spot tasks clearance by G4S
- SSMAA staffs Participated road assessment from Magok-to Old Fangak and Gadiang to Akobo by G4S.
- SSMAA participated in clearance of BAC in Torit County carried out by DDG
- SSMAA attended clearance operation in Kapoeta carried by MAG.
- SSMAA attended Battle Area Clearance (BAC) and Spot task in and Around Juba carried out by UNIMIS team (Bangladesh De-mining Company)
- SSMAA participated at Mine Field clearance/Land released along Juba Nimule road carried out by TDI
- SSMAA participated at Mine Field Clearance along Juba –Torit and Kapoeta road carried out by TDI.
- SSMAA participated in road verification at Karpeto Moli Road carried out by TDI.
- SSMAA attended Land mine field clearance by SIMAS at Liria Payam
- Conduct survey in newly reported DA(dangerous areas) in Jongole State,
- Production of maps for the DA for MA partners
- conduct 12 Monthly sector Coordination meeting of the mine action partners
- 6 weeks training in IMSMA
- Insurance of 26 field staffs
- Conducted priority setting in Greater Bahr El Gazal, Upper Nile and Equatoria.

2012/13 Plan

- Conducting 12 sector coordination meetings"
- Set priority list for the 2012/2013 with Technical support from UNMACCt
- Conduct 52 Quality assurance QA, Accreditation for partners
- Monitor land mine clearance, stock pile verification and destruction in South Sudan
- management of information management through IMSMA system at SSMAA
- Continuous Survey of newly identified hazard areas in South Sudan
- Clearance known hazardous areas for socio economic value including roads, land for Agriculture, settlement of refugees and IDPs and land for grazing
- Support to 6 national mine action organisations,
- 36 visit for stock pile verification and destruction
- , 15 visit for land release and cleared land handover
- Conduct workshop for review of amendment of NSTGs
- . Insurance of 26 Operation staffs,

MRE & Public Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
MRE & Public Relations		-	146,823	108,566
21	Wages and Salaries	-	116,871	98,566
22	Use of Goods and Services	-	29,952	10,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Reduce Landmine and ERW risk by conducting MRE to 480,000 IDPs and community beneficiaries in 1306 hazardous area
- Provide training in MRE to 1,500 peer to peer educators
- Integration of MRE into School curriculum and providing training to 500 teachers in South Sudan
- In collaboration with the Ministry of General Education, develop the MRE school curriculum.
- Develop the capacity of local NGOs to take the lead in implementing MRE through number of training by our international partners in coordination with SSDA
- "Revision of National Mine Action Technical and Standard and Guide line (NTSG).
- Celebration of the International Mine awareness Day
- 3 field placement for MRE staffs, 9 QA and monitoring visits to the Regional offices and mine action organisation in MRE,
- Organise 24 mine awareness campaign vertically down to the community and horizontally between ministries and key stake holders
- Recruitment of 3 staffs in land mine safety project
- 4 MRE talk show in radios and TVs,
- 3 landmine safety presentation,
- 12 MRE cordination meetings,
- 3 time drama in MRE to 10 schools"
- Production of T-shirts, calenders, diaries and posters for promotion of mine action program
- Publishing of quaterly news letter for the Mine action program in South Sudan.
- Production of Mine action newslater and aerticles
- Carry out field visit to evaluate and monitor mine action activities in South Sudan

2011/12 Performance

2012/13 Plan

- Review the NTSG for the South Sudan based on 2007 document according to International Mine Action Standard (IMAS).
- Carry out 24 MRE QA and accreditation to Mine Action partners
- Carry out /conduct 12 monthly cordinantion meeting with MRE sector working group
- Conduct landmine safety to other key government stakeholders
- Conduct International Mine awareness day celebration in all three Greater Regional offices of Bahr El Gazal, Equatoria and Upper Nile
- Produce 1000 T shirt for MRE
- Produced 300,000 MRE leaflets for Mine Risk Education
- Produced 200,000 teaches guide for MRE activities in School
- Reduce Landmine and ERW risk by conducting MRE to communities at risk
- In collaboration with the Ministry of General Education, develop the MRE school curriculum.
- Monitor of MRE activities in the organisation in MRE,
- Organise 24 mine awareness campaign vertically down to the community and horizontally between ministries and key stake holders
- Organise 12 MRE talk show in radios and TVs,
- 3 time drama in MRE to 10 schools"

Victim Assistance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Victim Assistance		-	19,500	39,336
21	Wages and Salaries	-	0	39,326
22	Use of Goods and Services	-	19,500	10
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Training of 30 workers on need assessment and surveys to maintain a National data base for landmine and ERW victims
- Establish a comprehensive database compatible with IMSMA DATABASE

- Conduct VA survey in the 10 state of South Sudan
- 30 victims received refresher training in database and its maintenance
- Training and employment of 10 community base rehabilitation workersd
- 10 physiotherapist and 20 prosthetic and orthotic technicians will be trained
- P&O devices will be provided to 100 beneficiaries
- 9 workshop will be conducted to promote the convention on the right of person with disability and 6 e vents for victim Assistance disability
- Establish a survelliance system in Wau, Juba, Yorit,malakal,Bentiu,YambioRumbek, Aweil and Warap
- Provide support to 500 person with disability including landmine and ERW victims
- Provide counseling to 100 landmine and ERW victims
- Develop 14 socio economic empowerment projects and psychosocial centre
- Establish institutional capacity to manage persons with disability including mine/ERW survivors
- Provide6 training and technical session for victim assistant working groups
- Establish landmine/ERW Association in 9 states
- SSDA team finalized VA survey on venerability status of land mine victim in Juba.
- Conduct 6 field/ Domestic travel to Regional Offices

2011/12 Performance

2012/13 Plan

- Conduct 20 field visit to the State offices
- Participate in International world Dis ability day
- Attend 2 international conferences on People with disability and land mine and ERW survivals
- Establish a comprehensive database compatible with IMSMA DATABASE
- Conduct VA monthly coordination meetings
- 30 Social workers to receive refresher training in database and its maintenance
- Training and employment of 10 community base rehabilitation workers
- 10 physiotherapist and 10 prosthetic and orthotic technicians will be trained
- P&O devices will be provided to 100 beneficiaries yearly
- 9 workshop will be conducted to promote the convention on the right of person with disability and 6 events for victim Assistance disability
- Establish a survelliance system in Wau, Juba, Yorit ,malakal,Bentiu,YambioRumbek, Aweil and Warap
- Provide support to 500 person with disability including landmine and ERW victims
- Provide counseling to 100 landmine and ERW victims per year
- Develop 14 socio economic empowerment projects and psychosocial centre in south Sudan
- Establish institutional capacity to manage persons with disability including mine/ERW survivors
- Provide 6 training and technical session for victim assistant working groups
- Extending landmine/ERW Association in other 7 states

Administration (Finance, Procurement, IT, Logistics & Stores)

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Administration (Finance, Procurement, IT, Logistics & Stores)		-	1,314,138	701,569
21	Wages and Salaries	-	469,923	451,689
22	Use of Goods and Services	-	829,524	249,880
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	14,691	0

2011/12 Plan

- "Facilitates payment of salaries,
- Maintenance of vehicles, supply of fuel and lubricants, and support to all department in the Demining Authority,
- tracking of budget expenditures, follow up of payment request and
- prepare financial report both narative and financial,
- Procurement of 4 toyota hardtop vehicle 5 doors for the Operation of Mine action program in South Sudan, 2 GXR V8 toyota car for the chairperson and the deputy Chairperson
- follow up of appointment and promotion of staffs w ith public services, leave tracking and recruitment and welfare of staffs, adjustment of the Nomibnal roll, Incentives for the classified staffs overtime for unclassified staffs,
- Construction of a safe store for the storage of Mine equipment and other stocks
- Maintenance and refurbishment of the headquarters office in Juba
- Payment of Bonus to motivate staffs who worked in hazadous areas contaminated with landmine/ERW
- Provision of Medical coverage for qll the staffs according to their grade
- Preparation of Budget and planning in the authority
- procurement of Office Equipments and furniture
- General supervision of the administrative activities in the Authority,
- management of all Financial, human and material resources and planing,
- accountatbility and coding of all expernditures in the salary, operation and capital costs and expenses"

2011/12 Performance

Preparation and payment of salaries,

- tracking and follow up of the budget Vs Actual expenditures,
- constructed a 50x50M parameter wall fence at the office in Juba,
- Constructed a 4x5 meters reception office at the entrance of the head office
- procurement of furniture and equipment for the offices,
- maintenance and repair of vehicles and equipment,
- provision and secure fuel for the authority fleets and generator,
- supervision, verifications of overtime payment, incentives and other DSA for staffs traveling in the field and else where in mine action program,
- conducted 3 travel to the Regional offices for capacity development training in Finance, HR, Logistic and general administration,
- payment and tracking of utilities payments,
- updated financial reports and make sure payment are made according to the planned activities,
- general supervision of Finance, human Resources, logistic and procurement and IT,
- payment of internet subscription up to December 2011,
- preparation of Mid year(January –June 2011) financial and narrative report
- Comprehensive Insurance of office fleets and building
-

2012/13 Plan

- "Facilitates payment of salaries,
- Maintenance of vehicles, supply of fuel and lubricants, and support to all department in the Demining Authority,
- tracking of budget expenditures, follow up of payment request
- Prepare Monthly Report both narrative and financial,
- Procurement of 4 toyota hardtop vehicle 5 doors for the Operation of Mine action program in South Sudan, 2 GXR V8 toyota car for the chairperson and the deputy Chairperson
- Insurance of Office building, vehicles and personnel who worked in risk and hazardous area
- Maintenance of office vehicles and generators and any other office equipment
- Secured fuel and lubricants for the office fleets and generator renovation and refurbishment of the office and premises,
- Facilitates and secured water, electricity and communication facilities for the office
- Arrange for accommodation for field staffs and allowances for field placement
- follow up of appointment and promotion of staffs with public services, leave tracking and recruitment and welfare of staffs, adjustment of the Nominal roll, Incentives for the classified staffs overtime for unclassified staffs,
- Maintenance and refurbishment of the headquarters office building in Juba
- Painting of the office fences
- Payment of Bonus to motivate staffs who worked in hazardous areas contaminated with landmine/ERW
- Provision of Medical coverage for all the staffs according to their grade
- Purchases and provision of uniform for the unclassified staffs
- Produce ID for the staffs
- Preparation of Budget and planning in the authority
- procurement of Office Equipments and furniture
- General supervision of the administrative activities in the Authority,
- Management of all Financial, human and material resources and planning,
- accountability and coding of all expenditures in the salary, operation and capital costs and expenses"

Regional Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Regional Administration		-	1,540,016	634,039
21	Wages and Salaries	-	1,489,223	598,039
22	Use of Goods and Services	-	50,793	36,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- Conduct 12 Regional sector coordination meetings
- Full participation of staffs in QA, accreditation stockpile destruction and clearance of landmine in the States in south Sudan.
- Coordination, supervision and overseeing of mine action organisation in the three Regional Offices of Greater Equatoria, Bahr El Gazal and Upper Nile,
- Construction of offices in Yei and Malakal
- Renovation of Office in Wau,
- Participate in Landmine clearance,
- Support the VA working group and landmine and ERW victims association established in the 9 states in South Sudan

2011/12 Performance

Clearance of 7Kms of road from Deim Zuberia to Tambara by Mine Advisory Group,.

- Participated in Mabzit, Gemeiza-Ayon -KwenNok Road survey in which the task was completed. by Mine Advisory Group
- Participated in Amo-Timwoick road survey and the work is on progress by Armour Group.
- Participated in clearance of dangerous area at Bussery--Wau Road by the Kenya Military De-mining Company.
- EOD Team participated in spot task at Thiet and surrounding areas.
- EOD team participated in spot task at Raga and surrounding areas
- Mechem Team are .task for Road survey at Kette to Rudum and Riango to Wedweil between Aweil and Marial Bai
- SSMAA Regional office of Wau assessed DA reported by the local authorities on the UXOs around school at Marial Bai and in Western County of Warrap State.
- Conducted 6 monthly Coordination meetings with UNMAO, UNICEF and other stake holders.
- Carry out field visit at Twic County, Warrap State to see the situation of the Internal Displaced People from Abyei
- Monitor and conduct field visit at Wau county and Northern Bahr El Gazal state where there are need for emergency of mine risk education as the area where the displaced people lived are suspected of being contaminated with mines/UXOs.
- SSMAA to conduct the demolition of some UXOs by Kenyan Military De mining Company in Jur River County, Malou pec and Makembele.
- Avisit to Aweil and lake state for Q/A
- 4 staffs from SSMAA with UNMAO conducted accreditation of De mining organization G4S team in Damzibier
- Identified 6 un exploded bomb shell at Pirigi village in Western Bahr El Gazal where SAF bomb 57 shells
- 5000 beneficiaries received MRE session in Western Bahr El Gazal
- Conducted International Mines awareness Day celebration planning meetings &celebration in Yei and Wau.
- Participation in Cleared Land hand-over at Morobo.
- Emergency field visit to Kimba payam Mine Incident at Morobo County
- Participation in weekly coordination meetings with UNMAO, Mine Action NGOs/Companies- in Yei.
- Joint SSMAA/UNMAO QA operations.

2012/13 Plan

- Conduct 12 Regional sector cordination meetings
- Conduct QA, accreditation stockpile destruction, land release, road verification assesment and clearance of landmine in the 10 States in south Sudan.
- Priority setting 2012/2013
- Conduct clear land hand over
- Community liaison for MRE
- Coordination, supervision and overseeing of mine action organisation in the three Regional Offices of Greater Equatoria, Bahr El Gazal and Upper Nile,
- Renovation of Office in Wau,
- Support the VA working proup and landmine and ERW victim association established in the 3 state in Sout h Sudan
- Cordinate Mine action activities with government stakeholders in the state
- Assessment of Newly reported Das
- Training of Teachers and community leaders in MRE
- Conduct MRE to IDPs , Refugees from Southern Blue Nile at Maban

De-Mining Authority

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	3,083,460	2,657,356	1,928,751
211	Wages and Salaries	-	2,329,828	1,765,674
212	Incentives and Overtime	-	97,188	0
213	Pension Contributions	-	230,340	109,977
214	Social Benefits	-	0	53,100
22	Use of Goods and Services	1,102,490	1,005,319	356,890
221	Travel	-	124,346	33,000
222	Staff training and other staff costs	-	145,002	0
223	Contracted services	-	177,242	92,010
224	Repairs and Maintenance	-	119,837	60,000
225	Utilities and Communications	-	29,023	20,880
226	Supplies, Tools and Materials	-	385,119	120,000
227	Other operating expenses	-	24,750	31,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	55,750	14,691	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	14,691	0
Overall Total		4,241,700	3,677,366	2,285,641

Disarmament, Demobilization & Reintegration Commission

William Deng Deng
Chairperson

Obwaha Claude Akasha
Accounting Officer



Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Disarmament, Demobilization & Reintegration Commission	26,813,410	17,819,373	12,927,961
21 - Wages and Salaries	7,761,224	5,176,773	5,333,337
22 - Use of Goods and Services	5,930,420	3,789,600	2,553,160
23 - Transfers	10,568,400	8,193,000	5,041,464
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	2,553,366	660,000	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
DDR	-	8,978,826	7,910,747
Department of HR & Capacity Building	-	6,895	157,022
Directorate of Programmes (DDR)	-	269,224	752,703
Directorate of Programmes (reintegration)	-	8,310,000	5,232,252
State Offices Department of Programmes	-	392,707	1,768,771
General Administration	-	8,840,547	5,017,214
Directorate of Operations (Departments of Administration, Finance & IT)	-	3,415,258	2,435,621
State Offices Department of Administration	-	5,425,289	2,581,593
Totals	-	17,819,373	12,927,961

Staffing Summary:	Current	New	Appointed
Directorate of Programmes (DDR)	10	19	7
State Offices Department of Programmes	38	97	25
Department of HR & Capacity Building	1	6	5
Directorate of Operations (Departments of Administration, Finance & IT)	30	44	23
State Offices Department of Administration	92	143	76
Directorate of Programmes (reintegration)	0	0	0
Totals	171	309	136

Objective:

Directorate of Programmes (DDR)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Programmes (DDR)		-	269,224	752,703
21	Wages and Salaries	-	68,888	482,477
22	Use of Goods and Services	-	200,336	270,226
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.SSDRC redesigned the DDR programme and held several orientation workshops with stakeholders to the new policy of the programme.
- 2.The community based reintegration pilot projects implemented by PACT in Lakes and Central Equatoria states are studied to draw lessons learned.
- 3.The South Sudan Reintegration strategy is developed based on an updated mapping of socio-economic opportunities.
- 5.Support SPLA in establishing the criteria for preparing master list of EX- combatants.
- 6.Liaise with SPLA and provide counseling at the DD site
- 7.Video camera and accessories,including archiving materials, are procured and video materials produced (documentaries,spots success stories and instructional clips) and archived.
8. Travel to the state offices to monitor the activities and organise public awareness campaign jointly with UNDP, UNMISS and SPLA Moral orientation directorate.
9. Conduct regular coordination (DDTCC & RTCC) meetings with DDR stakeholders at the National level and State levels (SDDR-TCC), to discuss DDR programme planning, progress and policy issues.

2011/12 Performance

Revision of National Mine Action Technical and Standard and Guide line (NTSG) review mission conducted in Khartoum, in the mean time SSDA, UNMAO race the issue feature of South Sudan if Sudan splited into two States .

- Follow up the issue of Teachers guide (manual) for Mine Risk Education (MRE) in school for it final version.
- Join accreditation to the team of OLVAS in Torit and team of CRADA in Akobo and team of DDG in Aweil and team of MAG in Bungu,
- Training of organization such as CRADA in Akobo and SSDRA in Kodok
- Carried out 5 Quality assurances (QA) to DDG, OLVAS, MAG
- 6 MRE working group Coordination meeting chaired by De-mining Authority
- Celebrated International Mine Awareness day in Juba, Yei(Central Equatoria), and Raja(Western Bahr El Gazal) and media coverage
- 2 Nissan Patrol vehicles were donated and received on loan from UNICEF for MRE related activities
- Conduct emergency MRE presentation to the community of Kamiro and to workers at Community Agriculture farms
- 6 on Job training attended by MRE/VA with the support of UNMACC
- Conducted TV show attended by SSMAA top management,
- Interviewed field NGOs partners in Mine Action Program
- Launching of the National Mine Action strategic Planning workshop by the D/chairperson on SSTV and publication on Citizen Newspaper,
- Promotion and announcement of Land mine Victim Association over media
- Conducted emergency MRE presentation at Maban county in Upper Nile state to the incoming Refugees from Sudan southern Blue Nile state

2012/13 Plan

- Identification of qualified Implementing partners and award contracts to help run the DDR programme.
- Support to build the capacity of the relevant line ministries to support the commission in implementation of the DDR Programme with technical support from development partners.
- Develop Standard Operational Procedures (SOPs) to guide in programme implementation.
- Support DDR state offices to implement DDR programme locally with the support of partners.
- Continue with management of DDTCC & RTCC meetings with line ministries and partners.
- Support the Departments within the Directorate to functions effectively in running the DDR programme.
- Manage the ICRS for effective management of Data and information.
- Conduct regular meetings with partner and donors.
- Conduct reviews of the SOPs quarterly.
- Conduct Monitoring and Evaluation of the DDR programme activities in the Republic of South Sudan.
- Production of detailed programme reports to inform management of the DDR.

State Offices Department of Programmes

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices Department of Programmes		-	392,707	1,768,771
21	Wages and Salaries	-	248,756	1,628,677
22	Use of Goods and Services	-	143,951	140,094
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Conduct regular meetings with partners and stakeholders.
 2. Writing reports to the head office and followup the day to day activities of the commission at the state level.
 3. Communication and Management information System (MIS) equipments and software are received, installed and maintained in the state office
 4. Annual DDR project M& E and audit plans are developed and implemented to inform project implementation and management.
 5. Project management activities properly carried out:
 - Conduct Quarterly and annual review against Annual work plan
 6. SSDDRC Public Information strategy and plan is implemented for SPLA sectors at state level as well as other stakeholders at national levels.
 7. Appropriate DDR key messages are developed and disseminated in all core languages and in all states, using methods and channels outlined in the PI strategy.
- Community leaders, local NGOs, religious organizations, youth groups, women groups and persons with disability are involved in the PI campaign.
8. A DDR media kit is produced, media briefing workshops organized at the State level and regular press briefings held at national level.

2011/12 Performance

- Conducted regular PI campaign in every state.
- Identification and Disarmament of Child Soldiers from the militia groups.
 - Reunification of Child soldiers from the militia groups with their families.
 - Distribution of goats to the child soldiers with the help of partners.
 - Conducted SDDTTC meetings with partners and stakeholders.

2012/13 Plan

- Tracing of the missing ex-combatants from the CPA DDR is on going.
- Reintegration of ex-combatants in each state office.
- Identification of local partners in every state to implement the programme.
- Regular meeting with line ministries on the new DDR programme.
- PI campaign is ongoing in each state.

Department of HR & Capacity Building

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Department of HR & Capacity Building		-	6,895	157,022
21	Wages and Salaries	-	6,895	111,482
22	Use of Goods and Services	-	0	45,540
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. In collaboration with International Development partners (UNDP and UNMISS), SSDDRC will provide several workshop for SSDDRC staff
2. Competent staff recruited and deployed to the RSSDDRC Headquarters and state offices to provide technical support to DDR programme and operation Units.
3. Hiring and recruitments of qualified staff through partners like UNDP, UNMISS and Pact South Sudan.
4. Organise workshop to Ghana on Reintegration for four staff.
5. Review comprehensive capacity development strategy and plan for RSSDDRC staff in Headquarters and state offices.
6. Develop induction tool kit to be used for briefing new staff.
7. Development and printing of IT policy.

2011/12 Performance

- In September 2011 the department of establishment recruited 24 staff for 375 the budget for recruitment was SSP 59,000.
- Trained two finance staff on accounting software in Nairobi for two weeks.

- Organized four workshops for the States and HQ staff in Juba.
- Trained two Executive secretary staff on secretariat in South Africa for two weeks.
- Trained DG for operation on management support in German.
- ongoing executive development programme with Public Services.

2012/13 Plan

Directorate of Programmes (reintegration)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Programmes (reintegration)		-	8,310,000	5,232,252
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	117,000	190,788
23	Transfers	-	8,193,000	5,041,464
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Establishing the Transitional Facilities of the commission in the state and monitoring the activities of the programme.
- 2.Reintegration support is provided to 4,467 male and female DDR participants carried over from 2010 and 4,075 DDR participants in 2011,in the targeted states.
- 3.Reintegration support provided to 1,281 (estimated 15% of 8,542)DDR male and female participants with disabilities (orthotics,prosthetics,eye,ear, and psycho-social counseling needs) through strategic partnerships with relevant line ministries.
- 4.Support provided to relevant line ministries through International partners to mainstream provision of social and economic reintegration support for DDR participants in their respective programs
- 5.Partnerships are formed with private sector institutions and relevant line ministries to secure employment opportunities for to 100 DDR participants.
6. In phase II DDR programme the target group is 150,000 Ex. Combatants from both SPLA (80,000) other organised forces (Wildlife, Police, Prisons and FireBrigade 70,000).
- 7.Reintegration support is delivered to 8,542 DDR participants in 2011 (comprising 4,467 DDR participants from 2010 and new 4,075 DDR participants in 2011) in vocational training ,Agriculture,small business enterprises,literacy and numeracy as well as civilian life skills.

2011/12 Performance

- Paid salaries to all states staffs.
- Paid for fuel for vehicles and generators in the states .
- Provided office stationeries and office refreshment in all the offices.

2012/13 Plan

- Provide reintegration support to 1,281 (estimated at 15% of 8,542)DDR male and female participants with disabilities,through strategic partnerships with relevant ministries.

Directorate of Operations (Departments of Administration, Finance & IT)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Operations (Departments of Administration, Finance & IT)		-	3,415,258	2,435,621
21	Wages and Salaries	-	611,494	998,578
22	Use of Goods and Services	-	2,143,764	1,437,043
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	660,000	0

2011/12 Plan

- 1.Monitor the establishment of the state offices to accommodate SSDDRC staffs and partners.
- 2.Construction of office blocks for 11 state offices and HQs,through UNDP fund.
- 3.Purchase and delivery of 11 4x4 vehicles for SSDDRC Headquarter and state offices through UNDP funded project.
- 4.Write report to the Ministry of Finance and Economic Planning on the already disbursed funds.
5. Ensure that fuel for generators and vehicles is available and that all are regularly maintained.

2011/12 Performance

- Paid salaries to the operations staff from July to Dec 2011.
- Provided fuel for SSDDRC vehicles and generators to facilitate the effective and efficient running of activities.

- Effectively provided vehicles and generators maintenance.
- Paid contract employs who were hired for specific activities.
- Facilitated the deputy chairperson;s tour to Burundi in Dec 2011.
- Provided stationeries,office refreshment and other office cleaning materials to the entire commission.

2012/13 Plan

- Payment of salary for SSDDRC operation officers
- Transportation and Installation of the Vsats to t he four remaining state offices.
- Support the programme and partners to implement the DDR programme in South Sudan
- Construction of the three Transitional Facilities to implement the new DDR programme with the support of UNMISS.
- Construction of the DDR HQs and state offices With the support of Development Partners
- Plan and managed DDR pledging conference for the Republic of South Sudan.
- Support senior management team in a study tours outside the Republic of South Sudan.
- coordinate all administrative and operational matters to all the States using communications materials and travels to the States for an effective of DDR programme.
- Facilitate management of the Transitional Facility of DDR.

State Offices Department of Administration

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices Department of Administration		-	5,425,289	2,581,593
21	Wages and Salaries	-	4,240,740	2,112,124
22	Use of Goods and Services	-	1,184,549	469,469
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1.Operating costs for running activities at the state level.such activities include Surveys,training,(Information, Counselling and Referral Services) ICRS and meetings with partners among others
2. Maintain office equipment and assets and oversee frequent checks of vehicles and generators at State level.
3. Running general state administration.

2011/12 Performance

2012/13 Plan

- Provide support to facilitate all office running activities for both admin and programs.
- maintain all office vehicles and generators in good working conditions.
- Facilitate all SSDDRC and stakeholders meetings at state level.

Disarmament, Demobilization & Reintegration Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	7,761,224	5,176,773	5,333,337
211	Wages and Salaries	-	3,582,393	5,025,672
212	Incentives and Overtime	-	0	0
213	Pension Contributions	-	1,594,380	204,202
214	Social Benefits	-	0	103,463
22	Use of Goods and Services	5,930,420	3,789,600	2,553,160
221	Travel	-	354,400	553,446
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	225,660	392,419
224	Repairs and Maintenance	-	1,128,526	514,590
225	Utilities and Communications	-	104,944	64,676
226	Supplies, Tools and Materials	-	1,816,892	882,049
227	Other operating expenses	-	159,178	145,980
23	Transfers	10,568,400	8,193,000	5,041,464
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	8,193,000	5,041,464
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	2,553,366	660,000	0
281	Infrastructure and land	-	0	0
282	Vehicles	-	660,000	0
283	Specialized Equipment	-	0	0
Overall Total		26,813,410	17,819,373	12,927,961

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
235	Transfers to International Organizations	5,041,464
		5,041,464
Total		5,041,464

Social & Humanitarian Affairs

Overall Objective:

- Progressively to reduce risk, vulnerability, poverty and economic and social exclusion.
- Work to build a national identity which fully respects and promotes ethnic and cultural diversity and youth empowerment

Institutions:

- Ministry of Gender, Child & Social Welfare
- Ministry of Culture, Youth & Sport
- Peace Commission
- War Disabled, Widows & Orphans Commission
- South Sudan Relief & Rehabilitation Commission
- Ministry of Humanitarian Affairs & Disaster Management

Ministry of Gender, Child & Social Welfare

Hon. Agnes Kwaje Lasuba
Minister



Margaret Matthew Mathiang
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Gender, Child & Social Welfare	29,392,114	7,807,431	7,069,317
21 - Wages and Salaries	9,209,602	2,694,085	3,328,285
22 - Use of Goods and Services	6,525,587	2,537,953	3,741,032
23 - Transfers	0	0	0
24 - Other Expenditure	600,000	357,861	0
28 - Capital Expenditure	13,056,925	2,217,532	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	3,766,729	3,553,822
Directorate of Admin & Finance	-	3,642,289	3,393,825
Ministers's Office	-	124,440	159,998
Promote Gender Equality	-	4,040,702	3,515,494
Directorate of Child Welfare	-	286,998	405,254
Directorate of Gender	-	333,628	511,824
Directorate of Planning	-	594,854	601,648
Directorate of Social Welfare	-	2,825,222	1,996,768
Totals	-	7,807,431	7,069,317

Staffing Summary:	Current	New	Appointed
Directorate of Planning	9	14	14
Directorate of Gender	12	18	18
Directorate of Child Welfare	5	12	10
Directorate of Social Welfare	53	74	74
Directorate of Admin & Finance	25	41	41
Ministers's Office	5	7	7
Totals	109	166	164

Objective:

Directorate of Planning

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning		-	594,854	601,648
21	Wages and Salaries	-	343,938	315,648
22	Use of Goods and Services	-	132,509	286,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	118,407	0

2011/12 Plan

1. Internal training for 70 staffs of the MGC&SW.
2. Visits to the 10 states. Survey on the street children and persons with disabilities in Juba, Wau, Aweil and Malakal.
3. Publication of Ministry's 7 policies: Ministry, National Gender, Disability, Social Welfare, National Health Insurance, National Social Security and Children Without Parental Care Policies.
4. Develop Database for data management Centre.
5. Purchase of ICT equipments for the new building.
6. Foreign and domestic travel.
7. Establishment of the database management centre.
8. LAN Network for the rented offices in Tong-ping and prefabs offices.
9. Purchase of computer accessories spare parts, ID cards printer, software and hardware
10. 5 years strategic planning for the Ministry.
11. Design and develop Ministry's official Website.
12. Purchase and installation of the Ministry's Server in the Ministry's new building.

2011/12 Performance

1. Conducted a workshop on the establishment of the National Health Insurance Fund.
2. Developed the National Health Insurance Policy.
3. Participated on the monitoring and evaluation of Women Economic Empowerment projects from the 10 states.
4. Purchased 3 laptops, one desk top computer, and 3 printers for offices of the D/Minister and the Undesecretary
5. Computer accessories for the Ministry were purchased.
6. The Director participated in the training workshop on DevInfo Gender Analysis in Beirut, Lebanon.
7. Produced the Ministry new heading papers.
8. Maintained one heavy duty photocopy machine and one printer.
9. Purchased cartdriges for the Ministry printers and photocopiers.

2012/13 Plan

1. Inservice training for 70 staff in the Ministry
2. Survey in the 10 States on Children without Parental Care & Persons with Disabilities
3. Publication of Ministry three policies - Disability policy, Social Welfare policy & Social Security policy
4. Develop database for the Ministry
6. Domestic travel
8. Purchase of computer accessories, spare parts,
9. Purchase of Computers, photocopiers, printers, and scanners
10. Develop 5 years Strategic Plan for the Ministry
14. Monthly Subscription of the VSATs

Directorate of Gender

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Gender		-	333,628	511,824
21	Wages and Salaries	-	272,152	386,824
22	Use of Goods and Services	-	61,476	125,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Dessiminate National Gender Policy.
2. Completion of formation of office bearers for South Sudan General Women's Association.

3. Training of 7 sectors at the national level on Gender Mainstreaming.
4. Celebration of International Women's Day.
5. Finalization of GBV study and development of GBV policy.
6. Develop 5-years Gender Equality implementation strategy.
7. Quick survey on priorities issues for Gender Equality and Women Empowerment.
8. Feasibility study on establishing South Sudan Women Research and Documentation Centre.
9. Training in Gender Responsive Budget (GRB) and Gender Mainstreaming for gender focal person.
10. Training on GRB, Gender Equality and Human Rights for RSS senior officials (Parliamentarians, Under Secretaries, Director Generals including peer learning and exchange visits).
11. Prevention and awareness campaign for women associations and support to women living with HIV/AIDS.
12. Gender base violence study validation workshop, GVB policy validation workshop.
13. Gender Equality strategy validation workshop.
14. Survey for all women organizations.
15. Support SSWGA to develop strategy annual work plan.
16. Develop a comprehensive functional adult literacy program with income generating activities (IGA).
17. Coordinate and Support South Sudan Women entrepreneurs Associations (SSWEA).
18. Training programs for SSWEA to develop more income generating activities.
19. International Day for rural women
20. Participate in Conference on Status of women.
21. Furnish women center in Jonglei State.
22. Construction of Women Center in Eastern Equatoria
23. Feasibility study for construction for women center in Warrap.
24. Baseline survey on women in economic sector in South Sudan.
25. Review study on the economic status women living with HIV/AIDS.

2011/12 Performance

1. Celebrated the International Women's Day on 8 March 2012 in Wau
2. Followed-up meetings on GBV subcluster working group and the task force for Prevention of Sexual Exploitation and Abuse (PSEA)
3. Participated on validation workshop on assessment report for the UNSCR 1325 on Women, Peace and Security in partnership with Joint Donor Team (JDT)
4. Developed Training Manual on GBV in partnership with Ministry of Interior and UNDP
5. Participated in the opening of the Women Centre in Bor, Jonglei State

2012/13 Plan

1. Disseminate National Gender Policy
2. Develop Policy on Gender Based Violence (GBV)
3. Develop Training Manual for Gender Mainstreaming in Collaboration with UNFPA
4. Coordinate the construction of EES Women Association Centre in collaboration with NPA
5. Coordinate awareness creation and provide support for people living with HIV/AIDS in partnership with HIV/AIDS Commission
6. Ensure completion of formation of the Executive Committee of the South Sudan Women General Association (SSWGA)
7. International study tour for MGCSW staff and SSWGA
8. State visits to monitor the implementation of Gender Policy and Mainstreaming Gender
9. Coordinate International Women's Day celebration by States
10. Training in Gender Responsive Budgeting & Gender Mainstreaming to all government institutions
11. Develop 5 years Gender Strategic Plan
12. Mapping Civil Society Organizations (CSOs) and NGOs in South Sudan involved in programmes of gender equality and women empowerment.
13. Develop National Action Plan for the awareness creation of UN Security Council Resolution 1325

Directorate of Child Welfare

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Child Welfare		-	286,998	405,254
21	Wages and Salaries	-	226,585	275,254
22	Use of Goods and Services	-	60,413	130,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Policy of Children without Parental Care.
2. Develop Policy on Birth Registration.
3. Celebration of UN Convention on Right of Children.
4. Review of Child Act.
5. Assessment on the status of the street children in the 10 states.
6. Assessment of Children Desk in Malakia, Munuki and Juba Police Stations.

7. Construction of 3 Drop-in Centres for Street/Unacompanied Children in Wau, Torit and Malakal.

2011/12 Performance

1. Conducted a workshop on Justice for Children attended by the States Director Generals, Directors for Child Welfare, Police and Magistrates from 10 States and the National Ministries of Justice, Interior and the Judiciary in partnership with UNICEF in February 2012.
2. Finalized National Child Protection System for South Sudan in February 2012.
3. Co-chair bi-weekly subcluster child protection monitoring and evaluation meetings with all the stakeholders.

2012/13 Plan

1. Review the Child Act 2008
2. Monitor on-going Child Protection projects at the States
3. Finalize the draft policy for Children without Parental Care
4. Celebrate (a) Day of African Child (b) UN Convention on the Rights of the Child © International Child Labour Day
5. Develop policy on Birth Registration in partnership with MoH, Minister of Interior, Ministry of Justice and UNICEF
6. Child protection working group quarterly meetings
7. Produce simplified version of the Child Act and translate into local languages
8. Assess the status of street children at the States
9. Assess the Special Protection Units in the State Police Stations

Directorate of Social Welfare

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Social Welfare		-	2,825,222	1,996,768
21	Wages and Salaries	-	562,478	1,221,768
22	Use of Goods and Services	-	83,619	775,000
23	Transfers	-	0	0
24	Other Expenditure	-	80,000	0
28	Capital Expenditure	-	2,099,125	0

2011/12 Plan

1. Insurance for PRRC premises, and staff.
2. Completion of the formulation of the disability policy.
3. Constrction of RECB&D on going.
4. Constrction of Soak pit/septic tank.
5. Erection of external fence for flower garden.
6. Purchase for vehicle.
7. Settlement of the electricity bills on going.
8. Sewage and garbage removal.
9. Educational teaching aids for the Blind and Deaf.
10. Production of Ortheopedic Appliances for PRRC.
11. Maintenance of PRRC premises and equipments.
12. Payment of KK Security company and Home and Office cleaning company.
13. Continuation of formulation of Disability Polic y.
14. Vocational training for 60 visually and hearing impaired.
15. Training of 8 teachers on special education: sign language and braille, 4 Orthopedic Technicians, 4 Physiotherapists, 1 wheel chair builder and 24 Social Workers (20 for the states, 2 for PRRC and 2 for RECB&D).
16. States visit for needs assessment and follow up for persons with disabilities for referral to PRRC and RECB&D).
17. Transportation of 200 patients from the states to PRRC.
18. Celebration of Person with Disabilities.
19. Support to destitutes.

2011/12 Performance

1. Supported persons with disabilities in sport which include, football and wheel-chair basket ball.
2. Conducted training for 40 persons with disabilities on income-generating activities and projects proposal.
3. Conducted three Victims Assistance Disability working Group coordination meetings in Jan-March 2012.
4. The Director General and Ag/Director for Social Welfare participated in confenerences on physical rehabilitation services on persons with disabilities in Combodia and Nairobi, Kenya respectively.
5. The second phase of the construction of Rejaf Educational Center for the Blind and Deaf is on progress.
6. Produced 1,355 Orthopedic devices for persons with disabilities.
7. Two Orthopedic Technicians sent for training in Tanzania.
8. Formulated draft policy on Persons with Disabilities.

2012/13 Plan

1. Insurance of PRRC Premises & Staff
2. Completion of the Formulation of Policy on Disability

4. Electricity bills for PRRC
5. Sewage and garbage removal
6. Education teaching Aids for the Blind and Deaf
7. Maintenance of PRRC Premises & Equipment
8. Payment of KK Security and Homes and Office Cleaning company
9. Training of 8 Teachers on Special Needs Education
10. Training of 4 Orthopedic technicians, 4 Physiotherapists, 1 wheel chair builder & 20 Social Workers
11. State visits for needs assessment of Persons with Disabilities
12. Celebration of International Day for Persons with Disabilities
13. Support to destitutes
14. Mainstreaming of Disabilities in all Sectors

Directorate of Admin & Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin & Finance		-	3,642,289	3,393,825
21	Wages and Salaries	-	1,164,492	968,793
22	Use of Goods and Services	-	2,199,936	2,425,032
23	Transfers	-	0	0
24	Other Expenditure	-	277,861	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Fuel and Lubricants, spareparts, office supplies & office furniture, vehicles, photocopiers, computers, scanners, printers
2. Insurance, maintenance of vehicles and equipments
3. Domestic and Foreign travel
4. Recruitment and Rent
5. subscriptions for Vsats
6. Purchase water dispensers
7. Electricity charges
6. Fencing Ministry Headquarters Premises
7. Transportation of Children Without Parental Care from Khartoum to Juba

2011/12 Performance

1. Phase one construction of RejaF Educational Center for the Blind and Deaf completed by Straight Line International Company (SS) Ltd.
2. Purchased furniture for the offices of the D/Minister and Manager.
3. Purchased fuel and lubricants.
4. Paid bills for KK Security and Home and Offices Company.
5. Maintained Ministry vehicles.
6. Purchased furniture for the offices of the D/Minister, and Undersecretary.
7. Paid electricity bills for Physical Rehabilitation Reference Centre (PRRC).
8. Purchased new tyres for six vehicles.
9. Paid contribution of fuel, water and electricity.
10. Signed contract for phase two construction of RECB/D. Construction works on progress.
11. Paid financial assistance to vulnerable group.
12. Upgraded some unclassified staffs to higher grades.
13. Paid petty cash to PRRC and Juba Nabari office.
14. Signed contract for construction of Ministry Headquarters. Construction works on progress.
15. Completed institutional capacity development and comprehensive gender assessment studies. The Economic Empowerment of Women in progress.
16. Prepared Ministry Procurement Plan.

2012/13 Plan

1. Fuel & Lubricants, vehicle spare parts
2. General office supplies,
3. Insurance of vehicles,
4. Maintenance of vehicles & equipment, spare parts
5. Office furniture
6. Domestic travel
8. Rent
9. Recruitment
10. Electricity for PRRC

Ministers's Office

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministers's Office		-	124,440	159,998
21	Wages and Salaries	-	124,440	159,998
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Fuel and Lubricants, spareparts, office supplies & office furniture, vehicles, photocopiers, computers, scanners, printers
2. Insurance, maintenance of vehicles and equipments
3. Domestic and Foreign travel
4. Recruitment and Rent
5. subscriptions for Vsats
6. Purchase water dispensers
7. Electricity charges
6. Fencing Ministry Headquarters Premises
7. Transportation of Children Without Parental Care from Khartoum to Juba

2011/12 Performance

2012/13 Plan

Ministry of Gender, Child & Social Welfare

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	9,209,602	2,694,085	3,328,285
211	Wages and Salaries	-	2,309,792	2,750,349
212	Incentives and Overtime	-	108,204	0
213	Pension Contributions	-	176,054	342,936
214	Social Benefits	-	100,035	235,000
22	Use of Goods and Services	6,525,587	2,537,953	3,741,032
221	Travel	-	166,323	140,000
222	Staff training and other staff costs	-	175,533	0
223	Contracted services	-	447,676	570,790
224	Repairs and Maintenance	-	198,917	280,000
225	Utilities and Communications	-	203,059	225,000
226	Supplies, Tools and Materials	-	1,265,297	2,030,042
227	Other operating expenses	-	81,148	495,200
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	600,000	357,861	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	357,861	0
28	Capital Expenditure	13,056,925	2,217,532	0
281	Infrastructure and land	-	2,090,865	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	126,667	0
Overall Total		29,392,114	7,807,431	7,069,317

Ministry of Culture, Youth & Sport

Dr. Cireno Hiteng Ofuho

Minister



Mr. Peter Baptist Abakar/Dr. Jok Madout Jok

Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Culture, Youth & Sport	30,672,438	14,172,691	12,452,012
21 - Wages and Salaries	5,101,081	6,917,235	6,087,888
22 - Use of Goods and Services	6,310,963	5,550,861	5,585,400
23 - Transfers	0	0	0
24 - Other Expenditure	0	105,000	0
28 - Capital Expenditure	19,260,394	1,599,595	778,724

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Culture & Heritage	-	1,969,793	4,621,951
Archives & Antiquities	-	1,004,657	1,821,548
Culture	-	965,136	2,800,403
General Administration	-	7,274,085	3,857,262
Directorate of Administration	-	7,274,085	3,857,262
Youth/Sports/Recreation	-	1,270,702	3,972,799
Recreation	-	0	0
Sports	-	653,120	2,217,279
Youth	-	617,582	1,755,519
Totals	-	10,514,580	12,452,012

Staffing Summary:	Current	New	Appointed
Culture	44	60	45
Archives & Antiquities	8	42	8
Directorate of Administration	50	135	49
Youth	28	58	33
Sports	28	58	33
Totals	158	353	168

Objective:

Culture

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Culture		-	965,136	2,800,403
21	Wages and Salaries	-	56,416	1,111,671
22	Use of Goods and Services	-	759,070	1,481,932
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	149,650	206,800

2011/12 Plan

1. Survey, Mapping and inventory making of South Sudan Cultural Heritage 2. support to cultural groups/ associations and musicians 3. purchase of musical instrument for annual cultural festivals 5. Design for cultural infrastructure in 9 States 6. Construct - Recording studio and Theatre in HQs 7. Capacity building for staff

2011/12 Performance

1. Survey, mapping and inventory making of South Sudan Cultural heritage is ongoing project 2. Support to Cultural groups /associations and musicians. 3. Purchase of musical instrument for annual cultural festivals

2012/13 Plan

1. Survey, mapping and inventory making of South Sudan Cultural Heritage. 2. Support to Cultural groups, associations and musicians 3. Construct- Recording studio and Theatre in HQs. 4. Purchase of musical instrument for annual cultural festivals. 5. Design for cultural infrastructure in 9 States. 6. Participate in Independence Celebrations. 7. capacity building for the staff.

Archives & Antiquities

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Archives & Antiquities		-	1,004,657	1,821,548
21	Wages and Salaries	-	855,618	732,922
22	Use of Goods and Services	-	129,359	1,038,626
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	19,680	50,000

2011/12 Plan

1. Collection of archive materials 2. purchase of archive materials 3. Sorting out, Categorizing and preserving the files 4. Capacity building for archive staff 5. monitoring and evaluation of all cultural heritage activities. 6. Construction of John Garang Monument. 7. Fencing of graveyard of fallen hero

2011/12 Performance

1. Purchase of archive materials 2. Sorting out, categorizing and preserving of files 3.

2012/13 Plan

1. Collection of archives materials 2. Purchase of archive materials 3. Sorting out , categorizing and preserving the files. 4. monitoring and evaluation of all cultural heritage activities. 5. Capacity building for archive staff 6. Construction of National Archive Centre in Juba 7. Establishing Record houses in 9 States

Youth

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Youth		-	617,582	1,755,519
21	Wages and Salaries	-	617,582	1,080,237
22	Use of Goods and Services	-	0	555,842
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	119,440

2011/12 Plan

1. Construction of Youth Hostel, Construction of Youth camping guides farm and Wau Youth Hostel 2. Provide support for youth groups 3. rehabilitation of existing youth training centres, scouts, girl- guides farm and Wau youth hostel 4. Supply equipment and materials for youth training centres 5. purchase of tractor for youth garden to cultivate fruits and vegetables 6. purchase of office equipment and furniture 7. Hire of offices for youth union to enable them develop their activities and empower themselves 8. Training of staff, youth leaders, scouts and girl- guide leaders TOTs and Instructors 9. Provision of equipment materials for scouts and girl-guides. 10. purchase of min buses, Double Cabine, Land Cruiser 5 doors, Land cruiser pick up and motor bikes for youth training centres in the states and HQs

2011/12 Performance

1. in Aug. 2011 celebrated the international youth day. 2. Conduct the first scout and Girl- Guides leadership conference Nov, 2011

2012/13 Plan

2. provide support to youth groups across the whole South Sudan. 3 Rehabilitate Youth facilities in the states . 4. Purchase of Equipments and Uniforms for youth groups. 5. purchase of Equipments and training materials for youth training centers. 6. training of youth cadres and Ministry staff (RSS / States level). 7. Training of staff, youth leaders, Scouts,Girls- Guides Leaders TOTs and Instructors. 8. Provision of equipmet materials for scouts and Girl- guides .

Sports

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Sports		-	653,120	2,217,279
21	Wages and Salaries	-	653,120	1,065,237
22	Use of Goods and Services	-	0	999,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	153,042

2011/12 Plan

1. Conduct Sports Tournament in South Sudan 2. Orga nize South Sudan sports teams to participate in international and regional tournament 3. Training of sports cadres and managers 4. Purchase of sports equipment and uniforms 5. Rehabilitate the existing sports grounds 6. Conduct training for all staff and technical cadres 7. Support to sports groups, associations and clubs 8. Organize Regional and International sports tournament 9. Construction of sports facilities 10. Formation of sports Associations

2011/12 Performance

1. Formation of women sports association and other sports associations in South Sudan 2. participation in Sudan National foot ball tournament in Kartoum 3. participate in the East and Central Africa female hand ball tournament in the state of Djibouty. 4. organize CECAFA under 17 foot ball championship in Juba. 5 Establis hment Suoth Sudan sports acadimy in Malakal as ongoing project. 6 conducted colifying training of sports referees and couches.

2012/13 Plan

1. conduct Sports tournaments in South sudaan- 2. o rganize South Sudan Sports teams to participate in intrnational and Regional tournaments. 3. Training of Sports managers and sports cadres. 4. Purchase of sports equipments and uniforms. 6. Conduct training for all staff and technical cadres (Rss / states level) . 7. Supports to sports groups , associations and clu bs. 8. Organize Regional and International sports tournaments. 10. Formation of sports Associations.

Recreation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Recreation		-	0	0
21	Wages and Salaries	-	0	0
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

2011/12 Performance

Directorate of Administration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		-	7,274,085	3,857,262
21	Wages and Salaries	-	2,772,085	2,097,820
22	Use of Goods and Services	-	3,078,615	1,510,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	1,423,385	249,442

2011/12 Plan

1. acquisition of land for ministry's building 2. Salaries, employing and promoting staff 3. Insurance of ministry's properties 4. purchase of office furniture, general equipment and office supplies

2011/12 Performance

1. Acquisition of land for ministry's building and the construction started on 23,2, 2011, Salaries, employing and promoting staff 2. Provides fuel and lubricants for ministry's cars 3. Vehicles maintenance

2012/13 Plan

2. Manage employees salaries and promotion of staff 3. Insurance of ministry's properties 4. purchase of office furniture, general equipment and office supplies 5. Provide services to the ministry

Ministry of Culture, Youth & Sport

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	5,101,081	6,917,235	6,087,888
211	Wages and Salaries	-	5,297,310	5,584,386
212	Incentives and Overtime	-	762,371	0
213	Pension Contributions	-	548,631	313,502
214	Social Benefits	-	308,923	190,000
22	Use of Goods and Services	6,310,963	5,550,861	5,585,400
221	Travel	-	666,161	750,000
222	Staff training and other staff costs	-	246,264	0
223	Contracted services	-	250,008	904,000
224	Repairs and Maintenance	-	403,367	636,000
225	Utilities and Communications	-	62,585	60,500
226	Supplies, Tools and Materials	-	2,770,735	1,926,932
227	Other operating expenses	-	1,151,741	1,307,968
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	105,000	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	105,000	0
28	Capital Expenditure	19,260,394	1,599,595	778,724
281	Infrastructure and land	-	227,057	197,642
282	Vehicles	-	12,100	0
283	Specialized Equipment	-	1,360,438	581,082
Overall Total		30,672,438	14,172,691	12,452,012

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	197,642
	ministry works	72,642
	Design for National Archive Centre	50,000
	Design for youth centres and hostel	10,000
	Design of sports playing grounds	65,000
283	Specialized Equipment	581,082
	2 Generators	176,800
	Recording studio equipment and generator	206,800
	Purchase of youth training centre equipments	109,440
	Athletics equipment, hand- balls, foot balls volley balls and basket balls	88,042
Total		778,724

Peace Commission

Peter Gwang
Chairperson



TBC
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Peace Commission	12,875,735	6,574,209	3,470,647
21 - Wages and Salaries	4,328,034	2,253,873	2,532,850
22 - Use of Goods and Services	7,085,701	4,273,991	937,797
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	1,462,000	46,345	0

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	4,720,733	2,844,850
Admin	-	4,517,865	1,833,364
State Offices	-	202,868	1,011,486
Peace Building & Conflict Res	-	1,853,476	625,797
Direcotrate of Information & Public Relations	-	0	168,683
Directorate of Planning, Research, and Monitoring & Evaluation	-	1,766,640	143,671
Directorates of Peace Building & Conflict Management	-	86,836	313,444
Totals	-	6,574,209	3,470,647

Staffing Summary:	Current	New	Appointed
Directorates of Peace Building & Conflict Management	7	7	7
Direcotrate of Information & Public Relations	5	5	5
Directorate of Planning, Research, and Monitoring & Evaluation	4	4	4
Admin	63	63	63
State Offices	50	50	50
Totals	129	129	129

Objective:

Directorates of Peace Building & Conflict Management

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorates of Peace Building & Conflict Management		-	86,836	313,444
21	Wages and Salaries	-	16,204	208,444
22	Use of Goods and Services	-	70,632	105,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1-conduct Peace mobilization campaign aimed to calming down the situation and deterring both communities from violent confrontations.
- 2- conduct civil education on peace.

2011/12 Performance

The underfollowing Peace activities were implemented in year 2011;

1. Conflict mapping that had targeted ten states of South Sudan. This report finds that political and administrative developments have heightened tensions over territories, administrative units and border demarcation. To claim administrative units, 'tribal' identities are used and often manipulated as the primary marker of separation between groups. At the same time, economic and environmental change and population migrations have increased pressure on land and competition over access to resources, emphasising again group dynamics that often manifest in seemingly 'tribal' conflicts. On a broader level, these often very localised tensions remain unaddressed by a central government, creating a vacuum of responsibility that can only partially be addressed through current peace-building.
2. Referendum mobilization for peaceful voting.
3. Early warning and Early response in both Eastern and Western Equatoria states. 200 participants were trained on how to response to conflicts.
4. Training of 10 newly appointed peace monitors.
5. Peace and Reconciliation in villages of Ilieu-Lom ing, Nawiypak, Kudo payam in Chahaari in Eastern Equatoria.
6. Peace dialogue meetings and trainings in 5 payams in Wonduruba in central Equatoria state.
7. Extension of peace building and conflict transformation Training of 20 participants including staff, peace committee and council carried out in Durban in South Africa. Peace Commission aimed at mitigating conflicts in South Sudan and work closely with all government Institutions and peace partners to strategize for intervention in area of Peace. This is mainly characterized by following under-mentioned activities; 1. Reconciliation and community dialogue project. 2. Women in peace building project. 3. youth peace project. 4. cross border peace project. 5. Early warning and Early response project. 6. training of peace committee project.

2012/13 Plan

1. Local conflict mitigation in Jonglei, Lakes, Unity and Warrap states
2. Conduct mini conferences in Jonglei state in greater Pibor, Bor and Akobo counties.
3. Conduct Jonglei all communities peace Conference. (Murli, Nuer lou and Dinka Bor)
4. Conduct greater Akobo and greater Pibor women peace conference.
5. Extension of Peace Building and Conflict transformation training of staff and Peace Committees.
6. Early warning and early response mechanism
7. Regional and international Peace conferences.

Directorate of Information & Public Relations

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Information & Public Relations		-	0	168,683
21	Wages and Salaries	-	0	143,683
22	Use of Goods and Services	-	0	25,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1-conduct Peace mobilization campaign aimed to calming down the situation and deterring both communities from violent confrontations.
- 2- conduct civil education on peace.

2011/12 Performance

2012/13 Plan

- 1.Media coverage for Peace Commission programme activities.
2. Presentation of Weekly programme on Road to Peace on SSTV
3. Visits to states to cover Peace meetings and Conferences.
- 4.Dissemination of peace messages after each peace conference.
- 5.Establishment Commission website

Directorate of Planning, Research, and Monitoring & Evaluation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Planning, Research, and Monitoring & Evaluation		-	1,766,640	143,671
21	Wages and Salaries	-	47,370	128,671
22	Use of Goods and Services	-	1,719,270	15,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- conduct Peace and Reconciliation conferences on Peace and conflict resolution, involving two communities of Lou Nuer and Murle in order to void violent conflict and seek a peaceful solution to the problem facing the two communities.
- 2- carried out campaign on Peace mobilization aimed calming down the situation and deterring both communities from violent confrontation.
- 3- conduct the conferences to reduce and diffuse cross-border conflict between communities living at border.e.g(Eastern Equatoria-Northern Kenya)co-exist Peacefully and share resources amicably.

2011/12 Performance

2012/13 Plan

- 1.Collection of Resolution and Recommendation of Peace and Reconciliation conferences in all the ten states of South Sudan.
2. Community conflict transformation training ,targeting youth women,elders,chiefs and law enforcement agencies across the entire country
- 3.Main streaming women participation in conflict resolution and peace building and also to further understanding of Un Resolution 1325 .
- 4.Involvement of youth across the country to specifically look at conflict transformation through innovative and cross cutting activities such as debates ,sport etc.
- 5.Organizing series of tailored training to the staff of the commission depending on the need of each department.
 - .English Language training
 - .Peace Building and Conflict transformation trainings
 - .Media training
 - . Finance and Administration training
 - .Training of civil society in peace building
- 6.Creation of electronic data base as well as library at Commission Hqs.
- 7.Carrying out research on local /traditional conflict resolution mechanism in the country.
- 8.Monitoring and Evaluation of Commission's work at both Hqs and State level.

Admin

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Admin		-	4,517,865	1,833,364
21	Wages and Salaries	-	1,987,431	1,225,567
22	Use of Goods and Services	-	2,484,089	607,797
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	46,345	0

2011/12 Plan

- 1- Restructuring the Ministry and appointment of Personnel staffs
- 2- Extension of Offices.
- 3- Develop of Annual work plan.
- 4- conducting three workshop to carried out training of staff on how to carry out the research and survey with support from experts. Also to be trained on report compilation.
- 5- recruitment of staff on probationary basis.
- Formation of a committee to map areas of conflict.

2011/12 Performance

2012/13 Plan

1. Recruitment of the staff to fill all vacant positions at both levels (National and state)
2. Plan proper budget execution mechanism with state peace coordinators .
3. Annual Plan review of programme activities and staff appraisal
4. Compilation of biannual report.
5. Administrative Visits to States Hqs.
6. Follow up budget review
7. Reviewing inventory of assets records.
8. Ensuring adequate security of personnel and assets.
10. compilation of annual report
12. Management of vendor (dealers) relationship and negotiation of contracts.

State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
State Offices		-	202,868	1,011,486
21	Wages and Salaries	-	202,868	826,486
22	Use of Goods and Services	-	0	185,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

- 1- In coordination with states offices the Ministry of Peace and CPA Implementation will conduct Peace conferences in the areas where the conflict is ongoing .
- 2- conduct conferences on conflict transformation and Peace Building in three regions of South Sudan .
- 3- conduct the mid-term review and orientation workshop for staff and partners.

2011/12 Performance

2012/13 Plan

1. Peace coordination activities with Peace partners and state authorities .
2. Monitoring security situation in the counties and interstate.
3. Establishment of Early warning system and early response.
4. Submission of project proposal to Hqs and Peace partners for peace Conferences and meetings.
5. Fund raising for peace activities.

Peace Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	4,328,034	2,253,873	2,532,850
211	Wages and Salaries	-	1,939,574	2,246,586
212	Incentives and Overtime	-	60,000	0
213	Pension Contributions	-	154,049	286,264
214	Social Benefits	-	100,250	0
22	Use of Goods and Services	7,085,701	4,273,991	937,797
221	Travel	-	268,992	100,000
222	Staff training and other staff costs	-	2,229,137	0
223	Contracted services	-	284,700	227,000
224	Repairs and Maintenance	-	251,549	120,000
225	Utilities and Communications	-	36,264	93,797
226	Supplies, Tools and Materials	-	634,795	197,000
227	Other operating expenses	-	568,554	200,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	1,462,000	46,345	0
281	Infrastructure and land	-	4,800	0
282	Vehicles	-	0	0
283	Specialized Equipment	-	41,545	0
Overall Total		12,875,735	6,574,209	3,470,647

War Disabled, Widows & Orphans Commission

Ben Ruben Odohu
Chairperson



Kuol Ayuen Kuot
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
War Disabled, Widows & Orphans Commission	35,536,277	20,157,703	9,835,437
21 - Wages and Salaries	4,366,234	2,746,261	2,456,037
22 - Use of Goods and Services	7,451,701	3,944,552	3,078,900
23 - Transfers	0	0	0
24 - Other Expenditure	6,820,915	2,839,357	4,023,000
28 - Capital Expenditure	16,897,427	10,627,533	277,500

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Empower Vulnerable Groups	-	13,694,935	5,468,392
Projects and Capacity building	-	1,741,232	192,612
War Disabled	-	6,920,638	976,208
War Orphans	-	218,932	360,975
War Widows	-	4,814,133	3,938,597
General Administration	-	6,462,768	4,367,045
Directorate of Admin	-	6,462,768	4,367,045
Totals	-	20,157,703	9,835,437

Staffing Summary:	Current	New	Appointed
War Disabled	3	3	3
War Widows	1	1	1
War Orphans	2	2	2
Projects and Capacity building	2	2	2
Directorate of Admin	62	62	62
Totals	70	70	70

Objective:

War Disabled

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
War Disabled		-	6,920,638	976,208
21	Wages and Salaries	-	59,276	335,208
22	Use of Goods and Services	-	115,920	142,000
23	Transfers	-	0	0
24	Other Expenditure	-	1,207,880	400,000
28	Capital Expenditure	-	5,537,562	99,000

2011/12 Plan

War Disabled:

1. Facilitate Physical Rehabilitation of 4,100 war disabled across the ten states of South Sudan.
2. Formation of war disabled association/ organizations.
3. Psychosocial counseling seminars/ Workshops and support for war disabled.
4. Lobbying for ratification/ approval of the bill for war disabled.
5. Sensitization on productivity of disabled persons.
6. Economic empowerment through provision of loans & grants, provision of tricycles, and ultimate integration of war disabled in the business/ private sector.
7. Introduction/ organization of sports activities i.e. tricycle racing.
8. Media talk shows.
9. Medical support Construction of Low Cost Houses for the most vulnerable disabled persons.

2011/12 Performance

- 1- Provided two Hydro forms to war disabled associations groups.
- 2- Provided seventy five tri-cycles.
- 3- Formed and supported 4 States Association in Lakes, WES, EES and Upper Nile State.
- 4- Supported Department of Operation purchasing one projector and Laptops.

2012/13 Plan

1. Facilitate physical rehabilitation of 300 war disabled.
2. Economic empowerment of 40 groups of Income Generating Activities (IGAs) for war disabled
3. Support treatment of 10 terminally ill war disabled abroad
4. Monitoring and evaluation of programs and activities in the states
5. Hiring and contracting of professional services
- 4
7. Impart life skills training (tailoring, income generating activities)

War Widows

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
War Widows		-	4,814,133	3,938,597
21	Wages and Salaries	-	50,054	295,097
22	Use of Goods and Services	-	0	142,000
23	Transfers	-	0	0
24	Other Expenditure	-	1,218,250	3,323,000
28	Capital Expenditure	-	3,545,829	178,500

2011/12 Plan

1. Formation of war widows groups/association
2. Access to shelters/ low cost houses.
3. Media talk shows.
4. IGAs trainings/ whole sale shops.
5. Provision of Peanuts Grinding Machines, Crops production to enhance food security.
6. Medical support.

2011/12 Performance

- 1- Provide two hydro forms to war widows Associations Groups.
- 2- Conducted training tailoring training In Yambio, Torit, Rumbek and Malakal.
- 3- Formed and support 4 States associations in Lakes, WES, EES and Upper Nile State.

2012/13 Plan

2. Support treatment of 10 terminally ill war widows abroad
3. Provision of 150 pieces of sewing machines and 300 rolls of cloth material.
6. Economic empowerment of 140 groups of income generating activities (IGAs) of war widows in the country
7. Impart skills and knowledge in dress making and business management

War Orphans

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
War Orphans		-	218,932	360,975
21	Wages and Salaries	-	35,705	60,975
22	Use of Goods and Services	-	0	0
23	Transfers	-	0	0
24	Other Expenditure	-	183,227	300,000
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Training on literacy and numeracy skills for widows and disabled.
2. Training in projects planning and management.
3. Database development and management.
4. Conduct mapping of orphans in basic and secondary education in South Sudan.
5. Compilation and analysis of the date for orphans.
6. Training of the executives of the war widows/ war disabled associations.

2011/12 Performance

- 1- 550 supported Education orphans school fees.
- 2- Conducted training of IGAS 6 beneficiaries in Lakes State.
- 3- Enrollment on orphans in internal and external universities.

2012/13 Plan

1. Support 300 war orphans in variuos educational levels excluding tertiary education.
2. Treatment of 5 terminally ill war orphans abroad
3. Support 30 Adult war orphans in vocational training

Projects and Capacity building

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Projects and Capacity building		-	1,741,232	192,612
21	Wages and Salaries	-	41,232	50,612
22	Use of Goods and Services	-	1,700,000	142,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

Projects & Capacity Building:

1. Trainig on literacy and numeracy skills for widows and disabled.
2. Training in project and management.
- 3.Database development and management.
4. Conduct mapping of orphans in basic and secondary education in south Sudan.
5. Compilation and analysis of the date for orphans
6. Training of the executives of the war widows/ war disabled associations.

2011/12 Performance

- 1- Conducted training of IGAs in Greater Bahar El- Ghazal and Jongulei State/ Bor
- 2- Training three Staff Externally in the Kingdom of Stawiland in different cuorses.
- 3-more staff trained in the Government Accountancy training centre - Juba.
- 4-trained two staff in internally Universities.

2012/13 Plan

1. Update database of martyrs, war widows & Orphans and registration of martyrs in 12 counties (Ayot, Kodok, Greater Tonj counties, Twic & Budi) in 4 states
2. Develop a functional and interactive website and create official email accounts commission's employees
3. Conduct staff training needs assessment and recommend appropriate training actions
4. Conduct Internal training for 12 staffs (6 in head office and 6 from states)
5. Training of 6 staffs abroad
6. Conduct training workshops and conferences in 3 greater regions (Greater Equatoria, Greater Bahr El Ghazal & Greater Upper Nile)
7. Conduct mapping of war orphans in basic and secondary schools in South Sudan

Directorate of Admin

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Admin		-	6,462,768	4,367,045
21	Wages and Salaries	-	2,559,994	1,714,145
22	Use of Goods and Services	-	2,128,632	2,652,900
23	Transfers	-	0	0
24	Other Expenditure	-	230,000	0
28	Capital Expenditure	-	1,544,142	0

2011/12 Plan

1. Coordinating all the programs activities at the head office and state coordination offices.
2. Undertake monitoring and evaluation at the head office and state levels.
3. Follow up of financial business/ transportations with the Ministry of Finance and Economic Planning / RSS.
4. Supervision of staff/ personnel in the head office and at state levels.
5. Attending budget workshops with Ministry of Finance & Economic Planning, Ministry of Labour and Public Services/RSS.
6. Supervision of accounting records and their transaction in all the commission directorates.

2011/12 Performance

- 1- General Administration Continuing support head office and States offices.
- 2- Facilitation and transportation Rakshats, Peanut machines and Hirdoform.
- 3- Constructing low cost houses in six states.
- 4- Renovation of State office in WBGS.
- 5- Constructing Imatongas to provide fuel for Commission.
- 6- Conducting Workshop training for induction for States Coordinators.

2012/13 Plan

1. Coordinating all the programs and activities at the head office and state coordination offices.
2. Follow up of financial businesses and transportations with the Ministry of Finance and Economic Planning
3. Undertake monitoring and evaluation at the head office and at the state offices
4. Supervision of staffs/personnel at the head office and the state coordination offices
5. Attending to budget workshops with the Ministry of Finance and Economic Planning and Ministry of Labour and Public Service.
6. Supervision of accounting records and transactions in all the commissions directorates.

War Disabled, Widows & Orphans Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	4,366,234	2,746,261	2,456,037
211	Wages and Salaries	-	1,938,493	1,531,242
212	Incentives and Overtime	-	254,600	0
213	Pension Contributions	-	138,939	197,795
214	Social Benefits	-	414,229	727,000
22	Use of Goods and Services	7,451,701	3,944,552	3,078,900
221	Travel	-	363,800	568,000
222	Staff training and other staff costs	-	2,487,661	0
223	Contracted services	-	669,603	540,850
224	Repairs and Maintenance	-	117,374	323,000
225	Utilities and Communications	-	0	70,050
226	Supplies, Tools and Materials	-	306,114	990,000
227	Other operating expenses	-	0	587,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	6,820,915	2,839,357	4,023,000
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	2,549,157	3,600,000
244	Social assistance benefits	-	290,200	423,000
28	Capital Expenditure	16,897,427	10,627,533	277,500
281	Infrastructure and land	-	8,232,533	0
282	Vehicles	-	2,195,000	0
283	Specialized Equipment	-	200,000	277,500
Overall Total		35,536,277	20,157,703	9,835,437

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
283	Specialized Equipment	277,500
	150 pieces of sewing machines	127,500
	2 sets of irrigation water pumps and 2 pcs of gensets	6,000
	5 pieces of pea nuts butter machines	45,000
	10 pieces of pea nut butter machines	90,000
	3 sets of irrigation water pumps and 3 pieces of gensets	9,000
Total		277,500

South Sudan Relief & Rehabilitation Commission

Duer Tut Duer

Chairperson



TBC

Executive Director

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
South Sudan Relief & Rehabilitation Commission	28,094,776	70,773,524	20,559,292
21 - Wages and Salaries	12,796,187	9,778,406	10,008,148
22 - Use of Goods and Services	11,381,387	60,484,081	10,526,736
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	3,917,202	511,037	24,408

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	8,266,343	6,249,856
Directors & Deputy Directors of State Offices	-	721,894	826,683
General Administration and Finance	-	7,544,449	5,423,172
Humanitarian & Disaster Management	-	5,128,958	3,981,365
Directorate of NGOs Affairs	-	0	585,714
Directorate of Relief	-	5,128,958	3,395,651
Return & Reintegration of IDPs	-	57,378,223	10,328,071
Rehabilitation and Reconstruction	-	20,000	1,087,313
Repatriation	-	57,337,223	7,397,104
Resettlement and Reintegration	-	21,000	1,843,653
Totals	-	70,773,524	20,559,292

Staffing Summary:	Current	New	Appointed
General Administration and Finance	79	79	78
Directors & Deputy Directors of State Offices	20	20	20
Repatriation	65	65	65
Resettlement and Reintegration	96	96	96
Rehabilitation and Reconstruction	49	49	49
Directorate of Relief	127	127	127
Directorate of NGOs Affairs	15	15	15
Totals	451	451	450

Objective:

Repatriation

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Repatriation		-	57,337,223	7,397,104
21	Wages and Salaries	-	1,669,371	1,106,368
22	Use of Goods and Services	-	55,667,852	6,290,736
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Coordination with other national and international actors in repatriation of IDPs/refugees.
2. Coordination with Resettlement directorate on resettlement phase.
3. Early reintegration support on livelihoods and microbusiness initiatives for identified target groups. main activities by June 2012 are as follows:

- support to spontaneous and stranded returnees.
- tracking and monitoring spontaneous and stranded returnees
- co-ordination of early reintegration and reconstruction programs.

New activities for up-to June 30th 2012 as outlined above

2011/12 Performance

improvement of livelihood of IDPS provision of agricultural inputs. Promotion of vocational institute in returnees areas. Sensitization of host communities on returnees areas.

Repatriated spontaneous returns. Juba, WES, EES. Attended workshop on IDPS protection. Registered and repatriated families from Sudan to South Sudan.

2012/13 Plan

coordination repatriation of IDPS and refugee

Resettlement and Reintegration

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Resettlement and Reintegration		-	21,000	1,843,653
21	Wages and Salaries	-	0	1,722,153
22	Use of Goods and Services	-	21,000	121,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Implement large scale reintegration programs.
2. Coordination of international and national efforts to provide basic services.
3. for Repatriation and monitoring of IDPs there is increase of 2,000,000 SSP to assist the commission on repatriation processes, hiring buses, steamer and purchases of food items and non food items.

2011/12 Performance

returnees are settled and reintegrated into their land of origin.

field visit carried out to 5 states to assess and coordinate reintegration and resettlement of IDPS constructed 25 shelters for tracing and monitoring in 18 counties.

2012/13 Plan

coordination and monitoring the resettlement and reintegration of returnees

Rehabilitation and Reconstruction

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Rehabilitation and Reconstruction		-	20,000	1,087,313
21	Wages and Salaries	-	0	1,001,905
22	Use of Goods and Services	-	20,000	61,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	24,408

2011/12 Plan

support to spontaneous and stranded returnees
Tracking and monitoring of Spontaneous returnees
Co-ordination of early reintegration and reintegration process programs.

2011/12 Performance

improvement of livelihood of IDPS provision of agricultural inputs. Promotion of vocational institute in returnees areas. Sensitization of host communities on returnees areas.

2012/13 Plan

Assesment of rehabilitaion needs and basic service capacity building of the staff
provision of agricultural input improvement of livelihood of IDPS. Promotion of vocational training ins titute in return areas.

Directorate of Relief

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Relief		-	5,128,958	3,395,651
21	Wages and Salaries	-	5,128,958	3,041,651
22	Use of Goods and Services	-	0	354,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Leadership of relevant coordination fora including in Juba and at state level.
2. Enhanced monitoring and evaluation of internal humanitarian response cycle capacity and projects and programmes of external agencies.

NGO'S PLAN ACTIVITY

Conduct training workshops,for staff in the provivision of humanitarian service
Registering Ngo's
monitor the operation of Ngo's affairs

2011/12 Performance

Training of staff on Disaster risk reduction& early warning system.in other areas relief is crossing cutting in managing Emergency and early warning system.

2012/13 Plan

Assesment & mapping of vulnerability over the all the ten the states.purchase of relief food And non food items
Training of staff Disaster risk reduction and early warning system to tackled the cerel deficit of 2013

Directorate of NGOs Affairs

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of NGOs Affairs		-	0	585,714
21	Wages and Salaries	-	0	441,714
22	Use of Goods and Services	-	0	144,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Leadership of relevant coordination fora including in Juba and at state level.
2. Enhanced monitoring and evaluation of internal humanitarian response cycle capacity and projects and programmes of external agencies.

NGO'S PLAN ACTIVITY

Conduct training workshops,for staff in the provivision of humanitarian service

Registering Ngo's

monitor the operation of Ngo's affairs

2011/12 Performance

To reduce adminstratives burden and regulatory uncertainty experience by NGO to ensure a speedy response to registration.

2012/13 Plan

To create operating environment for their humanitarian and developmnet work in south sudan

To advocate and lobby for the plight of the affect of the civil population and solicit resource to add ress their needs.

General Administration and Finance

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration and Finance		-	7,544,449	5,423,172
21	Wages and Salaries	-	2,258,183	1,963,172
22	Use of Goods and Services	-	4,775,229	3,460,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	511,037	0

2011/12 Plan

1. General administration of the Ministry.
2. Ongoing construction of State offices.

2011/12 Performance

SSRRC participarted in workshops,organized within RRC,& Cairo to Share on the issues of Vunerability with the organization and institution with the knowledge and skills for managing disaster .

We have conducted repartriation of IDPs and refugees from Both Sudan & neighbouring Countries during and after the independence.The prepartriation was not fully accomplished because of lack of funding hence that to some extent is an obstacle.

2012/13 Plan

General Adminstration of the Commission.payment employees salary working at states office.general operating cost of the state offices.Repartriation of IDPS from Sudan.Managing ways stations for IDPS in 25 Counties

Directors & Deputy Directors of State Offices

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directors & Deputy Directors of State Offices		-	721,894	826,683
21	Wages and Salaries	-	721,894	731,183
22	Use of Goods and Services	-	0	95,500
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	0

2011/12 Plan

1. Payment of salaries for employees working at State Offices.
2. General operating costs of State Offices.

2011/12 Performance

2012/13 Plan

payment of salary for employee working at state offices.General operating cost of states office

Co-ordinate with the headquarter on the issues of Returnees/IDPs.Receiving Returnees from Sudan

South Sudan Relief & Rehabilitation Commission

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	12,796,187	9,778,406	10,008,148
211	Wages and Salaries	-	8,597,500	8,468,466
212	Incentives and Overtime	-	325,030	0
213	Pension Contributions	-	740,970	1,082,808
214	Social Benefits	-	114,906	456,874
22	Use of Goods and Services	11,381,387	60,484,081	10,526,736
221	Travel	-	313,785	206,500
222	Staff training and other staff costs	-	256,982	0
223	Contracted services	-	56,563,560	6,723,236
224	Repairs and Maintenance	-	111,097	657,500
225	Utilities and Communications	-	64,960	205,000
226	Supplies, Tools and Materials	-	2,859,871	1,607,000
227	Other operating expenses	-	313,826	1,127,500
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	3,917,202	511,037	24,408
281	Infrastructure and land	-	0	24,408
282	Vehicles	-	370,000	0
283	Specialized Equipment	-	141,037	0
Overall Total		28,094,776	70,773,524	20,559,292

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	24,408
	Supervision of capital Work	24,408
Total		24,408

Ministry of Humanitarian Affairs & Disaster Management

Hon. Joseph Lual Achuil
Minister



Clement Taban Dominic
Accounting Officer

Agency Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Ministry of Humanitarian Affairs & Disaster Management	16,800,625	25,604,959	21,806,107
21 - Wages and Salaries	3,523,488	1,245,773	2,941,219
22 - Use of Goods and Services	7,148,910	22,196,774	14,519,075
23 - Transfers	0	0	0
24 - Other Expenditure	0	0	0
28 - Capital Expenditure	6,128,227	2,162,412	4,345,813

Programme Summary:	2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
General Administration	-	22,162,459	13,958,632
Directorate of Administration	-	22,162,459	13,958,632
Humanitarian & Disaster Management	-	3,442,500	7,847,475
Disaster Management (Disaster Early Warning Systems)	-	35,000	2,173,072
Disaster Management (Emergency and Preparedness)	-	3,343,000	2,424,547
Planning & Coordination	-	64,500	3,249,856
Totals	-	25,604,959	21,806,107

Staffing Summary:	Current	New	Appointed
Directorate of Administration	113	113	112
Planning & Coordination	13	13	13
Disaster Management (Disaster Early Warning Systems)	9	9	9
Disaster Management (Emergency and Preparedness)	8	8	8
Totals	143	143	142

Objective:

Planning & Coordination

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Planning & Coordination		-	64,500	3,249,856
21	Wages and Salaries	-	0	373,314
22	Use of Goods and Services	-	0	2,676,542
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	64,500	200,000

2011/12 Plan

* to conduct a policy review to develop and consolidate ministry disaster management policy.

* to conduct staff training and workshops in support of disaster management process .

* to develop and consolidate national policy on humanitarian response capacity, humanitarian operations and IDP/ refugee policy.

2011/12 Performance

1.A policy framework had been develop as a guide for the MHADM

2.Development of the National Disaster Management policy and framework is under process

2012/13 Plan

•To conduct a policy framework review to develop & consolidate Ministry management policy

•To conduct staff training & workshops in support of disaster management process

To develop & consolidate national policy on humanitarian response capacity, humanitarian operations and IDPs/refugee policy

Disaster Management (Disaster Early Warning Systems)

<i>Directorate Summary</i>		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Disaster Management (Disaster Early Warning Systems)		-	35,000	2,173,072
21	Wages and Salaries	-	0	257,259
22	Use of Goods and Services	-	20,000	1,570,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	15,000	345,813

2011/12 Plan

* to conduct training courses on disaster preparedness and early warning systems.

*to develop Internal early warning processes and information systems.

* to establish a policy that promote a culture of disaster awareness in the nation in all levels

* three workshop in different fields of concern will be conducted.

2011/12 Performance

•3 staff attended training course on Disaster Early Warning System in Israel.

2012/13 Plan

1.To conduct training courses on disaster preparedness & early warning system

2.To develop internal early warning system processes and information systems

3.To establish a policy that promote a culture of disaster awareness in the nation at all levels

4.To conduct training workshops in different fields of concern

5.Continuous hazard mapping and vulnerability analysis

Disaster Management (Emergency and Preparedness)

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Disaster Management (Emergency and Preparedness)		-	3,343,000	2,424,547
21	Wages and Salaries	-	0	211,547
22	Use of Goods and Services	-	3,343,000	2,013,000
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	0	200,000

2011/12 Plan

The suggested policy objectives are:

* to establish a policy / legal and institutional framework for management of disasters, including promotion of a culture of disaster awareness and capacity building for reduction of disaster 's risk.

* to ensure that institutions and activities for disaster risk management are co-ordinated, focused to foster participatory between government and stakeholders at all levels, including international and regional, sub-regional eastern African, national and sub-national bodies.

* in case of natural hazards and disasters MHADM will respond to emergency needs affecting areas and people, within our territory. There will be (5) staff trained in this fiscal year outside the country.

2011/12 Performance

1.MHADM had responded to emergency needs affecting the vulnerable population in the area of relief and repatriation in collaboration with its main line partners/ UN humanitarian agencies

2.MHADM played a great role in lobbying with the government of the Republic of the Sudan for the repatriation program and stakeholders to support the humanitarian situation in South Sudan.

2012/13 Plan

•To establish a policy/legal and institutional framework for disaster management that will promote a culture of disaster awareness and ensure capacity building for disaster risk reduction.

•To ensure institutions & activities for disaster management are coordinated, focused to foster participatory between the government & stakeholders at all levels including international and regional, sub – Regional Eastern Africa, national & sub – national bodies

•MHADM will enhance to respond to humanitarian situation across South Sudan in case of natural hazards and disasters

Directorate of Administration

Directorate Summary		2011/12 Enacted Budget	2011/12 Outturn	2012/13 App Budget
Directorate of Administration		-	22,162,459	13,958,632
21	Wages and Salaries	-	1,245,773	2,099,099
22	Use of Goods and Services	-	18,833,774	8,259,533
23	Transfers	-	0	0
24	Other Expenditure	-	0	0
28	Capital Expenditure	-	2,082,912	3,600,000

2011/12 Plan

* Since MHADM one of the new ministries that its staff will be trained in some fields of needs regional, national and international such as logistic, public administration and management,

* to facilitate the logistic of our entire management in the areas of needs if arise.

The facilitation is on going process especially when the needs arise.

2011/12 Performance

1.A proportional majority of IDPs had been repatriated to their land of origin and the program is still an ongoing activity

2.The recruitment process for MHADM staff had been accomplished, but yet to be followed up to facilitate the final appointments

3.One training workshop on logistic and procurement was conducted.

2012/13 Plan

•Follow up of the staff appointment letters

The fact that as a humanitarian institution, the ministry has some field staff volunteers to support the repatriation program that needs to be given incentives

- Drivers for the Minister, the Deputy Minister, the Undersecretary and other senior staff work beyond the normal working hours

Challenges:

- Delay of the staff recruitment process in MHADM had contributed for less performance of the planned activities of the Ministry.

Ministry of Humanitarian Affairs & Disaster Management

Summary by Expenditure Item

Code	Category	2011/12 Budget	2011/12 Outturn	2012/13 Budget
21	Wages and Salaries	3,523,488	1,245,773	2,941,219
211	Wages and Salaries	-	1,027,499	2,393,736
212	Incentives and Overtime	-	66,300	0
213	Pension Contributions	-	29,474	287,483
214	Social Benefits	-	122,500	260,000
22	Use of Goods and Services	7,148,910	22,196,774	14,519,075
221	Travel	-	335,725	600,000
222	Staff training and other staff costs	-	0	0
223	Contracted services	-	228,400	542,533
224	Repairs and Maintenance	-	146,248	575,000
225	Utilities and Communications	-	30,000	395,000
226	Supplies, Tools and Materials	-	18,599,105	12,087,542
227	Other operating expenses	-	2,857,296	319,000
23	Transfers	0	0	0
231	Transfers Conditional Salaries	-	0	0
232	Transfers Operating	-	0	0
233	Transfers Capital	-	0	0
235	Transfers to International Organizations	-	0	0
24	Other Expenditure	0	0	0
242	Subsidies	-	0	0
243	Grants and Loans to Businesses	-	0	0
244	Social assistance benefits	-	0	0
28	Capital Expenditure	6,128,227	2,162,412	4,345,813
281	Infrastructure and land	-	0	1,570,000
282	Vehicles	-	1,640,850	1,000,000
283	Specialized Equipment	-	521,562	1,775,813
Overall Total		16,800,625	25,604,959	21,806,107

Capital Budget Estimate Detail

Code	Category	2012/13 Budget
281	Infrastructure and land	1,570,000
	Construction and Civil Works	1,400,000
	Renovation and Rehabilitation of Assets	170,000
282	Vehicles	1,000,000
	Vehicle and Other Transport equipment	1,000,000
283	Specialized Equipment	1,775,813
	Furniture and general Equipment	1,030,000
	Furniture and general equipment	200,000
	Furniture and general Equipment	200,000
	Specialised Plan Equipment and Machinery	345,813
Total		4,345,813

ANNEX 1: 2012/2013 REVENUE CLASSIFICATIONS

Chapter	Item	Sub-item	Description
11			Taxes
	111		Taxes on income and profits
		11100	Income Tax Withheld by companies / NGOs
		11101	Income Tax Withheld for government employees
		11102	Income Tax paid by individuals
		11103	Business Profit Tax
	112		Taxes on payroll and workforce
		11200	Taxes on payroll and workforce
	113		Taxes on property
		11300	Property tax
		11301	Land tax
		11302	Taxes on financial and capital transactions
	114		Taxes on goods and services
		11400	Sales taxes
		11401	Value added tax
		11402	Turnover and other general taxes on goods and services
		11403	Excise duty
		11404	Taxes on specific services
		11405	Motor vehicle tax
		11406	Tax on use of other goods
	115		Taxes on international trade and transactions
		11500	Customs and other import duties
		11501	Taxes on exports
		11502	Exchange profits
		11503	Exchange taxes
	116		Other taxes
		11600	Unclassified taxes
		11601	Social service tax
12			Social security contributions
	121		Pension contributions
		12100	Employee contributions
		12101	Employer contributions
13			Grants
	131		From foreign governments
		13100	Grants from foreign governments - Current
		13101	Grants from foreign governments - Capital
	132		Transfers Current From Other Government Units
		13200	Grants Current - Salaries
		13201	Grants Current - Operating
		13202	Grants Current - Block
	133		Transfers Capital
		13300	Grants Capital - conditional
		13301	Grants Capital - county development

Chapter	Item	Sub-item	Description
	134		Transfers Other Oil
		13400	2% Oil transfer
		13401	3% Oil transfer
	135		Transfers from International Organizations
		13500	Grants from international organizations - Current
		13501	Grants from international organizations - Capital
14			Other revenue
	141		Property income
		14100	Interest
		14101	Dividends
		14102	Withdrawals from income of quasi-corporations
		14103	Royalties, land rights, forestry, fishing and grazing rights
		14104	Other Rent
	142		Sales of goods and services
		14200	Sales by utility corporations
		14201	Airport and Seaport fees
		14202	Other market Sales
		14203	Tourism license
		14204	Driving licenses
		14205	Work permits
		14206	Receipt from other licenses
		14207	Registration of Co. and NGOs
		14208	Other administrative fees
		14209	Incidental sales
	143		Fines and Penalties
		14300	Traffic fines
		14301	Fines and penalties judiciary
		14302	Other fines
	144		Sale of Fixed Assets
		14400	Sale of buildings and structures
		14401	Sale of equipment
		14402	Sale of furniture
		14403	Sale of Livestock
	145		Oil Revenue
		14500	Export oil sales
		14501	Local oil sales
		14502	Area rentals (to be paid annually)
		14503	Signing bonus (when contracts signed)
		14504	Production bonus
		14505	Scholarship bonus
	146		Other revenue
		14600	Unclassified receipts
		14601	Return of previous year expenditure

ANNEX 2: 2012/2013 EXPENSE CLASSIFICATIONS			
Chapter	Item	Sub-item	Description
21			Wages and salaries
	211		Wages and salaries
		21100	Base salary
		21101	Allowances - payroll
		21102	Allowances - other
	212		Incentives and Overtime
		21200	Incentives
		21201	Overtime
	213		Pension contributions
		21300	Employer pension contribution
	214		Social benefits
		21400	Rent for staff accommodation
		21401	Terminal Benefits
		21402	Death Benefits& Funeral Expense
		21403	Medical benefits
		21404	Other social benefits
22			Use of Goods and services
	221		Travel
		22100	Allowance - Domestic
		22101	Allowance - International
		22102	Travel - Domestic
		22103	Travel - International
	222		Staff training and other staff costs
		22200	Training (domestic)
		22201	Training (abroad)
		22202	Tuition Fees
		22203	Workshop, Seminar, Conferences
		22204	Staff Relocation/Repatriation cost
	223		Contracted services
		22300	Casual Labour
		22301	Contracted Tech/Prof Services
		22302	Contracted Security& Cleaning
		22303	Printing and Publishing
		22304	Advertisement, Media Campaign
		22305	Management Fees
		22306	Vehicle Rental (car, bus & charter plane)
		22307	Non-residential Rent
		22308	Hire - Equip, Plant, Machinery
		22309	Transport/Storage Charges
		22310	Trade Show or Exhibition
	224		Repairs and Maintenance
		22400	Vehicle Maintenance

Chapter	Item	Sub-item	Description
		22401	Maintenance of Other Transport Equip
		22402	Equip, Plant, Machinery Maintenance
		22403	Maintenance of Buildings
		22404	Maintenance - Roads& Bridges
		22405	Civil Works Maintenance- Power, Water
	225		Utilities and Communications
		22500	Water and Sewerage Charges
		22501	Electricity
		22502	Telecommunication
		22503	Postage & courier costs
	226		Supplies, Tools and materials
		22600	Medical/Vet Supply- drug, dressing
		22601	Agriculture, Workshop& Lab Supplies
		22602	Education & Library Supp. (Books &c)
		22603	Security Costs
		22604	Uniforms
		22605	Food & Rations
		22606	Sports Equipment
		22607	Other Specialised Supplies
		22608	Office Supplies (stationery &c)
		22609	HW & SW Supplies for ICT, Copier
		22610	Office Water, Tea, Soft Drinks
		22611	Fuels& Lubricants for Transport
		22612	Fuels& Lubricants for Equip/Prod
	227		Other operating expenses
		22700	Building Insurance
		22701	Equip, Plant, Machinery Insurance
		22702	Vehicle/Transport Equip Insurance
		22703	Penalties and Court Fines
		22704	License or Registration Fee
		22705	Other Loss (Cash, Write-off)
		22706	Bank Charges
		22707	Subscription- Paper, Periodical
		22708	Visitor Housing & Entertainment
		22709	Constitutional post holders advance
		22710	Reimbursable advance
	228		Oil production costs
		22800	Transit fees
23			Transfers
	231		Transfers Conditional Salaries
		23100	Grants Current - Salaries
	232		Transfers Operating
		23200	Grants Current - Operating
		23201	Grants Current - Block
		23202	Grants Current - Block Advance

Chapter	Item	Sub-item	Description
	233		Transfers Capital
		23300	Grants Capital - conditional
		23301	Grants Capital - county development
		23302	Constituency Development Fund
	234		Transfers Other Oil
		23400	2% Oil transfer
		23401	3% Oil transfer
	235		Transfers to International Organizations
		23500	Grants to international organizations - Current
		23501	Grants to international organizations - Capital
	236		Transfers to Service Delivery Units
		23600	Grant Current
		23601	Grants Capital
24			Other expenditure
	241		Interest
		24100	Foreign loans
		24101	Domestic loans
	242		Subsidies
		24200	University Subsidies
		24201	Other Institution Subsidies
	243		Grants and Loans to Businesses
		24300	Grants to Business Enterprise
		24301	Loans to Business Enterprise
	244		Social assistance benefits
		24400	Donations to private individuals
		24401	Donations to private organizations
		24402	Student benefits
		24403	Other social assistance benefits
28			Capital Expenditure
	281		Infrastructure and land
		28100	Roads and Bridges
		28101	Water Supply: Drain, Bore, Sewer
		28102	Power Supply
		28103	Airstrip, Airport/Port/ Harbour
		28104	Residence Buildings: Government Officials
		28105	Non-residence Buildings Admin and Office
		28106	Non-Residence Buildings -Hospitals, Schools etc
		28107	Feasibility Study: Capital Works
		28108	Engineering/Design/Architect Plans
		28109	Supervision of Capital Works
		28110	Land
	282		Vehicles
		28200	Motorbikes
		28201	Cars
		28202	Bus or Minibus

Chapter	Item	Sub-item	Description
		28203	Lorry
		28204	Other Transport Equipment
	283		Specialized Equipment
		28300	Communications Equipment
		28301	Generator, Boiler, Fridge, Irrigation
		28302	Tractor, Dozer, Tipper, Excavator
		28303	Medical& Veterinary Equipment
		28304	Agriculture, Lab & Workshop Equipment
		28305	Tents & Impermanent Structures
		28306	Other Specialised Equipment
		28307	Office Furnishing, Furniture, Air conditioner.
		28308	Computer, Copier, ICT Equipment
31			Assets
	311		Treasury Single Account
		31100	6919/02 Block/Consolidated
		31101	6919/03 Payment/Operating Account
		31102	6919/22 Salary Account
		31103	6919/09 Non-oil Revenue Account
		31104	6919/13 Personal Income Tax
		31105	6919/21 Reserve Account
		31106	6919/16 Pension Account
	312		Foreign currency accounts
		31200	6921/07 USD Currency Account
		31201	6921/07/03 GBP Sterling
		31202	6921/7/26 Euro Currency Account
		31203	Stanbic USD 0240080087601
		31204	Stanbic EU 7040080087601
		31205	Stanbic KES 0140080087601
		31206	6921/24/23 Sterling Reserve
		31207	USD Citibank Account
		31208	Euro Citibank Account
		31209	Sterl'g Citi Account
		31210	KCB NBO Trvl PermAc
	313		Investment accounts
		31300	ORSA
		31301	Future Generations
		31302	Investments
		31303	Stanbic Marginal LC Account
		31304	Investment in public and mixed enterprises and banks
		31305	Investment in private enterprises
	314		Accounts receivable
		31400	Other receivable
		31401	Loans to government employees
		31402	Other loans
41			Liabilities

Chapter	Item	Sub-item	Description
	411		Accounts payables
		41100	Suppliers
		41101	Employee Pension Contribution
		41102	Employer Pension Contribution
		41103	Trade Union Deduction
		41104	PIT (State level Only)
		41105	Health insurance
		41106	Student support deductions
	412		Loans
		41200	Loans - domestic
		41201	Loans - foreign
		41202	Short Term Borrowings
51			Retained earnings
	511		Retained earnings
		51100	Retained earnings current year
		51101	Prior period retained earnings

ANNEX 3: MINISTERS, HEADS OF COMMISSIONS/AGENCIES & ACCOUNTING OFFICERS

MINISTRY/AGENCY	Minister/Chairperson	Accounting Officer
Anti-Corruption Commission	Justice John Gatwech	Enoch Marial Manyell
Audit Chamber	Stephen Wundu	William Labi Yoele
National Bureau of Statistics	Isaiah Chol Aruai	Labanya Margaret Mathya
Finance & Economic Planning	Hon. Kosti Manibe Ngai	Salvatore Garang Mabiordit
SSFFAMC	Gabriel Mathiang Rok	James Khamis Enosa
SSRDF	Gen (Rtd) Fortunato Longar Ayuel	Tong Chol Kolnyin
Commerce & Industry	Hon. Garang Diing Akuong	Elizabeth Monaoh Majok
Petroleum & Mining	Hon. Stehen Dhieu Dau	David Loro Gubek
Electricity Corporation	Eng Beck Awan Deng	Joseph Loro German
Information & Broadcasting	Hon. Dr. Marial Benjamin	Garang Deng Chol
Investment Authority	Hon. Garang Diing Akuong	Bol Majok
Telecommunication & Postal services	Hon. Madut Biar Yel	Eng Juma Stephen Lugga
Electricity & Dams	Hon. David Deng Athorbei	Lawrence Moku Moyu
General Education & Instruction	Hon. Ustaz Joseph Ukel Abango	Deng Deng Hoc Yai
Higher Education, Research, Science & Technology	Hon. Dr. Peter Adwok Nyaba	Prof. Sibrino Forojalla
Health	Hon. Dr. Michael Milli Hussein	Dr Makur Matur Koriom
HIV/Aids Commission	Dr. Esterina Novello Nyilok	Ruben Juma William
Housing & Physical Planning	Mrs Jemma Nunu Kumba	Alikaya Aligo Samson
Roads & Bridges	Hon. Gen. Gier Chuang Aluong	Eng. Jacob Marial Maker
South Sudan Roads Authority		
Transport	Hon. Agnes Poni Lukudu	Capt. Martin David Hassan
South Sudan Urban Water Corporation	Hon. Paul Mayom Akec	Pilot David Martin Hassan
Water Resources & Irrigation	Hon. Paul Mayom Akec	Eng. Isaac Liabwel C. Yol
Agriculture, Forestry, Cooperatives & Rural Development	Hon. Betty Achan Ogwaro	Jaden Tongon Emilio & Matthew Gordon Udo
Animal Resources & Fisheries	Hon. Martin Elia Lomuro	Dr. Makuei Malual Kaang
Agricultural Bank	Rual Makuei Thiang	Francis Mathiang Deng
Wildlife Conservation & Tourism	Hon. Gabriel Changson Chang	Mr. Charles Yosaw Acire
Environment	Hon. Alfred Ladu Gore	Amb. Kuol Alor Kuol
Land Commission	Robert Lado Luki Benjamin Lwoki	Ambrose Sebit Nkrumah
Office of the President	Hon. Emmanuel Lowilla	Mayen Wol Jong
Cabinet Affairs	Hon. Deng Alor Kuol	Abdon Agaw Jok Nhial
Labour, Public Service & Human Resource Development	Hon. Kwong Gatluak Danhier	Angeth Acol de Dut
Parliamentary Affairs	Michael Makuei Lueth	Gabriel Gabriel Deng
Foreign Affairs & International Cooperation	Mr Nhial Deng Nhial	Amb. Charles Mayang D'Awol
Civil Service Commission	Philister Baya	Jocelyn Apollo
Local Government Board	David Koak Guok	Chaamangu Awow Adogjok
Employees Justice Chamber	Dhieu Mathok Diing Wol	Savia Aya Sylvester
Public Grievances Chamber	Deng Dongrin Kuany	John Kape Muhtar
National Legislative Assembly	Hon. James Wani Igga	Othom Rango
National Elections Commission	Jersa Kide Barsaba	TBC
South Sudan Council of States		
Judiciary of South Sudan	Chief Justice John Wuol Makec	Justice Laku Tranquilo Nyombe
Justice	Justice John Luk Jok	Hon. Jeremiah Swaka Moses
Law Review Commission	Martinson Oturomoi	John Dominic Dabi
Interior	Gen. Alison Manani Magaya	Col. Gatwech Gang Lual
Police	Gen. Alison Manani Magaya	Lt. Gen. Tito Acuil Madut
Prisons	Gen. Alison Manani Magaya	Gen. Abel Makoi Wol
Fire Brigade	Gen. Alison Manani Magaya	Gen. Aru Maan Chot
CSSAC Bureau	Gen. Alison Manani Magaya	Maj. Gen. Daniel Deng Lual
Human Rights Commission	H.E Lawrence Korbandy	Victor Lado Caeser
De-Mining Authority	Jurkuck Barach Jurkuch	Henry Andrew Okwera
DDR Commission	William Deng Deng	Obwaha Claude Akasha
Defense & Veterans Affairs	Lt. Gen. John Kong Nyuon	Lt. Gen. Bior Ajang Duot
National Security, Office of the President	Hon. Oyay Deng Ajak	Christo Thon
Gender, Child & Social Welfare	Agnes Kwaje Lasuba	Margaret Matthew Mathiang
Culture, Youth & Sport	Dr. Cireno Hiteng Ofuho	Mr. Peter Baptist Abakar/ Dr Jok Madout Jok
Peace Commission	Mr. Peter Gwang	TBC
War Disabled, Widows & Orphans Commission	Ben Ruben Odohu	Kuol Ayuen Kuot
SSRRC	Duer Tut Duer	Executive Director (TBC)
Humanitarian Affairs & Disaster Management	Joseph Lual Achuil	Clement Taban Dominic