

Government of the Republic of South Sudan

Ministry Of Finance

FINANCIAL BUDGET Overview Report

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Fiscal Year : 2025/26

Filter Criteria : Budget Control Type - FINANCIAL BUDGET; Hierarchical Coding Block Elements - FUND : Fund Type, ORGANIZATION : Agency , Outcome : Activity, LOCATION : County, OBJECT : SUB_CATEGORY

Comment : Acwil O

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Fund Type / Agency / Activity / County / SUB_CATEGORY	A	B	C = B - A	D	E	F	G	H = B - (E + F + G)
5 CONSOLIDATED FUNDS	7,718,132,766,224.1	7,718,132,766,224.1	-	-	8,841,340,142,187.5	50,000.00	25,167,103,047,758.	(26,290,310,473,722.
1001 (MOF) Fin & Planning	3,156,167,705,109.0	3,156,167,705,109.0	-	-	1,159,070,467,874.0	-	2,450,348,615,499.3	(453,251,378,264.27)
100102 (FFM) Monitoring	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
10100 Central Government	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
62 Expenses	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
110604 (SSRA) Audit & Compliance	-	-	-	-	8,346,115,216.00	-	5,021,103,308.00	(13,367,218,524.00)
10100 Central Government	-	-	-	-	8,346,115,216.00	-	5,021,103,308.00	(13,367,218,524.00)
62 Expenses	-	-	-	-	8,346,115,216.00	-	5,021,103,308.00	(13,367,218,524.00)
110606 (MOF) Petroleum Unit	1,667,588,719.00	1,667,588,719.00	-	-	1,672,544,917.60	-	1,322,617,278.00	(1,327,573,476.60)
10100 Central Government	1,667,588,719.00	1,667,588,719.00	-	-	1,672,544,917.60	-	1,322,617,278.00	(1,327,573,476.60)
62 Expenses	1,667,588,719.00	1,667,588,719.00	-	-	1,672,544,917.60	-	1,322,617,278.00	(1,327,573,476.60)
110701 (MOF) Budget prep & implem	684,256,600,425.00	684,256,600,425.00	-	-	6,608,686,931.32	-	13,518,515,537.50	664,129,397,956.18
10100 Central Government	684,256,600,425.00	684,256,600,425.00	-	-	6,608,686,931.32	-	13,518,515,537.50	664,129,397,956.18
62 Expenses	684,256,600,425.00	684,256,600,425.00	-	-	6,608,686,931.32	-	13,518,515,537.50	664,129,397,956.18
110702 (MOF) Macroeconomic & Planning	3,229,993,713.04	3,229,993,713.04	-	-	25,362,009,092.79	-	5,366,640,517.80	(27,498,655,897.55)
10100 Central Government	3,229,993,713.04	3,229,993,713.04	-	-	25,362,009,092.79	-	5,366,640,517.80	(27,498,655,897.55)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	3,229,993,713.04	3,229,993,713.04	-	-	25,362,009,092.79	-	5,366,640,517.80	(27,498,655,897.55)
110703 (MOF) Sectoral Planning	1,730,441,468.00	1,730,441,468.00	-	-	-	-	-	1,730,441,468.00
10100 Central Government	1,730,441,468.00	1,730,441,468.00	-	-	-	-	-	1,730,441,468.00
62 Expenses	1,730,441,468.00	1,730,441,468.00	-	-	-	-	-	1,730,441,468.00
110704 (MOF) Macro Plan & Aid Coordinat	-	-	-	-	5,803,625,913.43	-	23,823,453,918.02	(29,627,079,831.45)
10100 Central Government	-	-	-	-	5,803,625,913.43	-	23,823,453,918.02	(29,627,079,831.45)
62 Expenses	-	-	-	-	5,803,625,913.43	-	23,823,453,918.02	(29,627,079,831.45)
110801 (MOF) Govt Accounting Training	1,410,792,280.00	1,410,792,280.00	-	-	-	-	-	1,410,792,280.00
10100 Central Government	1,410,792,280.00	1,410,792,280.00	-	-	-	-	-	1,410,792,280.00
62 Expenses	1,410,792,280.00	1,410,792,280.00	-	-	-	-	-	1,410,792,280.00
110802 (MOF) Internal Audit	3,150,981,039.00	3,150,981,039.00	-	-	822,532,666.00	-	230,263,325.00	2,098,185,048.00
10100 Central Government	3,150,981,039.00	3,150,981,039.00	-	-	822,532,666.00	-	230,263,325.00	2,098,185,048.00
62 Expenses	3,150,981,039.00	3,150,981,039.00	-	-	822,532,666.00	-	230,263,325.00	2,098,185,048.00
110803 (MOF) Procurement Policy & Adm	102,851,054.00	102,851,054.00	-	-	5,715,535,161.00	-	1,400,398,669.50	(7,013,082,776.50)
10100 Central Government	102,851,054.00	102,851,054.00	-	-	4,376,573,371.00	-	1,400,398,669.50	(5,674,120,986.50)
62 Expenses	102,851,054.00	102,851,054.00	-	-	4,376,573,371.00	-	1,400,398,669.50	(5,674,120,986.50)
20300 Ruweng	-	-	-	-	1,338,961,790.00	-	-	(1,338,961,790.00)
62 Expenses	-	-	-	-	1,338,961,790.00	-	-	(1,338,961,790.00)
110804 (MOF) Budget execution managm	940,660,727,280.00	940,660,727,280.00	-	-	148,509,929,065.59	-	167,577,379,195.35	624,573,419,019.06
10100 Central Government	940,660,727,280.00	940,660,727,280.00	-	-	148,509,929,065.59	-	167,577,379,195.35	624,573,419,019.06
62 Expenses	940,660,727,280.00	940,660,727,280.00	-	-	148,509,929,065.59	-	167,577,379,195.35	624,573,419,019.06
110805 (MOF) Managing State Block	-	-	-	-	129,992,799,117.00	-	-	(129,992,799,117.00)
10100 Central Government	-	-	-	-	2,094,918,839.00	-	-	(2,094,918,839.00)
62 Expenses	-	-	-	-	2,094,918,839.00	-	-	(2,094,918,839.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10200 Central Equatoria	-	-	-	-	13,131,505,646.00	-	-	(13,131,505,646.00)
62 Expenses	-	-	-	-	13,131,505,646.00	-	-	(13,131,505,646.00)
10300 Eastern Equatoria	-	-	-	-	8,074,393,635.00	-	-	(8,074,393,635.00)
62 Expenses	-	-	-	-	8,074,393,635.00	-	-	(8,074,393,635.00)
10400 Jonglei	-	-	-	-	12,569,513,034.00	-	-	(12,569,513,034.00)
62 Expenses	-	-	-	-	12,569,513,034.00	-	-	(12,569,513,034.00)
10500 Lakes	-	-	-	-	12,811,917,055.00	-	-	(12,811,917,055.00)
62 Expenses	-	-	-	-	12,811,917,055.00	-	-	(12,811,917,055.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	13,483,411,074.00	-	-	(13,483,411,074.00)
62 Expenses	-	-	-	-	13,483,411,074.00	-	-	(13,483,411,074.00)
10700 Unity	-	-	-	-	10,399,413,248.00	-	-	(10,399,413,248.00)
62 Expenses	-	-	-	-	10,399,413,248.00	-	-	(10,399,413,248.00)
10800 Upper Nile	-	-	-	-	15,089,302,116.00	-	-	(15,089,302,116.00)
62 Expenses	-	-	-	-	15,089,302,116.00	-	-	(15,089,302,116.00)
10900 Warrap	-	-	-	-	12,273,504,369.00	-	-	(12,273,504,369.00)
62 Expenses	-	-	-	-	12,273,504,369.00	-	-	(12,273,504,369.00)
11000 Western Bahr El-Ghazal	-	-	-	-	9,095,975,826.00	-	-	(9,095,975,826.00)
62 Expenses	-	-	-	-	9,095,975,826.00	-	-	(9,095,975,826.00)
11100 Western Equatoria	-	-	-	-	12,047,631,946.00	-	-	(12,047,631,946.00)
62 Expenses	-	-	-	-	12,047,631,946.00	-	-	(12,047,631,946.00)
20100 Abyei	-	-	-	-	1,457,490,636.00	-	-	(1,457,490,636.00)
62 Expenses	-	-	-	-	1,457,490,636.00	-	-	(1,457,490,636.00)
20200 Greater Pibor Admin Area	-	-	-	-	6,928,236,977.00	-	-	(6,928,236,977.00)
62 Expenses	-	-	-	-	6,928,236,977.00	-	-	(6,928,236,977.00)
20300 Ruweng	-	-	-	-	535,584,716.00	-	-	(535,584,716.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	535,584,716.00	-	-	(535,584,716.00)
110810 (MOF) Managing 2% Oil Transfer	846,673,150,261.00	846,673,150,261.00	-	-	-	-	-	846,673,150,261.00
10100 Central Government	846,673,150,261.00	846,673,150,261.00	-	-	-	-	-	846,673,150,261.00
62 Expenses	846,673,150,261.00	846,673,150,261.00	-	-	-	-	-	846,673,150,261.00
110811 (MOF) Managing 3% Oil Transfer	104,385,474,303.00	104,385,474,303.00	-	-	-	-	-	104,385,474,303.00
10100 Central Government	104,385,474,303.00	104,385,474,303.00	-	-	-	-	-	104,385,474,303.00
62 Expenses	104,385,474,303.00	104,385,474,303.00	-	-	-	-	-	104,385,474,303.00
110816 (MOF) Oil Payments to Sudan	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
10100 Central Government	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
62 Expenses	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
110818 (MOF) Treasury Bills	41,722,990,500.00	41,722,990,500.00	-	-	-	-	-	41,722,990,500.00
10100 Central Government	41,722,990,500.00	41,722,990,500.00	-	-	-	-	-	41,722,990,500.00
62 Expenses	41,722,990,500.00	41,722,990,500.00	-	-	-	-	-	41,722,990,500.00
110821 (MOF) Oil Transfer 3% MOP	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
10100 Central Government	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
62 Expenses	156,578,211,455.00	156,578,211,455.00	-	-	-	-	-	156,578,211,455.00
110822 (MOF) NRA Operations	158,524,144,733.00	158,524,144,733.00	-	-	-	-	-	158,524,144,733.00
10100 Central Government	158,524,144,733.00	158,524,144,733.00	-	-	-	-	-	158,524,144,733.00
62 Expenses	158,524,144,733.00	158,524,144,733.00	-	-	-	-	-	158,524,144,733.00
119901 (EC) General Administration	-	-	-	-	4,000,000,000.00	-	-	(4,000,000,000.00)
10100 Central Government	-	-	-	-	4,000,000,000.00	-	-	(4,000,000,000.00)
62 Expenses	-	-	-	-	4,000,000,000.00	-	-	(4,000,000,000.00)
119902 (EC) HR Management	-	-	-	-	646,633,260.00	-	-	(646,633,260.00)
10100 Central Government	-	-	-	-	646,633,260.00	-	-	(646,633,260.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	646,633,260.00	-	-	(646,633,260.00)
119903 (MPO) General Administration	-	-	-	-	33,818,606.00	-	-	(33,818,606.00)
10100 Central Government	-	-	-	-	33,818,606.00	-	-	(33,818,606.00)
62 Expenses	-	-	-	-	33,818,606.00	-	-	(33,818,606.00)
119911 (MOI) General Administration	-	-	-	-	1,443,674,849.00	-	329,550,548.00	(1,773,225,397.00)
10100 Central Government	-	-	-	-	1,443,674,849.00	-	329,550,548.00	(1,773,225,397.00)
62 Expenses	-	-	-	-	1,443,674,849.00	-	329,550,548.00	(1,773,225,397.00)
119912 (MOF) General Administration	55,495,546,424.00	55,495,546,424.00	-	-	792,221,472,673.28	-	2,217,563,424,842.1	(2,954,289,351,091.4
10100 Central Government	55,495,546,424.00	55,495,546,424.00	-	-	792,221,472,673.28	-	2,217,563,424,842.1	(2,954,289,351,091.4
51 Revenue	-	-	-	-	3,524,000,000.00	-	139,215,684.00	(3,663,215,684.00)
62 Expenses	55,495,546,424.00	55,495,546,424.00	-	-	788,697,472,673.28	-	2,217,424,209,158.13	(2,950,626,135,407.41)
129902 (MHE) General Administration	-	-	-	-	422,699,750.00	-	-	(422,699,750.00)
10100 Central Government	-	-	-	-	422,699,750.00	-	-	(422,699,750.00)
62 Expenses	-	-	-	-	422,699,750.00	-	-	(422,699,750.00)
160613 (MOPA) Presidential services	-	-	-	-	18,632,998,800.00	-	-	(18,632,998,800.00)
10100 Central Government	-	-	-	-	18,632,998,800.00	-	-	(18,632,998,800.00)
62 Expenses	-	-	-	-	18,632,998,800.00	-	-	(18,632,998,800.00)
169904 (MPH) General Administration	-	-	-	-	-	-	231,926,670.00	(231,926,670.00)
10100 Central Government	-	-	-	-	-	-	231,926,670.00	(231,926,670.00)
62 Expenses	-	-	-	-	-	-	231,926,670.00	(231,926,670.00)
189911 (NSS) General Administrat ISB	-	-	-	-	1,790,243,920.00	-	-	(1,790,243,920.00)
10100 Central Government	-	-	-	-	1,790,243,920.00	-	-	(1,790,243,920.00)
62 Expenses	-	-	-	-	1,790,243,920.00	-	-	(1,790,243,920.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
189912 (MD) Finance	-	-	-	-	-	-	247,341,690.00	(247,341,690.00)
10100 Central Government	-	-	-	-	-	-	247,341,690.00	(247,341,690.00)
62 Expenses	-	-	-	-	-	-	247,341,690.00	(247,341,690.00)
199902 (MHD) General Administration	-	-	-	-	6,709,664,700.00	-	13,716,000,000.00	(20,425,664,700.00)
10100 Central Government	-	-	-	-	6,709,664,700.00	-	13,716,000,000.00	(20,425,664,700.00)
62 Expenses	-	-	-	-	6,709,664,700.00	-	13,716,000,000.00	(20,425,664,700.00)
1011 (MPO) Petroleum	2,483,844,998.00	2,483,844,998.00	-	-	259,815,144.00	-	30,000.00	2,223,999,854.00
110003 (MPO) Petroleum	1,041,907,472.00	1,041,907,472.00	-	-	-	-	-	1,041,907,472.00
10100 Central Government	1,041,907,472.00	1,041,907,472.00	-	-	-	-	-	1,041,907,472.00
62 Expenses	1,041,907,472.00	1,041,907,472.00	-	-	-	-	-	1,041,907,472.00
110004 (MPO) Planning & Staff Devt	407,642,738.00	407,642,738.00	-	-	-	-	-	407,642,738.00
10100 Central Government	407,642,738.00	407,642,738.00	-	-	-	-	-	407,642,738.00
62 Expenses	407,642,738.00	407,642,738.00	-	-	-	-	-	407,642,738.00
119903 (MPO) General Administration	1,034,294,788.00	1,034,294,788.00	-	-	245,584,767.00	-	-	788,710,021.00
10100 Central Government	1,034,294,788.00	1,034,294,788.00	-	-	245,584,767.00	-	-	788,710,021.00
62 Expenses	1,034,294,788.00	1,034,294,788.00	-	-	245,584,767.00	-	-	788,710,021.00
119912 (MOF) General Administration	-	-	-	-	14,230,377.00	-	30,000.00	(14,260,377.00)
10100 Central Government	-	-	-	-	14,230,377.00	-	30,000.00	(14,260,377.00)
62 Expenses	-	-	-	-	14,230,377.00	-	30,000.00	(14,260,377.00)
1021 (MMI) Mining	242,508,602,000.00	242,508,602,000.00	-	-	3,374,748,489.00	-	4,307,437,832.00	234,826,415,679.00
109901 (ACC) General Administration	-	-	-	-	2,500,000,000.00	-	-	(2,500,000,000.00)
10100 Central Government	-	-	-	-	2,500,000,000.00	-	-	(2,500,000,000.00)
62 Expenses	-	-	-	-	2,500,000,000.00	-	-	(2,500,000,000.00)
110001 (MMI) Geological Surveys	177,540,128,784.00	177,540,128,784.00	-	-	-	-	-	177,540,128,784.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	177,540,128,784.00	177,540,128,784.00	-	-	-	-	-	177,540,128,784.00
62 Expenses	177,540,128,784.00	177,540,128,784.00	-	-	-	-	-	177,540,128,784.00
110002 (MMI) Minerals Development	4,051,268,650.00	4,051,268,650.00	-	-	-	-	-	4,051,268,650.00
10100 Central Government	4,051,268,650.00	4,051,268,650.00	-	-	-	-	-	4,051,268,650.00
62 Expenses	4,051,268,650.00	4,051,268,650.00	-	-	-	-	-	4,051,268,650.00
110006 (MMI) Planning & Staff Devt	3,129,325,350.00	3,129,325,350.00	-	-	-	-	-	3,129,325,350.00
10100 Central Government	3,129,325,350.00	3,129,325,350.00	-	-	-	-	-	3,129,325,350.00
62 Expenses	3,129,325,350.00	3,129,325,350.00	-	-	-	-	-	3,129,325,350.00
110007 (MMI) Technical Services	3,318,778,671.00	3,318,778,671.00	-	-	-	-	-	3,318,778,671.00
10100 Central Government	3,318,778,671.00	3,318,778,671.00	-	-	-	-	-	3,318,778,671.00
62 Expenses	3,318,778,671.00	3,318,778,671.00	-	-	-	-	-	3,318,778,671.00
110008 (MMI) Facilities & Comp.Manag.	5,136,176,343.00	5,136,176,343.00	-	-	-	-	-	5,136,176,343.00
10100 Central Government	5,136,176,343.00	5,136,176,343.00	-	-	-	-	-	5,136,176,343.00
62 Expenses	5,136,176,343.00	5,136,176,343.00	-	-	-	-	-	5,136,176,343.00
110009 (MMI) Marketing&Public Relat.	4,079,185,637.00	4,079,185,637.00	-	-	820,000.00	-	102,000.00	4,078,263,637.00
10100 Central Government	4,079,185,637.00	4,079,185,637.00	-	-	820,000.00	-	102,000.00	4,078,263,637.00
62 Expenses	4,079,185,637.00	4,079,185,637.00	-	-	820,000.00	-	102,000.00	4,078,263,637.00
119901 (EC) General Administration	-	-	-	-	20,851,938.00	-	-	(20,851,938.00)
10100 Central Government	-	-	-	-	20,851,938.00	-	-	(20,851,938.00)
62 Expenses	-	-	-	-	20,851,938.00	-	-	(20,851,938.00)
119910 (MMI) General Administration	45,253,738,565.00	45,253,738,565.00	-	-	582,966,129.00	-	4,307,335,832.00	40,363,436,604.00
10100 Central Government	45,253,738,565.00	45,253,738,565.00	-	-	582,966,129.00	-	4,307,335,832.00	40,363,436,604.00
62 Expenses	45,253,738,565.00	45,253,738,565.00	-	-	582,966,129.00	-	4,307,335,832.00	40,363,436,604.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
119912 (MOF) General Administration	-	-	-	-	176,945,428.00	-	-	(176,945,428.00)
10100 Central Government	-	-	-	-	176,945,428.00	-	-	(176,945,428.00)
62 Expenses	-	-	-	-	176,945,428.00	-	-	(176,945,428.00)
179901 (MOJ) General Administration	-	-	-	-	93,164,994.00	-	-	(93,164,994.00)
10100 Central Government	-	-	-	-	93,164,994.00	-	-	(93,164,994.00)
62 Expenses	-	-	-	-	93,164,994.00	-	-	(93,164,994.00)
1031 (MTI) Trade Inv & Industry	3,963,576,000.00	3,963,576,000.00	-	-	32,788,303,186.69	-	18,205,301,307.00	(47,030,028,493.69)
110501 (MTI) Exteral trade	287,433,999.00	287,433,999.00	-	-	-	-	-	287,433,999.00
10100 Central Government	287,433,999.00	287,433,999.00	-	-	-	-	-	287,433,999.00
62 Expenses	287,433,999.00	287,433,999.00	-	-	-	-	-	287,433,999.00
110502 (MTI) Domestic trade	286,892,405.00	286,892,405.00	-	-	1.00	-	-	286,892,404.00
10100 Central Government	286,892,405.00	286,892,405.00	-	-	1.00	-	-	286,892,404.00
62 Expenses	286,892,405.00	286,892,405.00	-	-	1.00	-	-	286,892,404.00
110503 (MTI) Plan, Research & Comms	277,496,247.00	277,496,247.00	-	-	-	-	-	277,496,247.00
10100 Central Government	277,496,247.00	277,496,247.00	-	-	-	-	-	277,496,247.00
62 Expenses	277,496,247.00	277,496,247.00	-	-	-	-	-	277,496,247.00
110504 (MTI) Private sector	267,317,966.00	267,317,966.00	-	-	-	-	-	267,317,966.00
10100 Central Government	267,317,966.00	267,317,966.00	-	-	-	-	-	267,317,966.00
62 Expenses	267,317,966.00	267,317,966.00	-	-	-	-	-	267,317,966.00
110505 (MTI) SS Business Forum	384,818,037.00	384,818,037.00	-	-	-	-	-	384,818,037.00
10100 Central Government	384,818,037.00	384,818,037.00	-	-	-	-	-	384,818,037.00
62 Expenses	384,818,037.00	384,818,037.00	-	-	-	-	-	384,818,037.00
110506 (MTI) Bi & Multilateral Trade	279,808,720.00	279,808,720.00	-	-	-	-	-	279,808,720.00
10100 Central Government	279,808,720.00	279,808,720.00	-	-	-	-	-	279,808,720.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	279,808,720.00	279,808,720.00	-	-	-	-	-	279,808,720.00
110507 (MTI) Trade Fairs and Exhibition	282,886,584.00	282,886,584.00	-	-	-	-	-	282,886,584.00
10100 Central Government	282,886,584.00	282,886,584.00	-	-	-	-	-	282,886,584.00
62 Expenses	282,886,584.00	282,886,584.00	-	-	-	-	-	282,886,584.00
119909 (MTI) General Administration	1,896,922,042.00	1,896,922,042.00	-	-	32,010,389,133.48	-	4,291,556,912.00	(34,405,024,003.48)
10100 Central Government	1,896,922,042.00	1,896,922,042.00	-	-	32,010,389,133.48	-	4,291,556,912.00	(34,405,024,003.48)
62 Expenses	1,896,922,042.00	1,896,922,042.00	-	-	32,010,389,133.48	-	4,291,556,912.00	(34,405,024,003.48)
119910 (MMI) General Administration	-	-	-	-	-	-	13,913,744,395.00	(13,913,744,395.00)
10100 Central Government	-	-	-	-	-	-	13,913,744,395.00	(13,913,744,395.00)
62 Expenses	-	-	-	-	-	-	13,913,744,395.00	(13,913,744,395.00)
169914 (MFA) Group C Embassies	-	-	-	-	777,914,052.21	-	-	(777,914,052.21)
10100 Central Government	-	-	-	-	777,914,052.21	-	-	(777,914,052.21)
62 Expenses	-	-	-	-	777,914,052.21	-	-	(777,914,052.21)
1041 (MLH) Lands, Housing & Urban	3,600,703,000.00	3,600,703,000.00	-	-	6,133,151,927.00	-	7,530,047,909.00	(10,062,496,836.00)
110901 (MLH) Local building materials	97,275,670.00	97,275,670.00	-	-	2,092,148,675.00	-	2,530,837,557.00	(4,525,710,562.00)
10100 Central Government	97,275,670.00	97,275,670.00	-	-	2,092,148,675.00	-	2,530,837,557.00	(4,525,710,562.00)
62 Expenses	97,275,670.00	97,275,670.00	-	-	2,092,148,675.00	-	2,530,837,557.00	(4,525,710,562.00)
110903 (MLH) Housing Policy & Schemes	329,564,592.00	329,564,592.00	-	-	-	-	-	329,564,592.00
10100 Central Government	329,564,592.00	329,564,592.00	-	-	-	-	-	329,564,592.00
62 Expenses	329,564,592.00	329,564,592.00	-	-	-	-	-	329,564,592.00
110904 (MLH) Project coordination	126,473,306.00	126,473,306.00	-	-	-	-	-	126,473,306.00
10100 Central Government	126,473,306.00	126,473,306.00	-	-	-	-	-	126,473,306.00
62 Expenses	126,473,306.00	126,473,306.00	-	-	-	-	-	126,473,306.00
110905 (MLH) Urban land use	89,755,229.00	89,755,229.00	-	-	-	-	-	89,755,229.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
planning								
10100 Central Government	89,755,229.00	89,755,229.00	-	-	-	-	-	89,755,229.00
62 Expenses	89,755,229.00	89,755,229.00	-	-	-	-	-	89,755,229.00
110906 (MLH) Surveying of States	432,094,233.00	432,094,233.00	-	-	-	-	-	432,094,233.00
10100 Central Government	432,094,233.00	432,094,233.00	-	-	-	-	-	432,094,233.00
62 Expenses	432,094,233.00	432,094,233.00	-	-	-	-	-	432,094,233.00
110907 (MLH) Land reg & licensing	530,932,120.00	530,932,120.00	-	-	-	-	-	530,932,120.00
10100 Central Government	530,932,120.00	530,932,120.00	-	-	-	-	-	530,932,120.00
62 Expenses	530,932,120.00	530,932,120.00	-	-	-	-	-	530,932,120.00
111001 (MLH) Urban Sanitation	722,059,910.00	722,059,910.00	-	-	-	-	30,659,904.00	691,400,006.00
10100 Central Government	722,059,910.00	722,059,910.00	-	-	-	-	30,659,904.00	691,400,006.00
62 Expenses	722,059,910.00	722,059,910.00	-	-	-	-	30,659,904.00	691,400,006.00
119912 (MOF) General Administration	-	-	-	-	447,310,980.00	-	-	(447,310,980.00)
10100 Central Government	-	-	-	-	447,310,980.00	-	-	(447,310,980.00)
62 Expenses	-	-	-	-	447,310,980.00	-	-	(447,310,980.00)
119914 (MLH) General Administration	1,272,547,940.00	1,272,547,940.00	-	-	3,593,692,272.00	-	4,968,550,448.00	(7,289,694,780.00)
10100 Central Government	1,272,547,940.00	1,272,547,940.00	-	-	3,593,692,272.00	-	4,968,550,448.00	(7,289,694,780.00)
62 Expenses	1,272,547,940.00	1,272,547,940.00	-	-	3,593,692,272.00	-	4,968,550,448.00	(7,289,694,780.00)
1051 (MOI) Investment	2,773,746,001.00	2,773,746,001.00	-	-	4,900,104,099.80	-	682,116,742.00	(2,808,474,840.80)
109908 (STAT)State Office Fin & Admin	-	-	-	-	-	-	-	-
11100 Western Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
111101 (MOI) Investment Promotion	486,700,602.00	486,700,602.00	-	-	3,586,918,573.80	-	682,116,742.00	(3,782,334,713.80)
10100 Central Government	486,700,602.00	486,700,602.00	-	-	3,586,918,573.80	-	682,116,742.00	(3,782,334,713.80)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	486,700,602.00	486,700,602.00	-	-	3,586,918,573.80	-	682,116,742.00	(3,782,334,713.80)
111102 (MOI) Investor Service	474,940,992.00	474,940,992.00	-	-	-	-	-	474,940,992.00
10100 Central Government	474,940,992.00	474,940,992.00	-	-	-	-	-	474,940,992.00
62 Expenses	474,940,992.00	474,940,992.00	-	-	-	-	-	474,940,992.00
111103 (MOI) Plan&Poli Review,Res&Stat	1,112,549,060.00	1,112,549,060.00	-	-	697,278,000.00	-	-	415,271,060.00
10100 Central Government	1,112,549,060.00	1,112,549,060.00	-	-	697,278,000.00	-	-	415,271,060.00
62 Expenses	1,112,549,060.00	1,112,549,060.00	-	-	697,278,000.00	-	-	415,271,060.00
119911 (MOI) General Administration	699,555,347.00	699,555,347.00	-	-	121,832,851.00	-	-	577,722,496.00
10100 Central Government	699,555,347.00	699,555,347.00	-	-	121,832,851.00	-	-	577,722,496.00
62 Expenses	699,555,347.00	699,555,347.00	-	-	121,832,851.00	-	-	577,722,496.00
129901 (MGE) General Administration	-	-	-	-	494,074,675.00	-	-	(494,074,675.00)
10100 Central Government	-	-	-	-	494,074,675.00	-	-	(494,074,675.00)
62 Expenses	-	-	-	-	494,074,675.00	-	-	(494,074,675.00)
1061 (WRI) Water Res & Irrigat	64,510,811,999.00	64,510,811,999.00	-	-	3,100,411,951.83	-	6,026,264,608.00	55,384,135,439.17
110401 (WRI) Sust and int wat res	18,311,763,746.00	18,311,763,746.00	-	-	3,004,550,743.83	-	6,006,264,608.00	9,300,948,394.17
10100 Central Government	18,311,763,746.00	18,311,763,746.00	-	-	3,004,550,743.83	-	6,006,264,608.00	9,300,948,394.17
62 Expenses	18,311,763,746.00	18,311,763,746.00	-	-	3,004,550,743.83	-	6,006,264,608.00	9,300,948,394.17
110402 (WRI) Strategic Plans	2,650,729,272.00	2,650,729,272.00	-	-	-	-	-	2,650,729,272.00
10100 Central Government	1,797,279,272.00	1,797,279,272.00	-	-	-	-	-	1,797,279,272.00
62 Expenses	1,797,279,272.00	1,797,279,272.00	-	-	-	-	-	1,797,279,272.00
10200 Central Equatoria	68,050,371.00	68,050,371.00	-	-	-	-	-	68,050,371.00
62 Expenses	68,050,371.00	68,050,371.00	-	-	-	-	-	68,050,371.00
10300 Eastern Equatoria	80,419,719.00	80,419,719.00	-	-	-	-	-	80,419,719.00
62 Expenses	80,419,719.00	80,419,719.00	-	-	-	-	-	80,419,719.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10400 Jonglei	87,744,413.00	87,744,413.00	-	-	-	-	-	87,744,413.00
62 Expenses	87,744,413.00	87,744,413.00	-	-	-	-	-	87,744,413.00
10500 Lakes	78,625,412.00	78,625,412.00	-	-	-	-	-	78,625,412.00
62 Expenses	78,625,412.00	78,625,412.00	-	-	-	-	-	78,625,412.00
10600 Northern Bahr El-Ghazal	58,606,166.00	58,606,166.00	-	-	-	-	-	58,606,166.00
62 Expenses	58,606,166.00	58,606,166.00	-	-	-	-	-	58,606,166.00
10700 Unity	70,321,800.00	70,321,800.00	-	-	-	-	-	70,321,800.00
62 Expenses	70,321,800.00	70,321,800.00	-	-	-	-	-	70,321,800.00
10800 Upper Nile	113,149,584.00	113,149,584.00	-	-	-	-	-	113,149,584.00
62 Expenses	113,149,584.00	113,149,584.00	-	-	-	-	-	113,149,584.00
10900 Warrap	66,649,464.00	66,649,464.00	-	-	-	-	-	66,649,464.00
62 Expenses	66,649,464.00	66,649,464.00	-	-	-	-	-	66,649,464.00
11000 Western Bahr El-Ghazal	42,642,366.00	42,642,366.00	-	-	-	-	-	42,642,366.00
62 Expenses	42,642,366.00	42,642,366.00	-	-	-	-	-	42,642,366.00
11100 Western Equatoria	90,265,444.00	90,265,444.00	-	-	-	-	-	90,265,444.00
62 Expenses	90,265,444.00	90,265,444.00	-	-	-	-	-	90,265,444.00
20100 Abyei	27,432,466.00	27,432,466.00	-	-	-	-	-	27,432,466.00
62 Expenses	27,432,466.00	27,432,466.00	-	-	-	-	-	27,432,466.00
20200 Greater Pibor Admin Area	35,137,114.00	35,137,114.00	-	-	-	-	-	35,137,114.00
62 Expenses	35,137,114.00	35,137,114.00	-	-	-	-	-	35,137,114.00
20300 Ruweng	34,405,681.00	34,405,681.00	-	-	-	-	-	34,405,681.00
62 Expenses	34,405,681.00	34,405,681.00	-	-	-	-	-	34,405,681.00
110403 (WRI) Access to safe water	13,865,112,793.00	13,865,112,793.00	-	-	-	-	-	13,865,112,793.00
10100 Central Government	13,865,112,793.00	13,865,112,793.00	-	-	-	-	-	13,865,112,793.00
62 Expenses	13,865,112,793.00	13,865,112,793.00	-	-	-	-	-	13,865,112,793.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
110404 (WRI) Irrig & drain facilities	16,698,944,372.00	16,698,944,372.00	-	-	-	-	-	16,698,944,372.00
10100 Central Government	16,698,944,372.00	16,698,944,372.00	-	-	-	-	-	16,698,944,372.00
62 Expenses	16,698,944,372.00	16,698,944,372.00	-	-	-	-	-	16,698,944,372.00
110405 (WRI) Obs networks & WIMS	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
110406 (WRI) Water Harv & Flood contl	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
119905 (WRI) Responsive Admin	12,984,261,816.00	12,984,261,816.00	-	-	95,861,208.00	-	20,000,000.00	12,868,400,608.00
10100 Central Government	12,984,261,816.00	12,984,261,816.00	-	-	95,861,208.00	-	20,000,000.00	12,868,400,608.00
62 Expenses	12,984,261,816.00	12,984,261,816.00	-	-	95,861,208.00	-	20,000,000.00	12,868,400,608.00
119912 (MOF) General Administration	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
1071 (MHE) Higher Educ, Sci & Tech	105,192,275,001.00	105,192,275,001.00	-	-	73,702,520,036.04	-	52,575,101,291.00	(21,085,346,326.04)
120102 (MHE) Planning & Budgeting	1,244,801,309.00	1,244,801,309.00	-	-	-	-	146,000.00	1,244,655,309.00
10100 Central Government	1,244,801,309.00	1,244,801,309.00	-	-	-	-	146,000.00	1,244,655,309.00
62 Expenses	1,244,801,309.00	1,244,801,309.00	-	-	-	-	146,000.00	1,244,655,309.00
120103 (MHE) Admission & Evaluation	1,330,776,397.00	1,330,776,397.00	-	-	-	-	400.00	1,330,775,997.00
10100 Central Government	1,330,776,397.00	1,330,776,397.00	-	-	-	-	400.00	1,330,775,997.00
62 Expenses	1,330,776,397.00	1,330,776,397.00	-	-	-	-	400.00	1,330,775,997.00
120104 (MHE) Private & Foreign HE	555,200,957.00	555,200,957.00	-	-	-	-	400,000.00	554,800,957.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	555,200,957.00	555,200,957.00	-	-	-	-	400,000.00	554,800,957.00
62 Expenses	555,200,957.00	555,200,957.00	-	-	-	-	400,000.00	554,800,957.00
120105 (MHE) Tech & Techn Educ Serv	986,135,203.00	986,135,203.00	-	-	-	-	-	986,135,203.00
10100 Central Government	986,135,203.00	986,135,203.00	-	-	-	-	-	986,135,203.00
62 Expenses	986,135,203.00	986,135,203.00	-	-	-	-	-	986,135,203.00
120106 (MHE) Juba University	47,555,531,930.00	47,555,531,930.00	-	-	16,106,327,072.00	-	1,225,714,000.00	30,223,490,858.00
10100 Central Government	47,555,531,930.00	47,555,531,930.00	-	-	16,106,327,072.00	-	1,225,714,000.00	30,223,490,858.00
62 Expenses	47,555,531,930.00	47,555,531,930.00	-	-	16,106,327,072.00	-	1,225,714,000.00	30,223,490,858.00
120107 (MHE) Bahr ElGhazal University	2,265,861,038.00	2,265,861,038.00	-	-	7,108,729,915.00	-	-	(4,842,868,877.00)
10100 Central Government	2,265,861,038.00	2,265,861,038.00	-	-	7,108,729,915.00	-	-	(4,842,868,877.00)
62 Expenses	2,265,861,038.00	2,265,861,038.00	-	-	7,108,729,915.00	-	-	(4,842,868,877.00)
120108 (MHE) John Garang University	11,890,313,442.00	11,890,313,442.00	-	-	5,926,976,359.00	-	10,880,000,000.00	(4,916,662,917.00)
10100 Central Government	11,890,313,442.00	11,890,313,442.00	-	-	5,926,976,359.00	-	10,880,000,000.00	(4,916,662,917.00)
62 Expenses	11,890,313,442.00	11,890,313,442.00	-	-	5,926,976,359.00	-	10,880,000,000.00	(4,916,662,917.00)
120109 (MHE) Rumbek University	10,906,237,452.00	10,906,237,452.00	-	-	7,978,145,898.00	-	-	2,928,091,554.00
10100 Central Government	10,906,237,452.00	10,906,237,452.00	-	-	7,978,145,898.00	-	-	2,928,091,554.00
62 Expenses	10,906,237,452.00	10,906,237,452.00	-	-	7,978,145,898.00	-	-	2,928,091,554.00
120110 (MHE) Upper Nile University	18,798,376,784.00	18,798,376,784.00	-	-	10,518,945,715.00	-	240,000,000.00	8,039,431,069.00
10100 Central Government	18,798,376,784.00	18,798,376,784.00	-	-	10,518,945,715.00	-	240,000,000.00	8,039,431,069.00
62 Expenses	18,798,376,784.00	18,798,376,784.00	-	-	10,518,945,715.00	-	240,000,000.00	8,039,431,069.00
120111 (MHE) NBG University	1,227,400,319.00	1,227,400,319.00	-	-	237,054,314.00	-	-	990,346,005.00
10100 Central Government	1,227,400,319.00	1,227,400,319.00	-	-	237,054,314.00	-	-	990,346,005.00
62 Expenses	1,227,400,319.00	1,227,400,319.00	-	-	237,054,314.00	-	-	990,346,005.00
120112 (MHE) Torit University	1,187,253,019.00	1,187,253,019.00	-	-	43,197,196.00	-	-	1,144,055,823.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	1,187,253,019.00	1,187,253,019.00	-	-	43,197,196.00	-	-	1,144,055,823.00
62 Expenses	1,187,253,019.00	1,187,253,019.00	-	-	43,197,196.00	-	-	1,144,055,823.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120113 (MHE) Western Equatoria Uni	1,117,577,291.00	1,117,577,291.00	-	-	47,403,531.00	-	-	1,070,173,760.00
10100 Central Government	1,117,577,291.00	1,117,577,291.00	-	-	47,403,531.00	-	-	1,070,173,760.00
62 Expenses	1,117,577,291.00	1,117,577,291.00	-	-	47,403,531.00	-	-	1,070,173,760.00
120115 (MHE) Bentui University	1,040,125,406.00	1,040,125,406.00	-	-	52,078,432.00	-	-	988,046,974.00
10100 Central Government	1,040,125,406.00	1,040,125,406.00	-	-	52,078,432.00	-	-	988,046,974.00
62 Expenses	1,040,125,406.00	1,040,125,406.00	-	-	52,078,432.00	-	-	988,046,974.00
120116 (MHE) National Students Welfare F	263,804,751.00	263,804,751.00	-	-	3,000,000,000.00	-	-	(2,736,195,249.00)
10100 Central Government	263,804,751.00	263,804,751.00	-	-	3,000,000,000.00	-	-	(2,736,195,249.00)
62 Expenses	263,804,751.00	263,804,751.00	-	-	3,000,000,000.00	-	-	(2,736,195,249.00)
120117 (MHE) Research and Deve Centre	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120118 (MHE) Science, Technology and Innov	693,179,840.00	693,179,840.00	-	-	-	-	-	693,179,840.00
10100 Central Government	693,179,840.00	693,179,840.00	-	-	-	-	-	693,179,840.00
62 Expenses	693,179,840.00	693,179,840.00	-	-	-	-	-	693,179,840.00
120119 (MHE) G.Secretariat of the Nat Coun	795,919,022.00	795,919,022.00	-	-	-	-	-	795,919,022.00
10100 Central Government	795,919,022.00	795,919,022.00	-	-	-	-	-	795,919,022.00
62 Expenses	795,919,022.00	795,919,022.00	-	-	-	-	-	795,919,022.00
129901 (MGE) General Administration	-	-	-	-	3,000,000,000.00	-	35,214,007,403.00	(38,214,007,403.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	3,000,000,000.00	-	35,214,007,403.00	(38,214,007,403.00)
62 Expenses	-	-	-	-	3,000,000,000.00	-	35,214,007,403.00	(38,214,007,403.00)
129902 (MHE) General Administration	3,333,780,841.00	3,333,780,841.00	-	-	19,683,661,604.04	-	5,014,833,488.00	(21,364,714,251.04)
10100 Central Government	3,333,780,841.00	3,333,780,841.00	-	-	19,683,661,604.04	-	5,014,833,488.00	(21,364,714,251.04)
62 Expenses	3,333,780,841.00	3,333,780,841.00	-	-	19,683,661,604.04	-	5,014,833,488.00	(21,364,714,251.04)
1081 (MED) Gen Education & Instruc	147,289,931,006.00	147,289,931,006.00	-	-	50,948,700,780.00	-	27,333,829,895.00	69,007,400,331.00
120001 (MGE) Early Childhood Dev	2,355,695,516.00	2,355,695,516.00	-	-	-	-	-	2,355,695,516.00
10100 Central Government	2,355,695,516.00	2,355,695,516.00	-	-	-	-	-	2,355,695,516.00
62 Expenses	2,355,695,516.00	2,355,695,516.00	-	-	-	-	-	2,355,695,516.00
120002 (MGE) Primary Education	95,817,757,454.00	95,817,757,454.00	-	-	-	-	1,369,606,596.00	94,448,150,858.00
10100 Central Government	5,629,377,203.00	5,629,377,203.00	-	-	-	-	1,369,606,596.00	4,259,770,607.00
62 Expenses	5,629,377,203.00	5,629,377,203.00	-	-	-	-	1,369,606,596.00	4,259,770,607.00
10200 Central Equatoria	7,306,128,956.00	7,306,128,956.00	-	-	-	-	-	7,306,128,956.00
62 Expenses	7,306,128,956.00	7,306,128,956.00	-	-	-	-	-	7,306,128,956.00
10300 Eastern Equatoria	4,062,268,810.00	4,062,268,810.00	-	-	-	-	-	4,062,268,810.00
62 Expenses	4,062,268,810.00	4,062,268,810.00	-	-	-	-	-	4,062,268,810.00
10400 Jonglei	9,052,722,537.00	9,052,722,537.00	-	-	-	-	-	9,052,722,537.00
62 Expenses	9,052,722,537.00	9,052,722,537.00	-	-	-	-	-	9,052,722,537.00
10500 Lakes	7,995,941,182.00	7,995,941,182.00	-	-	-	-	-	7,995,941,182.00
62 Expenses	7,995,941,182.00	7,995,941,182.00	-	-	-	-	-	7,995,941,182.00
10600 Northern Bahr El-Ghazal	12,532,383,775.00	12,532,383,775.00	-	-	-	-	-	12,532,383,775.00
62 Expenses	12,532,383,775.00	12,532,383,775.00	-	-	-	-	-	12,532,383,775.00
10700 Unity	6,976,769,574.00	6,976,769,574.00	-	-	-	-	-	6,976,769,574.00
62 Expenses	6,976,769,574.00	6,976,769,574.00	-	-	-	-	-	6,976,769,574.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10800 Upper Nile	8,816,556,300.00	8,816,556,300.00	-	-	-	-	-	8,816,556,300.00
62 Expenses	8,816,556,300.00	8,816,556,300.00	-	-	-	-	-	8,816,556,300.00
10900 Warrap	17,388,962,989.00	17,388,962,989.00	-	-	-	-	-	17,388,962,989.00
62 Expenses	17,388,962,989.00	17,388,962,989.00	-	-	-	-	-	17,388,962,989.00
11000 Western Bahr El-Ghazal	3,893,618,117.00	3,893,618,117.00	-	-	-	-	-	3,893,618,117.00
62 Expenses	3,893,618,117.00	3,893,618,117.00	-	-	-	-	-	3,893,618,117.00
11100 Western Equatoria	9,177,233,350.00	9,177,233,350.00	-	-	-	-	-	9,177,233,350.00
62 Expenses	9,177,233,350.00	9,177,233,350.00	-	-	-	-	-	9,177,233,350.00
20100 Abyei	976,036,270.00	976,036,270.00	-	-	-	-	-	976,036,270.00
62 Expenses	976,036,270.00	976,036,270.00	-	-	-	-	-	976,036,270.00
20200 Greater Pibor Admin Area	830,350,467.00	830,350,467.00	-	-	-	-	-	830,350,467.00
62 Expenses	830,350,467.00	830,350,467.00	-	-	-	-	-	830,350,467.00
20300 Ruweng	1,179,407,924.00	1,179,407,924.00	-	-	-	-	-	1,179,407,924.00
62 Expenses	1,179,407,924.00	1,179,407,924.00	-	-	-	-	-	1,179,407,924.00
120004 (MGE) Primary Teachers Incentives	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120201 (MGE) Planning & Budgeting	1,657,213,724.00	1,657,213,724.00	-	-	-	-	-	1,657,213,724.00
10100 Central Government	1,657,213,724.00	1,657,213,724.00	-	-	-	-	-	1,657,213,724.00
62 Expenses	1,657,213,724.00	1,657,213,724.00	-	-	-	-	-	1,657,213,724.00
120202 (MGE) Gender & Social Change	1,003,927,318.00	1,003,927,318.00	-	-	-	-	-	1,003,927,318.00
10100 Central Government	1,003,927,318.00	1,003,927,318.00	-	-	-	-	-	1,003,927,318.00
62 Expenses	1,003,927,318.00	1,003,927,318.00	-	-	-	-	-	1,003,927,318.00
120203 (MGE) Primary Schools construc	-	-	-	-	2,898,557,500.00	-	877,862,200.00	(3,776,419,700.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	2,898,557,500.00	-	877,862,200.00	(3,776,419,700.00)
62 Expenses	-	-	-	-	2,898,557,500.00	-	877,862,200.00	(3,776,419,700.00)
120204 (MGE) Sec wide mon for PSD	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120205 (MGE)Inspection & Supervision	1,010,096,487.00	1,010,096,487.00	-	-	-	-	-	1,010,096,487.00
10100 Central Government	1,010,096,487.00	1,010,096,487.00	-	-	-	-	-	1,010,096,487.00
62 Expenses	1,010,096,487.00	1,010,096,487.00	-	-	-	-	-	1,010,096,487.00
120206 (MGE) Assessment & Piloting of E-learning	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120207 (MGE) Sector-wide Monitoring & Oversight	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120301 (MGE) Alt Education Systems	2,418,943,189.00	2,418,943,189.00	-	-	-	-	-	2,418,943,189.00
10100 Central Government	2,418,943,189.00	2,418,943,189.00	-	-	-	-	-	2,418,943,189.00
62 Expenses	2,418,943,189.00	2,418,943,189.00	-	-	-	-	-	2,418,943,189.00
120402 (MGE) Examinations	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120403 (MGE) Teacher Training	939,784,535.00	939,784,535.00	-	-	-	-	-	939,784,535.00
10100 Central Government	939,784,535.00	939,784,535.00	-	-	-	-	-	939,784,535.00
62 Expenses	939,784,535.00	939,784,535.00	-	-	-	-	-	939,784,535.00
120404 (MGE) Curriculum	4,534,972,588.00	4,534,972,588.00	-	-	-	-	60,000,000.00	4,474,972,588.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Development								
10100 Central Government	4,534,972,588.00	4,534,972,588.00	-	-	-	-	60,000,000.00	4,474,972,588.00
62 Expenses	4,534,972,588.00	4,534,972,588.00	-	-	-	-	60,000,000.00	4,474,972,588.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120405 (MGE) National languages	2,591,597,917.00	2,591,597,917.00	-	-	-	-	-	2,591,597,917.00
10100 Central Government	2,591,597,917.00	2,591,597,917.00	-	-	-	-	-	2,591,597,917.00
62 Expenses	2,591,597,917.00	2,591,597,917.00	-	-	-	-	-	2,591,597,917.00
120406 (MGE) Arapi NTTI	38,759,610.00	38,759,610.00	-	-	-	-	-	38,759,610.00
10100 Central Government	38,759,610.00	38,759,610.00	-	-	-	-	-	38,759,610.00
62 Expenses	38,759,610.00	38,759,610.00	-	-	-	-	-	38,759,610.00
120407 (MGE)Malakal NTTI	22,412,628.00	22,412,628.00	-	-	-	-	-	22,412,628.00
10100 Central Government	22,412,628.00	22,412,628.00	-	-	-	-	-	22,412,628.00
62 Expenses	22,412,628.00	22,412,628.00	-	-	-	-	-	22,412,628.00
120408 (MGE) Maper NTTI	50,011,095.00	50,011,095.00	-	-	-	-	-	50,011,095.00
10100 Central Government	50,011,095.00	50,011,095.00	-	-	-	-	-	50,011,095.00
62 Expenses	50,011,095.00	50,011,095.00	-	-	-	-	-	50,011,095.00
120409 (MGE) Maridi NTTI	53,966,575.00	53,966,575.00	-	-	-	-	-	53,966,575.00
10100 Central Government	53,966,575.00	53,966,575.00	-	-	-	-	-	53,966,575.00
62 Expenses	53,966,575.00	53,966,575.00	-	-	-	-	-	53,966,575.00
120410 (MGE) Mbili NTTI	48,930,651.00	48,930,651.00	-	-	-	-	-	48,930,651.00
10100 Central Government	48,930,651.00	48,930,651.00	-	-	-	-	-	48,930,651.00
62 Expenses	48,930,651.00	48,930,651.00	-	-	-	-	-	48,930,651.00
120411 (MGE) Rombur NTTI	51,784,154.00	51,784,154.00	-	-	-	-	-	51,784,154.00
10100 Central Government	51,784,154.00	51,784,154.00	-	-	-	-	-	51,784,154.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	51,784,154.00	51,784,154.00	-	-	-	-	-	51,784,154.00
120412 (MGE) Rumbek NTTI	44,884,898.00	44,884,898.00	-	-	-	-	-	44,884,898.00
10100 Central Government	44,884,898.00	44,884,898.00	-	-	-	-	-	44,884,898.00
62 Expenses	44,884,898.00	44,884,898.00	-	-	-	-	-	44,884,898.00
120413 (MGE) Nat teacher dev and mgmt	1,268,821,283.00	1,268,821,283.00	-	-	-	-	-	1,268,821,283.00
10100 Central Government	1,268,821,283.00	1,268,821,283.00	-	-	-	-	-	1,268,821,283.00
62 Expenses	1,268,821,283.00	1,268,821,283.00	-	-	-	-	-	1,268,821,283.00
120414 (MGE) School insp	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120501 (MGE) Secondary Education	21,992,588,264.00	21,992,588,264.00	-	-	-	-	4,719,907,882.00	17,272,680,382.00
10100 Central Government	8,416,778,512.00	8,416,778,512.00	-	-	-	-	4,719,907,882.00	3,696,870,630.00
62 Expenses	8,416,778,512.00	8,416,778,512.00	-	-	-	-	4,719,907,882.00	3,696,870,630.00
10200 Central Equatoria	1,112,704,006.00	1,112,704,006.00	-	-	-	-	-	1,112,704,006.00
62 Expenses	1,112,704,006.00	1,112,704,006.00	-	-	-	-	-	1,112,704,006.00
10300 Eastern Equatoria	659,700,361.00	659,700,361.00	-	-	-	-	-	659,700,361.00
62 Expenses	659,700,361.00	659,700,361.00	-	-	-	-	-	659,700,361.00
10400 Jonglei	1,561,030,016.00	1,561,030,016.00	-	-	-	-	-	1,561,030,016.00
62 Expenses	1,561,030,016.00	1,561,030,016.00	-	-	-	-	-	1,561,030,016.00
10500 Lakes	627,137,591.00	627,137,591.00	-	-	-	-	-	627,137,591.00
62 Expenses	627,137,591.00	627,137,591.00	-	-	-	-	-	627,137,591.00
10600 Northern Bahr El-Ghazal	425,179,398.00	425,179,398.00	-	-	-	-	-	425,179,398.00
62 Expenses	425,179,398.00	425,179,398.00	-	-	-	-	-	425,179,398.00
10700 Unity	2,580,147,705.00	2,580,147,705.00	-	-	-	-	-	2,580,147,705.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	2,580,147,705.00	2,580,147,705.00	-	-	-	-	-	2,580,147,705.00
10800 Upper Nile	1,933,434,019.00	1,933,434,019.00	-	-	-	-	-	1,933,434,019.00
62 Expenses	1,933,434,019.00	1,933,434,019.00	-	-	-	-	-	1,933,434,019.00
10900 Warrap	1,370,056,617.00	1,370,056,617.00	-	-	-	-	-	1,370,056,617.00
62 Expenses	1,370,056,617.00	1,370,056,617.00	-	-	-	-	-	1,370,056,617.00
11000 Western Bahr El-Ghazal	1,805,229,909.00	1,805,229,909.00	-	-	-	-	-	1,805,229,909.00
62 Expenses	1,805,229,909.00	1,805,229,909.00	-	-	-	-	-	1,805,229,909.00
11100 Western Equatoria	811,353,182.00	811,353,182.00	-	-	-	-	-	811,353,182.00
62 Expenses	811,353,182.00	811,353,182.00	-	-	-	-	-	811,353,182.00
20100 Abyei	158,912,078.00	158,912,078.00	-	-	-	-	-	158,912,078.00
62 Expenses	158,912,078.00	158,912,078.00	-	-	-	-	-	158,912,078.00
20200 Greater Pibor Admin Area	257,061,056.00	257,061,056.00	-	-	-	-	-	257,061,056.00
62 Expenses	257,061,056.00	257,061,056.00	-	-	-	-	-	257,061,056.00
20300 Ruweng	273,863,814.00	273,863,814.00	-	-	-	-	-	273,863,814.00
62 Expenses	273,863,814.00	273,863,814.00	-	-	-	-	-	273,863,814.00
120502 (MGE) Techn & Voc Education	3,170,071,250.00	3,170,071,250.00	-	-	-	-	-	3,170,071,250.00
10100 Central Government	3,170,071,250.00	3,170,071,250.00	-	-	-	-	-	3,170,071,250.00
62 Expenses	3,170,071,250.00	3,170,071,250.00	-	-	-	-	-	3,170,071,250.00
120503 (MGE) Co-curricular activities	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
120506 (MGE) Provision of Techn & Voc Education	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
120604 (NEC) Printing and Production	-	-	-	-	-	-	19,551,931,720.00	(19,551,931,720.00)
10100 Central Government	-	-	-	-	-	-	19,551,931,720.00	(19,551,931,720.00)
62 Expenses	-	-	-	-	-	-	19,551,931,720.00	(19,551,931,720.00)
129901 (MGE) General Administration	8,217,711,870.00	8,217,711,870.00	-	-	48,050,143,280.00	-	754,521,497.00	(40,586,952,907.00)
10100 Central Government	8,217,711,870.00	8,217,711,870.00	-	-	1,816,231,577.00	-	754,521,497.00	5,646,958,796.00
62 Expenses	8,217,711,870.00	8,217,711,870.00	-	-	1,816,231,577.00	-	754,521,497.00	5,646,958,796.00
10200 Central Equatoria	-	-	-	-	5,557,437,690.00	-	-	(5,557,437,690.00)
62 Expenses	-	-	-	-	5,557,437,690.00	-	-	(5,557,437,690.00)
10300 Eastern Equatoria	-	-	-	-	2,948,473,318.00	-	-	(2,948,473,318.00)
62 Expenses	-	-	-	-	2,948,473,318.00	-	-	(2,948,473,318.00)
10400 Jonglei	-	-	-	-	4,546,703,266.00	-	-	(4,546,703,266.00)
62 Expenses	-	-	-	-	4,546,703,266.00	-	-	(4,546,703,266.00)
10500 Lakes	-	-	-	-	4,334,440,061.00	-	-	(4,334,440,061.00)
62 Expenses	-	-	-	-	4,334,440,061.00	-	-	(4,334,440,061.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	5,650,260,105.00	-	-	(5,650,260,105.00)
62 Expenses	-	-	-	-	5,650,260,105.00	-	-	(5,650,260,105.00)
10700 Unity	-	-	-	-	3,642,989,896.00	-	-	(3,642,989,896.00)
62 Expenses	-	-	-	-	3,642,989,896.00	-	-	(3,642,989,896.00)
10800 Upper Nile	-	-	-	-	3,324,861,995.00	-	-	(3,324,861,995.00)
62 Expenses	-	-	-	-	3,324,861,995.00	-	-	(3,324,861,995.00)
10900 Warrap	-	-	-	-	6,763,965,880.00	-	-	(6,763,965,880.00)
62 Expenses	-	-	-	-	6,763,965,880.00	-	-	(6,763,965,880.00)
11000 Western Bahr El-Ghazal	-	-	-	-	3,730,479,753.00	-	-	(3,730,479,753.00)
62 Expenses	-	-	-	-	3,730,479,753.00	-	-	(3,730,479,753.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
11100 Western Equatoria	-	-	-	-	3,859,934,155.00	-	-	(3,859,934,155.00)
62 Expenses	-	-	-	-	3,859,934,155.00	-	-	(3,859,934,155.00)
20100 Abyei	-	-	-	-	769,627,943.00	-	-	(769,627,943.00)
62 Expenses	-	-	-	-	769,627,943.00	-	-	(769,627,943.00)
20200 Greater Pibor Admin Area	-	-	-	-	528,472,917.00	-	-	(528,472,917.00)
62 Expenses	-	-	-	-	528,472,917.00	-	-	(528,472,917.00)
20300 Ruweng	-	-	-	-	576,264,724.00	-	-	(576,264,724.00)
62 Expenses	-	-	-	-	576,264,724.00	-	-	(576,264,724.00)
1091 (MOH) Health	93,969,856,999.00	93,969,856,999.00	-	-	30,202,820,760.70	50,000.00	49,439,831,551.30	14,327,154,687.00
130101 (MOH) Reproductive Health	9,371,064,633.00	9,371,064,633.00	-	-	-	-	3,910,563,550.00	5,460,501,083.00
10100 Central Government	9,371,064,633.00	9,371,064,633.00	-	-	-	-	3,910,563,550.00	5,460,501,083.00
62 Expenses	9,371,064,633.00	9,371,064,633.00	-	-	-	-	3,910,563,550.00	5,460,501,083.00
130102 (MOH) Preventative Health Serv	673,773,508.00	673,773,508.00	-	-	-	-	-	673,773,508.00
10100 Central Government	673,773,508.00	673,773,508.00	-	-	-	-	-	673,773,508.00
62 Expenses	673,773,508.00	673,773,508.00	-	-	-	-	-	673,773,508.00
130103 (MOH) Primary Healthcare	1,532,328,950.00	1,532,328,950.00	-	-	473,716,536.00	-	-	1,058,612,414.00
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	619,447,947.00	619,447,947.00	-	-	-	-	-	619,447,947.00
62 Expenses	619,447,947.00	619,447,947.00	-	-	-	-	-	619,447,947.00
10200 Central Equatoria	97,507,753.00	97,507,753.00	-	-	240,869,269.00	-	-	(143,361,516.00)
62 Expenses	97,507,753.00	97,507,753.00	-	-	240,869,269.00	-	-	(143,361,516.00)
10300 Eastern Equatoria	89,142,034.00	89,142,034.00	-	-	6,625,030.00	-	-	82,517,004.00
62 Expenses	89,142,034.00	89,142,034.00	-	-	6,625,030.00	-	-	82,517,004.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10400 Jonglei	90,383,911.00	90,383,911.00	-	-	3,975,018.00	-	-	86,408,893.00
62 Expenses	90,383,911.00	90,383,911.00	-	-	3,975,018.00	-	-	86,408,893.00
10500 Lakes	66,751,272.00	66,751,272.00	-	-	53,055,020.00	-	-	13,696,252.00
62 Expenses	66,751,272.00	66,751,272.00	-	-	53,055,020.00	-	-	13,696,252.00
10600 Northern Bahr El-Ghazal	69,582,678.00	69,582,678.00	-	-	3,312,515.00	-	-	66,270,163.00
62 Expenses	69,582,678.00	69,582,678.00	-	-	3,312,515.00	-	-	66,270,163.00
10700 Unity	70,637,798.00	70,637,798.00	-	-	-	-	-	70,637,798.00
62 Expenses	70,637,798.00	70,637,798.00	-	-	-	-	-	70,637,798.00
10800 Upper Nile	87,798,724.00	87,798,724.00	-	-	59,178,990.00	-	-	28,619,734.00
62 Expenses	87,798,724.00	87,798,724.00	-	-	59,178,990.00	-	-	28,619,734.00
10900 Warrap	73,598,587.00	73,598,587.00	-	-	17,798,325.00	-	-	55,800,262.00
62 Expenses	73,598,587.00	73,598,587.00	-	-	17,798,325.00	-	-	55,800,262.00
11000 Western Bahr El-Ghazal	56,884,595.00	56,884,595.00	-	-	78,964,824.00	-	-	(22,080,229.00)
62 Expenses	56,884,595.00	56,884,595.00	-	-	78,964,824.00	-	-	(22,080,229.00)
11100 Western Equatoria	81,609,734.00	81,609,734.00	-	-	9,937,545.00	-	-	71,672,189.00
62 Expenses	81,609,734.00	81,609,734.00	-	-	9,937,545.00	-	-	71,672,189.00
20100 Abyei	41,793,389.00	41,793,389.00	-	-	-	-	-	41,793,389.00
62 Expenses	41,793,389.00	41,793,389.00	-	-	-	-	-	41,793,389.00
20200 Greater Pibor Admin Area	41,307,986.00	41,307,986.00	-	-	-	-	-	41,307,986.00
62 Expenses	41,307,986.00	41,307,986.00	-	-	-	-	-	41,307,986.00
20300 Ruweng	45,882,542.00	45,882,542.00	-	-	-	-	-	45,882,542.00
62 Expenses	45,882,542.00	45,882,542.00	-	-	-	-	-	45,882,542.00
130104 (MOH) Boma Health Initiative	9,084,553,569.00	9,084,553,569.00	-	-	20,000.00	50,000.00	400,000.00	9,084,083,569.00
10001 All States	9,084,553,569.00	9,084,553,569.00	-	-	-	-	-	9,084,553,569.00
62 Expenses	9,084,553,569.00	9,084,553,569.00	-	-	-	-	-	9,084,553,569.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	20,000.00	50,000.00	400,000.00	(470,000.00)
62 Expenses	-	-	-	-	20,000.00	50,000.00	400,000.00	(470,000.00)
130105 (MOH) Incent prim care work	1,620,840,312.00	1,620,840,312.00	-	-	-	-	-	1,620,840,312.00
10100 Central Government	1,620,840,312.00	1,620,840,312.00	-	-	-	-	-	1,620,840,312.00
62 Expenses	1,620,840,312.00	1,620,840,312.00	-	-	-	-	-	1,620,840,312.00
130201 (MOH) Juba Teaching Hospital	4,222,821,848.00	4,222,821,848.00	-	-	-	-	-	4,222,821,848.00
10100 Central Government	4,222,821,848.00	4,222,821,848.00	-	-	-	-	-	4,222,821,848.00
62 Expenses	4,222,821,848.00	4,222,821,848.00	-	-	-	-	-	4,222,821,848.00
130202 (MOH) Wau Teaching Hospital	714,221,620.00	714,221,620.00	-	-	-	-	-	714,221,620.00
10100 Central Government	714,221,620.00	714,221,620.00	-	-	-	-	-	714,221,620.00
62 Expenses	714,221,620.00	714,221,620.00	-	-	-	-	-	714,221,620.00
130203 (MOH) Malakal Teach Hospital	6,847,621,222.00	6,847,621,222.00	-	-	-	-	-	6,847,621,222.00
10100 Central Government	6,847,621,222.00	6,847,621,222.00	-	-	-	-	-	6,847,621,222.00
62 Expenses	6,847,621,222.00	6,847,621,222.00	-	-	-	-	-	6,847,621,222.00
130204 (MOH) State & county hospitals	4,393,431,708.00	4,393,431,708.00	-	-	-	-	-	4,393,431,708.00
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	4,218,831,711.00	4,218,831,711.00	-	-	-	-	-	4,218,831,711.00
62 Expenses	4,218,831,711.00	4,218,831,711.00	-	-	-	-	-	4,218,831,711.00
10200 Central Equatoria	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
62 Expenses	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
10300 Eastern Equatoria	16,994,399.00	16,994,399.00	-	-	-	-	-	16,994,399.00
62 Expenses	16,994,399.00	16,994,399.00	-	-	-	-	-	16,994,399.00
10400 Jonglei	15,364,799.00	15,364,799.00	-	-	-	-	-	15,364,799.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	15,364,799.00	15,364,799.00	-	-	-	-	-	15,364,799.00
10500 Lakes	16,994,399.00	16,994,399.00	-	-	-	-	-	16,994,399.00
62 Expenses	16,994,399.00	16,994,399.00	-	-	-	-	-	16,994,399.00
10600 Northern Bahr El-Ghazal	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
62 Expenses	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
10700 Unity	15,364,799.00	15,364,799.00	-	-	-	-	-	15,364,799.00
62 Expenses	15,364,799.00	15,364,799.00	-	-	-	-	-	15,364,799.00
10800 Upper Nile	21,184,790.00	21,184,790.00	-	-	-	-	-	21,184,790.00
62 Expenses	21,184,790.00	21,184,790.00	-	-	-	-	-	21,184,790.00
10900 Warrap	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
62 Expenses	13,735,200.00	13,735,200.00	-	-	-	-	-	13,735,200.00
11000 Western Bahr El-Ghazal	8,846,403.00	8,846,403.00	-	-	-	-	-	8,846,403.00
62 Expenses	8,846,403.00	8,846,403.00	-	-	-	-	-	8,846,403.00
11100 Western Equatoria	20,253,597.00	20,253,597.00	-	-	-	-	-	20,253,597.00
62 Expenses	20,253,597.00	20,253,597.00	-	-	-	-	-	20,253,597.00
20100 Abyei	5,587,204.00	5,587,204.00	-	-	-	-	-	5,587,204.00
62 Expenses	5,587,204.00	5,587,204.00	-	-	-	-	-	5,587,204.00
20200 Greater Pibor Admin Area	7,216,803.00	7,216,803.00	-	-	-	-	-	7,216,803.00
62 Expenses	7,216,803.00	7,216,803.00	-	-	-	-	-	7,216,803.00
20300 Ruweng	5,587,204.00	5,587,204.00	-	-	-	-	-	5,587,204.00
62 Expenses	5,587,204.00	5,587,204.00	-	-	-	-	-	5,587,204.00
130205 (MOH) Alcardinal Kidney Hospi	689,622,417.00	689,622,417.00	-	-	-	-	-	689,622,417.00
10100 Central Government	689,622,417.00	689,622,417.00	-	-	-	-	-	689,622,417.00
62 Expenses	689,622,417.00	689,622,417.00	-	-	-	-	-	689,622,417.00
130206 (MOH) Kiir Mayardit	1,242,042,144.00	1,242,042,144.00	-	-	-	-	-	1,242,042,144.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Womens H								
10100 Central Government	1,242,042,144.00	1,242,042,144.00	-	-	-	-	-	1,242,042,144.00
62 Expenses	1,242,042,144.00	1,242,042,144.00	-	-	-	-	-	1,242,042,144.00
130207 (MOH) Public Health Lab & BTS	586,530,528.00	586,530,528.00	-	-	-	-	-	586,530,528.00
10100 Central Government	586,530,528.00	586,530,528.00	-	-	-	-	-	586,530,528.00
62 Expenses	586,530,528.00	586,530,528.00	-	-	-	-	-	586,530,528.00
130208 (MOH) Med Services	1,611,304,621.00	1,611,304,621.00	-	-	1,013,966,435.00	-	-	597,338,186.00
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	1,545,934,447.00	1,545,934,447.00	-	-	1,013,966,435.00	-	-	531,968,012.00
62 Expenses	1,545,934,447.00	1,545,934,447.00	-	-	1,013,966,435.00	-	-	531,968,012.00
10200 Central Equatoria	4,997,772.00	4,997,772.00	-	-	-	-	-	4,997,772.00
62 Expenses	4,997,772.00	4,997,772.00	-	-	-	-	-	4,997,772.00
10300 Eastern Equatoria	6,594,324.00	6,594,324.00	-	-	-	-	-	6,594,324.00
62 Expenses	6,594,324.00	6,594,324.00	-	-	-	-	-	6,594,324.00
10400 Jonglei	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
62 Expenses	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
10500 Lakes	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
62 Expenses	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
10600 Northern Bahr El-Ghazal	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
62 Expenses	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
10700 Unity	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
62 Expenses	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
10800 Upper Nile	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
62 Expenses	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10900 Warrap	8,590,014.00	8,590,014.00	-	-	-	-	-	8,590,014.00
62 Expenses	8,590,014.00	8,590,014.00	-	-	-	-	-	8,590,014.00
11000 Western Bahr El-Ghazal	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
62 Expenses	5,796,048.00	5,796,048.00	-	-	-	-	-	5,796,048.00
11100 Western Equatoria	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
62 Expenses	4,598,634.00	4,598,634.00	-	-	-	-	-	4,598,634.00
20100 Abyei	3,401,220.00	3,401,220.00	-	-	-	-	-	3,401,220.00
62 Expenses	3,401,220.00	3,401,220.00	-	-	-	-	-	3,401,220.00
20200 Greater Pibor Admin Area	3,002,082.00	3,002,082.00	-	-	-	-	-	3,002,082.00
62 Expenses	3,002,082.00	3,002,082.00	-	-	-	-	-	3,002,082.00
20300 Ruweng	3,002,082.00	3,002,082.00	-	-	-	-	-	3,002,082.00
62 Expenses	3,002,082.00	3,002,082.00	-	-	-	-	-	3,002,082.00
130209 Pub. Health Lab & Blood Trans	37,220,777.00	37,220,777.00	-	-	-	-	-	37,220,777.00
10100 Central Government	37,220,777.00	37,220,777.00	-	-	-	-	-	37,220,777.00
62 Expenses	37,220,777.00	37,220,777.00	-	-	-	-	-	37,220,777.00
130301 (MOH) Int Health & Coord	23,006,526,679.00	23,006,526,679.00	-	-	-	-	-	23,006,526,679.00
10100 Central Government	23,006,526,679.00	23,006,526,679.00	-	-	-	-	-	23,006,526,679.00
62 Expenses	23,006,526,679.00	23,006,526,679.00	-	-	-	-	-	23,006,526,679.00
130302 (MOH)Policy, Planning & Budget	3,915,337,613.00	3,915,337,613.00	-	-	-	-	-	3,915,337,613.00
10100 Central Government	3,915,337,613.00	3,915,337,613.00	-	-	-	-	-	3,915,337,613.00
62 Expenses	3,915,337,613.00	3,915,337,613.00	-	-	-	-	-	3,915,337,613.00
130401 (MOH) Health Training Instit	927,860,333.00	927,860,333.00	-	-	-	-	-	927,860,333.00
10100 Central Government	927,860,333.00	927,860,333.00	-	-	-	-	-	927,860,333.00
62 Expenses	927,860,333.00	927,860,333.00	-	-	-	-	-	927,860,333.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
130402 (MOH) HSIs	182,851,212.00	182,851,212.00	-	-	-	-	-	182,851,212.00
10100 Central Government	182,851,212.00	182,851,212.00	-	-	-	-	-	182,851,212.00
62 Expenses	182,851,212.00	182,851,212.00	-	-	-	-	-	182,851,212.00
130403 (MOH) College of Phys & Surg	72,079,188.00	72,079,188.00	-	-	-	-	-	72,079,188.00
10100 Central Government	72,079,188.00	72,079,188.00	-	-	-	-	-	72,079,188.00
62 Expenses	72,079,188.00	72,079,188.00	-	-	-	-	-	72,079,188.00
130701 (MOH) Pharma procurement	11,513,175,886.00	11,513,175,886.00	-	-	-	-	6,632,832,000.00	4,880,343,886.00
10100 Central Government	11,513,175,886.00	11,513,175,886.00	-	-	-	-	6,632,832,000.00	4,880,343,886.00
62 Expenses	11,513,175,886.00	11,513,175,886.00	-	-	-	-	6,632,832,000.00	4,880,343,886.00
139901 (MOH) General Administration	11,525,489,289.00	11,525,489,289.00	-	-	28,650,666,034.70	-	38,896,036,001.30	(56,021,212,747.00)
10100 Central Government	11,525,489,289.00	11,525,489,289.00	-	-	28,650,666,034.70	-	38,896,036,001.30	(56,021,212,747.00)
62 Expenses	11,525,489,289.00	11,525,489,289.00	-	-	28,650,666,034.70	-	38,896,036,001.30	(56,021,212,747.00)
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
139903 (HAC) General Administration	-	-	-	-	36,518,885.00	-	-	(36,518,885.00)
10100 Central Government	-	-	-	-	36,518,885.00	-	-	(36,518,885.00)
62 Expenses	-	-	-	-	36,518,885.00	-	-	(36,518,885.00)
139904 (MOH) Access Medical Claims	199,158,942.00	199,158,942.00	-	-	27,932,870.00	-	-	171,226,072.00
10100 Central Government	199,158,942.00	199,158,942.00	-	-	27,932,870.00	-	-	171,226,072.00
62 Expenses	199,158,942.00	199,158,942.00	-	-	27,932,870.00	-	-	171,226,072.00
1101 (MED) Min Energy & Dams	4,067,288,000.00	4,067,288,000.00	-	-	2,658,459,451.86	-	537,084,026.00	871,744,522.14
140301 (MED) Dam	1,952,997,086.00	1,952,997,086.00	-	-	-	-	-	1,952,997,086.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Implementation Unit								
10100 Central Government	1,952,997,086.00	1,952,997,086.00	-	-	-	-	-	1,952,997,086.00
62 Expenses	1,952,997,086.00	1,952,997,086.00	-	-	-	-	-	1,952,997,086.00
140302 (MED) Engineering & Grid Ops	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140306 (MED) Planning & Projects	825,184,410.00	825,184,410.00	-	-	-	-	-	825,184,410.00
10100 Central Government	825,184,410.00	825,184,410.00	-	-	-	-	-	825,184,410.00
62 Expenses	825,184,410.00	825,184,410.00	-	-	-	-	-	825,184,410.00
149907 (MED) General Administration	1,289,106,504.00	1,289,106,504.00	-	-	2,658,459,451.86	-	537,084,026.00	(1,906,436,973.86)
10100 Central Government	1,289,106,504.00	1,289,106,504.00	-	-	2,658,459,451.86	-	537,084,026.00	(1,906,436,973.86)
62 Expenses	1,289,106,504.00	1,289,106,504.00	-	-	2,658,459,451.86	-	537,084,026.00	(1,906,436,973.86)
1111 (MTR) Min Transport	4,479,685,000.00	4,479,685,000.00	-	-	28,848,923,253.11	-	1,137,167,885,421.0	(1,161,537,123,674.1
140101 (MTR) Road safety	210,182,978.00	210,182,978.00	-	-	-	-	-	210,182,978.00
10100 Central Government	210,182,978.00	210,182,978.00	-	-	-	-	-	210,182,978.00
62 Expenses	210,182,978.00	210,182,978.00	-	-	-	-	-	210,182,978.00
140103 (MTR) Rail policy and feas	366,040,291.00	366,040,291.00	-	-	-	-	-	366,040,291.00
10100 Central Government	366,040,291.00	366,040,291.00	-	-	-	-	-	366,040,291.00
62 Expenses	366,040,291.00	366,040,291.00	-	-	-	-	-	366,040,291.00
140105 (MTR) Juba River Port	704,734,417.00	704,734,417.00	-	-	-	-	-	704,734,417.00
10100 Central Government	704,734,417.00	704,734,417.00	-	-	-	-	-	704,734,417.00
62 Expenses	704,734,417.00	704,734,417.00	-	-	-	-	-	704,734,417.00
149901 (MTR) General Administration	3,198,727,314.00	3,198,727,314.00	-	-	28,848,923,253.11	-	1,137,167,885,421.0	(1,162,818,081,360.1
10100 Central Government	3,198,727,314.00	3,198,727,314.00	-	-	28,848,923,253.11	-	1,137,167,885,421.0	(1,162,818,081,360.1

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	3,198,727,314.00	3,198,727,314.00	-	-	28,848,923,253.11	-	1,137,167,885,421.00	(1,162,818,081,360.11)
1121 (MRB) Min Roads & Bridges	1,171,771,042,001.0	1,171,771,042,001.0	-	-	13,194,518,851.59	-	27,804,322,819.00	1,130,772,200,330.41
140001 (MRB) maintenance of roads	-	-	-	-	-	-	7,138,001,657.00	(7,138,001,657.00)
10100 Central Government	-	-	-	-	-	-	7,138,001,657.00	(7,138,001,657.00)
62 Expenses	-	-	-	-	-	-	7,138,001,657.00	(7,138,001,657.00)
140003 (MRB) Roads & Bridges & PMT	-	-	-	-	-	-	30,000.00	(30,000.00)
10100 Central Government	-	-	-	-	-	-	30,000.00	(30,000.00)
62 Expenses	-	-	-	-	-	-	30,000.00	(30,000.00)
140004 (MRB) R&B construc & manag	1,168,970,192,158.0	1,168,970,192,158.0	-	-	3,979,705,371.00	-	1,088,121,560.00	1,163,902,365,227.00
10100 Central Government	1,168,970,192,158.0	1,168,970,192,158.0	-	-	3,979,705,371.00	-	1,088,121,560.00	1,163,902,365,227.00
62 Expenses	1,168,970,192,158.00	1,168,970,192,158.00	-	-	3,979,705,371.00	-	1,088,121,560.00	1,163,902,365,227.00
140005 (MRB) Qual control & research	275,349,917.00	275,349,917.00	-	-	-	-	-	275,349,917.00
10100 Central Government	275,349,917.00	275,349,917.00	-	-	-	-	-	275,349,917.00
62 Expenses	275,349,917.00	275,349,917.00	-	-	-	-	-	275,349,917.00
140006 (MRB) Routine Maintenance	-	-	-	-	6,820,614,710.00	-	19,578,169,602.00	(26,398,784,312.00)
10100 Central Government	-	-	-	-	6,820,614,710.00	-	19,578,169,602.00	(26,398,784,312.00)
62 Expenses	-	-	-	-	6,820,614,710.00	-	19,578,169,602.00	(26,398,784,312.00)
149902 (MRB) General Administration	2,525,499,926.00	2,525,499,926.00	-	-	269,203,229.00	-	-	2,256,296,697.00
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	2,525,499,926.00	2,525,499,926.00	-	-	269,203,229.00	-	-	2,256,296,697.00
62 Expenses	2,525,499,926.00	2,525,499,926.00	-	-	269,203,229.00	-	-	2,256,296,697.00
149903 (CAA) General Administration	-	-	-	-	2,124,995,541.59	-	-	(2,124,995,541.59)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	2,124,995,541.59	-	-	(2,124,995,541.59)
62 Expenses	-	-	-	-	2,124,995,541.59	-	-	(2,124,995,541.59)
1131 (MAF) Agriculture & Food Sec	130,925,767,000.00	130,925,767,000.00	-	-	10,771,664,836.33	-	78,276,857,278.50	41,877,244,885.17
139901 (MOH) General Administration	-	-	-	-	707,131,242.00	-	859,147,329.50	(1,566,278,571.50)
10100 Central Government	-	-	-	-	707,131,242.00	-	859,147,329.50	(1,566,278,571.50)
62 Expenses	-	-	-	-	707,131,242.00	-	859,147,329.50	(1,566,278,571.50)
150101 (MAF) Planning Policy	622,079,962.00	622,079,962.00	-	-	-	-	-	622,079,962.00
10100 Central Government	622,079,962.00	622,079,962.00	-	-	-	-	-	622,079,962.00
62 Expenses	622,079,962.00	622,079,962.00	-	-	-	-	-	622,079,962.00
150102 (MAF) Agriculture & Production	3,448,108,814.00	3,448,108,814.00	-	-	-	-	-	3,448,108,814.00
10100 Central Government	3,448,108,814.00	3,448,108,814.00	-	-	-	-	-	3,448,108,814.00
62 Expenses	3,448,108,814.00	3,448,108,814.00	-	-	-	-	-	3,448,108,814.00
150105 (MAF) Food Sec Policy Coordina	376,888,774.00	376,888,774.00	-	-	-	-	-	376,888,774.00
10100 Central Government	376,888,774.00	376,888,774.00	-	-	-	-	-	376,888,774.00
62 Expenses	376,888,774.00	376,888,774.00	-	-	-	-	-	376,888,774.00
150106 (MAF) National Food Reserve	8,324,639,812.00	8,324,639,812.00	-	-	-	-	61,060.00	8,324,578,752.00
10100 Central Government	8,324,639,812.00	8,324,639,812.00	-	-	-	-	61,060.00	8,324,578,752.00
62 Expenses	8,324,639,812.00	8,324,639,812.00	-	-	-	-	61,060.00	8,324,578,752.00
150107 (MAF) Analysis & Comm	253,796,627.00	253,796,627.00	-	-	-	-	-	253,796,627.00
10100 Central Government	253,796,627.00	253,796,627.00	-	-	-	-	-	253,796,627.00
62 Expenses	253,796,627.00	253,796,627.00	-	-	-	-	-	253,796,627.00
150108 (MAF) Plant Protection	365,269,046.00	365,269,046.00	-	-	-	-	-	365,269,046.00
10100 Central Government	365,269,046.00	365,269,046.00	-	-	-	-	-	365,269,046.00
62 Expenses	365,269,046.00	365,269,046.00	-	-	-	-	-	365,269,046.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
150109 (MAF) National Projects	10,229,979,109.00	10,229,979,109.00	-	-	-	-	-	10,229,979,109.00
10100 Central Government	10,229,979,109.00	10,229,979,109.00	-	-	-	-	-	10,229,979,109.00
62 Expenses	10,229,979,109.00	10,229,979,109.00	-	-	-	-	-	10,229,979,109.00
150110 (MAF) Mechanization	854,820,246.00	854,820,246.00	-	-	-	-	-	854,820,246.00
10100 Central Government	854,820,246.00	854,820,246.00	-	-	-	-	-	854,820,246.00
62 Expenses	854,820,246.00	854,820,246.00	-	-	-	-	-	854,820,246.00
150111 (MAF) Training and Education	1,314,020,661.00	1,314,020,661.00	-	-	-	-	-	1,314,020,661.00
10100 Central Government	1,314,020,661.00	1,314,020,661.00	-	-	-	-	-	1,314,020,661.00
62 Expenses	1,314,020,661.00	1,314,020,661.00	-	-	-	-	-	1,314,020,661.00
150112 (MAF) Cooperative Development	1,105,912,963.00	1,105,912,963.00	-	-	-	-	-	1,105,912,963.00
10100 Central Government	1,105,912,963.00	1,105,912,963.00	-	-	-	-	-	1,105,912,963.00
62 Expenses	1,105,912,963.00	1,105,912,963.00	-	-	-	-	-	1,105,912,963.00
150113 (MAF) Research	533,243,840.00	533,243,840.00	-	-	-	-	-	533,243,840.00
10100 Central Government	533,243,840.00	533,243,840.00	-	-	-	-	-	533,243,840.00
62 Expenses	533,243,840.00	533,243,840.00	-	-	-	-	-	533,243,840.00
150114 (MAF) Rural Development	905,250,554.00	905,250,554.00	-	-	-	-	-	905,250,554.00
10100 Central Government	905,250,554.00	905,250,554.00	-	-	-	-	-	905,250,554.00
62 Expenses	905,250,554.00	905,250,554.00	-	-	-	-	-	905,250,554.00
159903 (MAF) General Administration	102,591,756,592.00	102,591,756,592.00	-	-	9,976,704,083.41	-	77,417,648,889.00	15,197,403,619.59
10100 Central Government	102,591,756,592.00	102,591,756,592.00	-	-	9,976,704,083.41	-	77,417,648,889.00	15,197,403,619.59
62 Expenses	102,591,756,592.00	102,591,756,592.00	-	-	9,976,704,083.41	-	77,417,648,889.00	15,197,403,619.59
159905 (LND) General Administration	-	-	-	-	87,829,510.92	-	-	(87,829,510.92)
10100 Central Government	-	-	-	-	87,829,510.92	-	-	(87,829,510.92)
62 Expenses	-	-	-	-	87,829,510.92	-	-	(87,829,510.92)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
1141 (MLF) Livestock & Fisheries	38,501,916,000.00	38,501,916,000.00	-	-	1,313,292,624.32	-	269,897,100.00	36,918,726,275.68
150201 (MLF) Plannig,Stat&Gender Anal	3,321,915,110.00	3,321,915,110.00	-	-	-	-	-	3,321,915,110.00
10100 Central Government	3,321,915,110.00	3,321,915,110.00	-	-	-	-	-	3,321,915,110.00
62 Expenses	3,321,915,110.00	3,321,915,110.00	-	-	-	-	-	3,321,915,110.00
150202 (MLF) Veterinary Services	3,235,781,674.00	3,235,781,674.00	-	-	-	-	-	3,235,781,674.00
10100 Central Government	3,235,781,674.00	3,235,781,674.00	-	-	-	-	-	3,235,781,674.00
62 Expenses	3,235,781,674.00	3,235,781,674.00	-	-	-	-	-	3,235,781,674.00
150203 (MLF) Prod & Range Management	4,343,131,889.00	4,343,131,889.00	-	-	-	-	-	4,343,131,889.00
10100 Central Government	4,343,131,889.00	4,343,131,889.00	-	-	-	-	-	4,343,131,889.00
62 Expenses	4,343,131,889.00	4,343,131,889.00	-	-	-	-	-	4,343,131,889.00
150204 (MLF) Fisheries & Aqua Dev	190,296,595.00	190,296,595.00	-	-	-	-	-	190,296,595.00
10100 Central Government	190,296,595.00	190,296,595.00	-	-	-	-	-	190,296,595.00
62 Expenses	190,296,595.00	190,296,595.00	-	-	-	-	-	190,296,595.00
150205 (MLF) Research & Nat Resources	4,358,939,117.00	4,358,939,117.00	-	-	-	-	-	4,358,939,117.00
10100 Central Government	4,358,939,117.00	4,358,939,117.00	-	-	-	-	-	4,358,939,117.00
62 Expenses	4,358,939,117.00	4,358,939,117.00	-	-	-	-	-	4,358,939,117.00
150206 (MLF) Invest,Markeking& Suppl	149,688,114.00	149,688,114.00	-	-	-	-	-	149,688,114.00
10100 Central Government	149,688,114.00	149,688,114.00	-	-	-	-	-	149,688,114.00
62 Expenses	149,688,114.00	149,688,114.00	-	-	-	-	-	149,688,114.00
150207 (MLF) Livestock&Fish Extension	218,296,823.00	218,296,823.00	-	-	-	-	-	218,296,823.00
10100 Central Government	218,296,823.00	218,296,823.00	-	-	-	-	-	218,296,823.00
62 Expenses	218,296,823.00	218,296,823.00	-	-	-	-	-	218,296,823.00
150208 (MLF) State Colla&Special proj	182,614,651.00	182,614,651.00	-	-	18,451,426.00	-	-	164,163,225.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	182,614,651.00	182,614,651.00	-	-	-	-	-	182,614,651.00
62 Expenses	182,614,651.00	182,614,651.00	-	-	-	-	-	182,614,651.00
10200 Central Equatoria	-	-	-	-	425,070.00	-	-	(425,070.00)
62 Expenses	-	-	-	-	425,070.00	-	-	(425,070.00)
10300 Eastern Equatoria	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10400 Jonglei	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10500 Lakes	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10700 Unity	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10800 Upper Nile	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
10900 Warrap	-	-	-	-	236,150.00	-	-	(236,150.00)
62 Expenses	-	-	-	-	236,150.00	-	-	(236,150.00)
11000 Western Bahr El-Ghazal	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
11100 Western Equatoria	-	-	-	-	330,610.00	-	-	(330,610.00)
62 Expenses	-	-	-	-	330,610.00	-	-	(330,610.00)
20100 Abyei	-	-	-	-	14,694,645.00	-	-	(14,694,645.00)
62 Expenses	-	-	-	-	14,694,645.00	-	-	(14,694,645.00)
20200 Greater Pibor Admin Area	-	-	-	-	225,344.00	-	-	(225,344.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	225,344.00	-	-	(225,344.00)
20300 Ruweng	-	-	-	-	225,337.00	-	-	(225,337.00)
62 Expenses	-	-	-	-	225,337.00	-	-	(225,337.00)
159902 (MLF) General Administration	22,501,252,027.00	22,501,252,027.00	-	-	1,294,841,198.32	-	269,897,100.00	20,936,513,728.68
10100 Central Government	22,445,017,043.00	22,445,017,043.00	-	-	1,294,746,738.32	-	269,897,100.00	20,880,373,204.68
62 Expenses	22,445,017,043.00	22,445,017,043.00	-	-	1,294,746,738.32	-	269,897,100.00	20,880,373,204.68
10200 Central Equatoria	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10300 Eastern Equatoria	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10400 Jonglei	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10500 Lakes	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10600 Northern Bahr El-Ghazal	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10700 Unity	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10800 Upper Nile	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
10900 Warrap	4,325,768.00	4,325,768.00	-	-	94,460.00	-	-	4,231,308.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	94,460.00	-	-	4,231,308.00
11000 Western Bahr El-Ghazal	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
11100 Western Equatoria	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
20100 Abyei	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
20200 Greater Pibor Admin Area	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
20300 Ruweng	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
62 Expenses	4,325,768.00	4,325,768.00	-	-	-	-	-	4,325,768.00
1151 (MEF) Environment & Forestry	40,583,850,000.00	40,583,850,000.00	-	-	3,310,140,519.00	-	3,886,779,140.00	33,386,930,341.00
150001 (MEF) Pollution prev & control	135,906,329.00	135,906,329.00	-	-	-	-	-	135,906,329.00
10100 Central Government	135,906,329.00	135,906,329.00	-	-	-	-	-	135,906,329.00
62 Expenses	135,906,329.00	135,906,329.00	-	-	-	-	-	135,906,329.00
150002 (MEF) Environmental profiling	114,918,463.00	114,918,463.00	-	-	-	-	-	114,918,463.00
10100 Central Government	114,918,463.00	114,918,463.00	-	-	-	-	-	114,918,463.00
62 Expenses	114,918,463.00	114,918,463.00	-	-	-	-	-	114,918,463.00
150003 (MEF) Environmental awareness	103,329,254.00	103,329,254.00	-	-	-	-	-	103,329,254.00
10100 Central Government	103,329,254.00	103,329,254.00	-	-	-	-	-	103,329,254.00
62 Expenses	103,329,254.00	103,329,254.00	-	-	-	-	-	103,329,254.00
150004 (MEF) Wetlands & Biodiversity	74,848,789.00	74,848,789.00	-	-	-	-	-	74,848,789.00
10100 Central Government	74,848,789.00	74,848,789.00	-	-	-	-	-	74,848,789.00
62 Expenses	74,848,789.00	74,848,789.00	-	-	-	-	-	74,848,789.00
150005 (MEF) Metereological services	83,655,956.00	83,655,956.00	-	-	-	-	-	83,655,956.00
10100 Central Government	83,655,956.00	83,655,956.00	-	-	-	-	-	83,655,956.00
62 Expenses	83,655,956.00	83,655,956.00	-	-	-	-	-	83,655,956.00
150006 (MEF)Afforestation&Nat.	219,983,755.00	219,983,755.00	-	-	-	-	-	219,983,755.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Conserv								
10100 Central Government	111,960,755.00	111,960,755.00	-	-	-	-	-	111,960,755.00
62 Expenses	111,960,755.00	111,960,755.00	-	-	-	-	-	111,960,755.00
10200 Central Equatoria	84,979,579.00	84,979,579.00	-	-	-	-	-	84,979,579.00
62 Expenses	84,979,579.00	84,979,579.00	-	-	-	-	-	84,979,579.00
10300 Eastern Equatoria	18,300,300.00	18,300,300.00	-	-	-	-	-	18,300,300.00
62 Expenses	18,300,300.00	18,300,300.00	-	-	-	-	-	18,300,300.00
11100 Western Equatoria	4,743,121.00	4,743,121.00	-	-	-	-	-	4,743,121.00
62 Expenses	4,743,121.00	4,743,121.00	-	-	-	-	-	4,743,121.00
150007 (MEF)Forest Utili,Sawmil&Indus	109,336,483.00	109,336,483.00	-	-	-	-	-	109,336,483.00
10100 Central Government	109,336,483.00	109,336,483.00	-	-	-	-	-	109,336,483.00
62 Expenses	109,336,483.00	109,336,483.00	-	-	-	-	-	109,336,483.00
150008 (MEF)Agro Forestry&Forest Ext	106,723,318.00	106,723,318.00	-	-	-	-	-	106,723,318.00
10100 Central Government	106,723,318.00	106,723,318.00	-	-	-	-	-	106,723,318.00
62 Expenses	106,723,318.00	106,723,318.00	-	-	-	-	-	106,723,318.00
150009 (MEF)Survey and Inventory	102,895,308.00	102,895,308.00	-	-	-	-	-	102,895,308.00
10100 Central Government	102,895,308.00	102,895,308.00	-	-	-	-	-	102,895,308.00
62 Expenses	102,895,308.00	102,895,308.00	-	-	-	-	-	102,895,308.00
159901 (MEF) General Administration	39,532,252,345.00	39,532,252,345.00	-	-	3,310,140,519.00	-	3,886,779,140.00	32,335,332,686.00
10100 Central Government	39,532,252,345.00	39,532,252,345.00	-	-	3,310,140,519.00	-	3,886,779,140.00	32,335,332,686.00
62 Expenses	39,532,252,345.00	39,532,252,345.00	-	-	3,310,140,519.00	-	3,886,779,140.00	32,335,332,686.00
1161 (MWT) Wildlife Conservation	163,690,430,000.00	163,690,430,000.00	-	-	54,197,384,137.00	-	76,725,266,806.00	32,767,779,057.00
150401 (MWT) Wildlife Conservation	159,062,653,160.00	159,062,653,160.00	-	-	30,111,532,306.00	-	76,725,266,806.00	52,225,854,048.00
10001 All States	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	125,653,263,871.00	125,653,263,871.00	-	-	27,759,851,093.00	-	76,725,266,806.00	21,168,145,972.00
62 Expenses	125,653,263,871.00	125,653,263,871.00	-	-	27,759,851,093.00	-	76,725,266,806.00	21,168,145,972.00
10200 Central Equatoria	4,014,317,944.00	4,014,317,944.00	-	-	184,319,170.00	-	-	3,829,998,774.00
62 Expenses	4,014,317,944.00	4,014,317,944.00	-	-	184,319,170.00	-	-	3,829,998,774.00
10300 Eastern Equatoria	2,613,099,711.00	2,613,099,711.00	-	-	384,430,270.00	-	-	2,228,669,441.00
62 Expenses	2,613,099,711.00	2,613,099,711.00	-	-	384,430,270.00	-	-	2,228,669,441.00
10400 Jonglei	3,581,328,806.00	3,581,328,806.00	-	-	1,108,370,705.00	-	-	2,472,958,101.00
62 Expenses	3,581,328,806.00	3,581,328,806.00	-	-	1,108,370,705.00	-	-	2,472,958,101.00
10500 Lakes	2,824,232,048.00	2,824,232,048.00	-	-	674,561,068.00	-	-	2,149,670,980.00
62 Expenses	2,824,232,048.00	2,824,232,048.00	-	-	674,561,068.00	-	-	2,149,670,980.00
10600 Northern Bahr El-Ghazal	1,727,087,464.00	1,727,087,464.00	-	-	-	-	-	1,727,087,464.00
62 Expenses	1,727,087,464.00	1,727,087,464.00	-	-	-	-	-	1,727,087,464.00
10700 Unity	4,228,413,128.00	4,228,413,128.00	-	-	-	-	-	4,228,413,128.00
62 Expenses	4,228,413,128.00	4,228,413,128.00	-	-	-	-	-	4,228,413,128.00
10800 Upper Nile	4,753,130,179.00	4,753,130,179.00	-	-	-	-	-	4,753,130,179.00
62 Expenses	4,753,130,179.00	4,753,130,179.00	-	-	-	-	-	4,753,130,179.00
10900 Warrap	1,594,149,974.00	1,594,149,974.00	-	-	-	-	-	1,594,149,974.00
62 Expenses	1,594,149,974.00	1,594,149,974.00	-	-	-	-	-	1,594,149,974.00
11000 Western Bahr El-Ghazal	1,972,909,396.00	1,972,909,396.00	-	-	-	-	-	1,972,909,396.00
62 Expenses	1,972,909,396.00	1,972,909,396.00	-	-	-	-	-	1,972,909,396.00
11100 Western Equatoria	3,136,839,607.00	3,136,839,607.00	-	-	-	-	-	3,136,839,607.00
62 Expenses	3,136,839,607.00	3,136,839,607.00	-	-	-	-	-	3,136,839,607.00
20100 Abyei	415,647,363.00	415,647,363.00	-	-	-	-	-	415,647,363.00
62 Expenses	415,647,363.00	415,647,363.00	-	-	-	-	-	415,647,363.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
20200 Greater Pibor Admin Area	1,775,057,899.00	1,775,057,899.00	-	-	-	-	-	1,775,057,899.00
62 Expenses	1,775,057,899.00	1,775,057,899.00	-	-	-	-	-	1,775,057,899.00
20300 Ruweng	773,175,770.00	773,175,770.00	-	-	-	-	-	773,175,770.00
62 Expenses	773,175,770.00	773,175,770.00	-	-	-	-	-	773,175,770.00
150404 (MWT) Boma Training Centre	-	-	-	-	2,000,000.00	-	-	(2,000,000.00)
10200 Central Equatoria	-	-	-	-	2,000,000.00	-	-	(2,000,000.00)
62 Expenses	-	-	-	-	2,000,000.00	-	-	(2,000,000.00)
150406 (MWT) Planning	1,118,358,071.00	1,118,358,071.00	-	-	10,000.00	-	-	1,118,348,071.00
10100 Central Government	1,118,358,071.00	1,118,358,071.00	-	-	10,000.00	-	-	1,118,348,071.00
62 Expenses	1,118,358,071.00	1,118,358,071.00	-	-	10,000.00	-	-	1,118,348,071.00
150407 (MWT) Tourism	1,749,526,300.00	1,749,526,300.00	-	-	555,550.00	-	-	1,748,970,750.00
10100 Central Government	1,749,526,300.00	1,749,526,300.00	-	-	555,550.00	-	-	1,748,970,750.00
62 Expenses	1,749,526,300.00	1,749,526,300.00	-	-	555,550.00	-	-	1,748,970,750.00
159902 (MLF) General Administration	-	-	-	-	19,026,217,488.00	-	-	(19,026,217,488.00)
10100 Central Government	-	-	-	-	10,765,607,744.00	-	-	(10,765,607,744.00)
62 Expenses	-	-	-	-	10,765,607,744.00	-	-	(10,765,607,744.00)
10200 Central Equatoria	-	-	-	-	732,276,680.00	-	-	(732,276,680.00)
62 Expenses	-	-	-	-	732,276,680.00	-	-	(732,276,680.00)
10300 Eastern Equatoria	-	-	-	-	153,772,108.00	-	-	(153,772,108.00)
62 Expenses	-	-	-	-	153,772,108.00	-	-	(153,772,108.00)
10400 Jonglei	-	-	-	-	443,348,282.00	-	-	(443,348,282.00)
62 Expenses	-	-	-	-	443,348,282.00	-	-	(443,348,282.00)
10500 Lakes	-	-	-	-	505,920,801.00	-	-	(505,920,801.00)
62 Expenses	-	-	-	-	505,920,801.00	-	-	(505,920,801.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10600 Northern Bahr El-Ghazal	-	-	-	-	573,245,061.00	-	-	(573,245,061.00)
62 Expenses	-	-	-	-	573,245,061.00	-	-	(573,245,061.00)
10700 Unity	-	-	-	-	970,379,787.00	-	-	(970,379,787.00)
62 Expenses	-	-	-	-	970,379,787.00	-	-	(970,379,787.00)
10800 Upper Nile	-	-	-	-	694,243,788.00	-	-	(694,243,788.00)
62 Expenses	-	-	-	-	694,243,788.00	-	-	(694,243,788.00)
10900 Warrap	-	-	-	-	310,516,662.00	-	-	(310,516,662.00)
62 Expenses	-	-	-	-	310,516,662.00	-	-	(310,516,662.00)
11000 Western Bahr El-Ghazal	-	-	-	-	768,933,919.00	-	-	(768,933,919.00)
62 Expenses	-	-	-	-	768,933,919.00	-	-	(768,933,919.00)
11100 Western Equatoria	-	-	-	-	419,210,229.00	-	-	(419,210,229.00)
62 Expenses	-	-	-	-	419,210,229.00	-	-	(419,210,229.00)
20100 Abyei	-	-	-	-	108,884,015.00	-	-	(108,884,015.00)
62 Expenses	-	-	-	-	108,884,015.00	-	-	(108,884,015.00)
20200 Greater Pibor Admin Area	-	-	-	-	701,822,702.00	-	-	(701,822,702.00)
62 Expenses	-	-	-	-	701,822,702.00	-	-	(701,822,702.00)
20300 Ruweng	-	-	-	-	1,878,055,710.00	-	-	(1,878,055,710.00)
21 Current Liabilities	-	-	-	-	1,656,819,966.00	-	-	(1,656,819,966.00)
62 Expenses	-	-	-	-	221,235,744.00	-	-	(221,235,744.00)
159904 (MWT) General Administration	1,759,892,469.00	1,759,892,469.00	-	-	5,057,068,793.00	-	-	(3,297,176,324.00)
10100 Central Government	1,759,892,469.00	1,759,892,469.00	-	-	434,323,687.00	-	-	1,325,568,782.00
62 Expenses	1,759,892,469.00	1,759,892,469.00	-	-	434,323,687.00	-	-	1,325,568,782.00
10200 Central Equatoria	-	-	-	-	364,638,340.00	-	-	(364,638,340.00)
62 Expenses	-	-	-	-	364,638,340.00	-	-	(364,638,340.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	764,326,748.00	-	-	(764,326,748.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	764,326,748.00	-	-	(764,326,748.00)
10700 Unity	-	-	-	-	1,293,839,716.00	-	-	(1,293,839,716.00)
62 Expenses	-	-	-	-	1,293,839,716.00	-	-	(1,293,839,716.00)
10800 Upper Nile	-	-	-	-	925,658,384.00	-	-	(925,658,384.00)
62 Expenses	-	-	-	-	925,658,384.00	-	-	(925,658,384.00)
10900 Warrap	-	-	-	-	414,022,216.00	-	-	(414,022,216.00)
62 Expenses	-	-	-	-	414,022,216.00	-	-	(414,022,216.00)
11000 Western Bahr El-Ghazal	-	-	-	-	124,126,186.00	-	-	(124,126,186.00)
62 Expenses	-	-	-	-	124,126,186.00	-	-	(124,126,186.00)
11100 Western Equatoria	-	-	-	-	558,946,972.00	-	-	(558,946,972.00)
62 Expenses	-	-	-	-	558,946,972.00	-	-	(558,946,972.00)
20100 Abyei	-	-	-	-	22,176,803.00	-	-	(22,176,803.00)
62 Expenses	-	-	-	-	22,176,803.00	-	-	(22,176,803.00)
20200 Greater Pibor Admin Area	-	-	-	-	118,137,117.00	-	-	(118,137,117.00)
62 Expenses	-	-	-	-	118,137,117.00	-	-	(118,137,117.00)
20300 Ruweng	-	-	-	-	36,872,624.00	-	-	(36,872,624.00)
62 Expenses	-	-	-	-	36,872,624.00	-	-	(36,872,624.00)
1171 (MOPA) Min of Presidential Affairs	32,294,000,997.04	32,294,000,997.04	-	-	5,131,528,005,403.4	-	6,234,081,043,779.0	(11,333,315,048,185.
160101 (MOPA) Advice to President	197,830,528.00	197,830,528.00	-	-	-	-	-	197,830,528.00
10100 Central Government	197,830,528.00	197,830,528.00	-	-	-	-	-	197,830,528.00
62 Expenses	197,830,528.00	197,830,528.00	-	-	-	-	-	197,830,528.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160103 (MOPA) Legal advice	599,384,366.00	599,384,366.00	-	-	-	-	-	599,384,366.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	599,384,366.00	599,384,366.00	-	-	-	-	-	599,384,366.00
62 Expenses	599,384,366.00	599,384,366.00	-	-	-	-	-	599,384,366.00
160104 (MOPA) Support to Pres office	5,009,655,854.00	5,009,655,854.00	-	-	395,469,450.00	-	-	4,614,186,404.00
10100 Central Government	5,009,655,854.00	5,009,655,854.00	-	-	395,469,450.00	-	-	4,614,186,404.00
62 Expenses	5,009,655,854.00	5,009,655,854.00	-	-	395,469,450.00	-	-	4,614,186,404.00
160310 (MOPA)Coord with member countries	466,334,460.00	466,334,460.00	-	-	-	-	-	466,334,460.00
10100 Central Government	466,334,460.00	466,334,460.00	-	-	-	-	-	466,334,460.00
62 Expenses	466,334,460.00	466,334,460.00	-	-	-	-	-	466,334,460.00
160402 (MOPA) Decentr & Intergovt Aff	322,950,719.00	322,950,719.00	-	-	-	-	-	322,950,719.00
10100 Central Government	322,950,719.00	322,950,719.00	-	-	-	-	-	322,950,719.00
62 Expenses	322,950,719.00	322,950,719.00	-	-	-	-	-	322,950,719.00
160601 (MOPA) OFVP	2,138,371,993.00	2,138,371,993.00	-	-	22,112,463,965.63	-	27,960,942,973.60	(47,935,034,946.23)
10100 Central Government	2,138,371,993.00	2,138,371,993.00	-	-	22,112,463,965.63	-	27,960,942,973.60	(47,935,034,946.23)
62 Expenses	2,138,371,993.00	2,138,371,993.00	-	-	22,112,463,965.63	-	27,960,942,973.60	(47,935,034,946.23)
160602 (MOPA) OVP(1)	1,293,151,379.00	1,293,151,379.00	-	-	43,766,956,626.36	-	6,223,142,432.00	(48,696,947,679.36)
10100 Central Government	1,293,151,379.00	1,293,151,379.00	-	-	43,766,956,626.36	-	6,223,142,432.00	(48,696,947,679.36)
62 Expenses	1,293,151,379.00	1,293,151,379.00	-	-	43,766,956,626.36	-	6,223,142,432.00	(48,696,947,679.36)
160603 (MOPA) OVP(2)	1,255,228,364.00	1,255,228,364.00	-	-	13,145,597,310.98	-	26,723,206,713.00	(38,613,575,659.98)
10100 Central Government	1,255,228,364.00	1,255,228,364.00	-	-	13,145,597,310.98	-	26,723,206,713.00	(38,613,575,659.98)
62 Expenses	1,255,228,364.00	1,255,228,364.00	-	-	13,145,597,310.98	-	26,723,206,713.00	(38,613,575,659.98)
160604 (MOPA) OVP(3)	1,267,096,842.00	1,267,096,842.00	-	-	16,403,244,871.15	-	8,412,416,153.15	(23,548,564,182.30)
10100 Central Government	1,267,096,842.00	1,267,096,842.00	-	-	16,403,244,871.15	-	8,412,416,153.15	(23,548,564,182.30)
62 Expenses	1,267,096,842.00	1,267,096,842.00	-	-	16,403,244,871.15	-	8,412,416,153.15	(23,548,564,182.30)
160605 (MOPA) OVP(4)	1,258,498,066.00	1,258,498,066.00	-	-	-	-	-	1,258,498,066.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	1,258,498,066.00	1,258,498,066.00	-	-	-	-	-	1,258,498,066.00
62 Expenses	1,258,498,066.00	1,258,498,066.00	-	-	-	-	-	1,258,498,066.00
160606 (MOPA) Gov Performa Mgt Secretariat	414,377,354.00	414,377,354.00	-	-	-	-	-	414,377,354.00
10100 Central Government	414,377,354.00	414,377,354.00	-	-	-	-	-	414,377,354.00
62 Expenses	414,377,354.00	414,377,354.00	-	-	-	-	-	414,377,354.00
160607 (MOPA) Presidential Medical Unit	518,966,485.00	518,966,485.00	-	-	159,397,916.52	-	-	359,568,568.48
10100 Central Government	518,966,485.00	518,966,485.00	-	-	159,397,916.52	-	-	359,568,568.48
62 Expenses	518,966,485.00	518,966,485.00	-	-	159,397,916.52	-	-	359,568,568.48
160608 (MOPA) First lady Office	1,264,799,640.00	1,264,799,640.00	-	-	9,314,535,999.66	-	15,937,014,129.00	(23,986,750,488.66)
10100 Central Government	1,264,799,640.00	1,264,799,640.00	-	-	9,314,535,999.66	-	15,937,014,129.00	(23,986,750,488.66)
62 Expenses	1,264,799,640.00	1,264,799,640.00	-	-	9,314,535,999.66	-	15,937,014,129.00	(23,986,750,488.66)
160609 (MOPA) Northern Corridor Implement	638,908,913.00	638,908,913.00	-	-	-	-	-	638,908,913.00
10100 Central Government	638,908,913.00	638,908,913.00	-	-	-	-	-	638,908,913.00
62 Expenses	638,908,913.00	638,908,913.00	-	-	-	-	-	638,908,913.00
160610 (MOPA) Advisors Support staff	-	-	-	-	23,641,717,173.11	-	18,807,727,195.45	(42,449,444,368.56)
10100 Central Government	-	-	-	-	23,641,717,173.11	-	18,807,727,195.45	(42,449,444,368.56)
62 Expenses	-	-	-	-	23,641,717,173.11	-	18,807,727,195.45	(42,449,444,368.56)
160611 (MOPA) Comms & PR	654,612,829.00	654,612,829.00	-	-	-	-	-	654,612,829.00
10100 Central Government	654,612,829.00	654,612,829.00	-	-	-	-	-	654,612,829.00
62 Expenses	654,612,829.00	654,612,829.00	-	-	-	-	-	654,612,829.00
160612 (MOPA) VIP ceremonial function	-	-	-	-	5,815,242,740.00	-	13,650,485,464.00	(19,465,728,204.00)
10100 Central Government	-	-	-	-	5,815,242,740.00	-	13,650,485,464.00	(19,465,728,204.00)
62 Expenses	-	-	-	-	5,815,242,740.00	-	13,650,485,464.00	(19,465,728,204.00)
160613 (MOPA) Presidential	-	-	-	-	134,412,491,691.77	-	1,968,933,587,865.6	(2,103,346,079,557.3

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
services								
10100 Central Government	-	-	-	-	134,412,491,691.77	-	1,968,933,587,865.6	(2,103,346,079,557.3
62 Expenses	-	-	-	-	134,412,491,691.77	-	1,968,933,587,865.60	(2,103,346,079,557.37)
160614 (MOPA) Pol, Research & Monit	424,226,433.00	424,226,433.00	-	-	1,338,318,924.42	-	2,843,848,993.00	(3,757,941,484.42)
10100 Central Government	424,226,433.00	424,226,433.00	-	-	1,338,318,924.42	-	2,843,848,993.00	(3,757,941,484.42)
62 Expenses	424,226,433.00	424,226,433.00	-	-	1,338,318,924.42	-	2,843,848,993.00	(3,757,941,484.42)
160615 (MOPA) Security & protection	700,766,250.00	700,766,250.00	-	-	-	-	-	700,766,250.00
10100 Central Government	700,766,250.00	700,766,250.00	-	-	-	-	-	700,766,250.00
62 Expenses	700,766,250.00	700,766,250.00	-	-	-	-	-	700,766,250.00
160616 (MOPA) Presidential functions	1,008,966,363.00	1,008,966,363.00	-	-	3,255,747,929.20	-	-	(2,246,781,566.20)
10100 Central Government	1,008,966,363.00	1,008,966,363.00	-	-	3,255,747,929.20	-	-	(2,246,781,566.20)
62 Expenses	1,008,966,363.00	1,008,966,363.00	-	-	3,255,747,929.20	-	-	(2,246,781,566.20)
160617 (MOPA) Legal advice	-	-	-	-	290,674,781.28	-	290,686,506.00	(581,361,287.28)
10100 Central Government	-	-	-	-	290,674,781.28	-	290,686,506.00	(581,361,287.28)
62 Expenses	-	-	-	-	290,674,781.28	-	290,686,506.00	(581,361,287.28)
160618 (MOPA) Religious affairs	371,003,517.00	371,003,517.00	-	-	-	-	-	371,003,517.00
10100 Central Government	371,003,517.00	371,003,517.00	-	-	-	-	-	371,003,517.00
62 Expenses	371,003,517.00	371,003,517.00	-	-	-	-	-	371,003,517.00
169901 (MOPA)General Administration	12,488,870,642.04	12,488,870,642.04	-	-	4,851,291,227,666.3	-	4,135,182,647,744.2	(8,973,985,004,768.5
10100 Central Government	12,488,870,642.04	12,488,870,642.04	-	-	4,851,291,227,666.3	-	4,135,182,647,744.2	(8,973,985,004,768.5
62 Expenses	12,488,870,642.04	12,488,870,642.04	-	-	4,851,291,227,666.35	-	4,135,182,647,744.26	(8,973,985,004,768.57)
169906 (MPA) General Administration	-	-	-	-	1,500,000,000.00	-	-	(1,500,000,000.00)
10100 Central Government	-	-	-	-	1,500,000,000.00	-	-	(1,500,000,000.00)
62 Expenses	-	-	-	-	1,500,000,000.00	-	-	(1,500,000,000.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
169908 (MFA) General Administration	-	-	-	-	-	-	165,628,800.00	(165,628,800.00)
10100 Central Government	-	-	-	-	-	-	165,628,800.00	(165,628,800.00)
62 Expenses	-	-	-	-	-	-	165,628,800.00	(165,628,800.00)
169910 (EJC) General Administration	-	-	-	-	4,684,918,357.00	-	4,990,036,850.00	(9,674,955,207.00)
10100 Central Government	-	-	-	-	4,684,918,357.00	-	4,990,036,850.00	(9,674,955,207.00)
62 Expenses	-	-	-	-	4,684,918,357.00	-	4,990,036,850.00	(9,674,955,207.00)
189901 (DMA) General Administration	-	-	-	-	-	-	3,959,671,960.00	(3,959,671,960.00)
10100 Central Government	-	-	-	-	-	-	3,959,671,960.00	(3,959,671,960.00)
62 Expenses	-	-	-	-	-	-	3,959,671,960.00	(3,959,671,960.00)
1181 (MCA) Cabinet Affairs	22,709,459,999.00	22,709,459,999.00	-	-	11,280,964,301.47	-	5,069,983,521.00	6,358,512,176.53
161001 (MCA) Secretariat	1,038,458,520.00	1,038,458,520.00	-	-	-	-	-	1,038,458,520.00
10100 Central Government	1,038,458,520.00	1,038,458,520.00	-	-	-	-	-	1,038,458,520.00
62 Expenses	1,038,458,520.00	1,038,458,520.00	-	-	-	-	-	1,038,458,520.00
161002 (MCA) Meetings and functions	749,778,520.00	749,778,520.00	-	-	-	-	-	749,778,520.00
10100 Central Government	749,778,520.00	749,778,520.00	-	-	-	-	-	749,778,520.00
62 Expenses	749,778,520.00	749,778,520.00	-	-	-	-	-	749,778,520.00
161003 (MCA) Ec Policy Analysis	1,953,745,637.00	1,953,745,637.00	-	-	-	-	-	1,953,745,637.00
10100 Central Government	1,953,745,637.00	1,953,745,637.00	-	-	-	-	-	1,953,745,637.00
62 Expenses	1,953,745,637.00	1,953,745,637.00	-	-	-	-	-	1,953,745,637.00
161005 (MCA) Engineering Council	647,374,007.00	647,374,007.00	-	-	-	-	-	647,374,007.00
10100 Central Government	647,374,007.00	647,374,007.00	-	-	-	-	-	647,374,007.00
62 Expenses	647,374,007.00	647,374,007.00	-	-	-	-	-	647,374,007.00
169901 (MOPA)General Administration	-	-	-	-	138,634,653.00	-	-	(138,634,653.00)
10100 Central Government	-	-	-	-	138,634,653.00	-	-	(138,634,653.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	138,634,653.00	-	-	(138,634,653.00)
169902 (MCA) General Administration	10,310,260,883.00	10,310,260,883.00	-	-	11,142,329,648.47	-	5,069,983,521.00	(5,902,052,286.47)
10100 Central Government	10,310,260,883.00	10,310,260,883.00	-	-	11,142,329,648.47	-	5,069,983,521.00	(5,902,052,286.47)
62 Expenses	10,310,260,883.00	10,310,260,883.00	-	-	11,142,329,648.47	-	5,069,983,521.00	(5,902,052,286.47)
169915 (MCA) Constit Posth salaries	8,009,842,432.00	8,009,842,432.00	-	-	-	-	-	8,009,842,432.00
10100 Central Government	8,009,842,432.00	8,009,842,432.00	-	-	-	-	-	8,009,842,432.00
62 Expenses	8,009,842,432.00	8,009,842,432.00	-	-	-	-	-	8,009,842,432.00
1191 (MFA) Foreign Affairs & Int Co	259,239,203,000.00	259,239,203,000.00	-	-	154,543,719,770.63	-	69,762,346,678.80	34,933,136,550.57
119912 (MOF) General Administration	-	-	-	-	55,000,000.00	-	-	(55,000,000.00)
10100 Central Government	-	-	-	-	55,000,000.00	-	-	(55,000,000.00)
62 Expenses	-	-	-	-	55,000,000.00	-	-	(55,000,000.00)
160301 (MFA) Bilateral Relations	341,925,328.00	341,925,328.00	-	-	126,802,481,510.58	-	190,135,000.00	(126,650,691,182.58)
10100 Central Government	341,925,328.00	341,925,328.00	-	-	126,802,481,510.58	-	190,135,000.00	(126,650,691,182.58)
62 Expenses	341,925,328.00	341,925,328.00	-	-	126,802,481,510.58	-	190,135,000.00	(126,650,691,182.58)
160302 (MFA) Consular Service	274,017,737.00	274,017,737.00	-	-	-	-	-	274,017,737.00
10100 Central Government	274,017,737.00	274,017,737.00	-	-	-	-	-	274,017,737.00
62 Expenses	274,017,737.00	274,017,737.00	-	-	-	-	-	274,017,737.00
160303 (MFA) Protocol & Public Relat	331,353,962.00	331,353,962.00	-	-	-	-	1,664,341,306.00	(1,332,987,344.00)
10100 Central Government	331,353,962.00	331,353,962.00	-	-	-	-	1,664,341,306.00	(1,332,987,344.00)
62 Expenses	331,353,962.00	331,353,962.00	-	-	-	-	1,664,341,306.00	(1,332,987,344.00)
160304 (MFA) Multilateral relations	313,640,126.00	313,640,126.00	-	-	-	-	-	313,640,126.00
10100 Central Government	313,640,126.00	313,640,126.00	-	-	-	-	-	313,640,126.00
62 Expenses	313,640,126.00	313,640,126.00	-	-	-	-	-	313,640,126.00
160305 (MFA) Int cooperation	268,644,291.00	268,644,291.00	-	-	-	-	-	268,644,291.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	268,644,291.00	268,644,291.00	-	-	-	-	-	268,644,291.00
62 Expenses	268,644,291.00	268,644,291.00	-	-	-	-	-	268,644,291.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160306 (MFA) Political Affairs	187,510,537.00	187,510,537.00	-	-	-	-	-	187,510,537.00
10100 Central Government	187,510,537.00	187,510,537.00	-	-	-	-	-	187,510,537.00
62 Expenses	187,510,537.00	187,510,537.00	-	-	-	-	-	187,510,537.00
160307 (MFA) China Affairs	178,564,790.00	178,564,790.00	-	-	-	-	-	178,564,790.00
10100 Central Government	178,564,790.00	178,564,790.00	-	-	-	-	-	178,564,790.00
62 Expenses	178,564,790.00	178,564,790.00	-	-	-	-	-	178,564,790.00
160308 (MFA) Institute for Diplomatic Stud	194,356,785.00	194,356,785.00	-	-	-	-	-	194,356,785.00
10100 Central Government	194,356,785.00	194,356,785.00	-	-	-	-	-	194,356,785.00
62 Expenses	194,356,785.00	194,356,785.00	-	-	-	-	-	194,356,785.00
160309 (MFA) Planning and Research	227,504,667.00	227,504,667.00	-	-	-	-	-	227,504,667.00
10100 Central Government	227,504,667.00	227,504,667.00	-	-	-	-	-	227,504,667.00
62 Expenses	227,504,667.00	227,504,667.00	-	-	-	-	-	227,504,667.00
169901 (MOPA)General Administration	-	-	-	-	889,684,974.45	-	904,851,216.00	(1,794,536,190.45)
10100 Central Government	-	-	-	-	889,684,974.45	-	904,851,216.00	(1,794,536,190.45)
62 Expenses	-	-	-	-	889,684,974.45	-	904,851,216.00	(1,794,536,190.45)
169903 (NLA) Assembly Support Staff	-	-	-	-	-	-	20,671,900,800.00	(20,671,900,800.00)
10100 Central Government	-	-	-	-	-	-	20,671,900,800.00	(20,671,900,800.00)
62 Expenses	-	-	-	-	-	-	20,671,900,800.00	(20,671,900,800.00)
169906 (MPA) General Administration	-	-	-	-	21,744,242.15	-	-	(21,744,242.15)
10100 Central Government	-	-	-	-	21,744,242.15	-	-	(21,744,242.15)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	21,744,242.15	-	-	(21,744,242.15)
169908 (MFA) General Administration	17,592,283,036.00	17,592,283,036.00	-	-	26,461,743,304.45	-	46,331,118,356.80	(55,200,578,625.25)
10100 Central Government	17,592,283,036.00	17,592,283,036.00	-	-	26,461,743,304.45	-	46,331,118,356.80	(55,200,578,625.25)
62 Expenses	17,592,283,036.00	17,592,283,036.00	-	-	26,461,743,304.45	-	46,331,118,356.80	(55,200,578,625.25)
169913 (MFA) Group B Embassies	100,299,695,070.00	100,299,695,070.00	-	-	313,065,739.00	-	-	99,986,629,331.00
10100 Central Government	100,299,695,070.00	100,299,695,070.00	-	-	313,065,739.00	-	-	99,986,629,331.00
62 Expenses	100,299,695,070.00	100,299,695,070.00	-	-	313,065,739.00	-	-	99,986,629,331.00
169914 (MFA) Group C Embassies	63,179,231,865.00	63,179,231,865.00	-	-	-	-	-	63,179,231,865.00
10100 Central Government	63,179,231,865.00	63,179,231,865.00	-	-	-	-	-	63,179,231,865.00
62 Expenses	63,179,231,865.00	63,179,231,865.00	-	-	-	-	-	63,179,231,865.00
169920 (MFA) Group A Embassies	75,850,474,806.00	75,850,474,806.00	-	-	-	-	-	75,850,474,806.00
10100 Central Government	75,850,474,806.00	75,850,474,806.00	-	-	-	-	-	75,850,474,806.00
62 Expenses	75,850,474,806.00	75,850,474,806.00	-	-	-	-	-	75,850,474,806.00
1201 (MPB) Peace Building	4,331,899,002.00	4,331,899,002.00	-	-	17,056,813,916.00	-	42,289,690,000.00	(55,014,604,914.00)
119912 (MOF) General Administration	-	-	-	-	7,537,412,410.00	-	10,206,840,000.00	(17,744,252,410.00)
10100 Central Government	-	-	-	-	7,537,412,410.00	-	10,206,840,000.00	(17,744,252,410.00)
62 Expenses	-	-	-	-	7,537,412,410.00	-	10,206,840,000.00	(17,744,252,410.00)
160801 (MPA) Multiparty democ & gov	-	-	-	-	24,952,932.00	-	-	(24,952,932.00)
10100 Central Government	-	-	-	-	24,952,932.00	-	-	(24,952,932.00)
62 Expenses	-	-	-	-	24,952,932.00	-	-	(24,952,932.00)
161901 (MPB) Peace Building	893,269,426.00	893,269,426.00	-	-	32,420,500.00	-	-	860,848,926.00
10100 Central Government	893,269,426.00	893,269,426.00	-	-	32,420,500.00	-	-	860,848,926.00
62 Expenses	893,269,426.00	893,269,426.00	-	-	32,420,500.00	-	-	860,848,926.00
10200 Central Equatoria	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	-	-	-	-
161902 (MPB) Plan,Research,Peace Monit&Eval	248,290,680.00	248,290,680.00	-	-	-	-	-	248,290,680.00
10100 Central Government	248,290,680.00	248,290,680.00	-	-	-	-	-	248,290,680.00
62 Expenses	248,290,680.00	248,290,680.00	-	-	-	-	-	248,290,680.00
161906 (MPB) Coordination & Public Relation	3,190,338,896.00	3,190,338,896.00	-	-	-	-	-	3,190,338,896.00
10100 Central Government	3,190,338,896.00	3,190,338,896.00	-	-	-	-	-	3,190,338,896.00
62 Expenses	3,190,338,896.00	3,190,338,896.00	-	-	-	-	-	3,190,338,896.00
169901 (MOPA)General Administration	-	-	-	-	51,351,241.00	-	-	(51,351,241.00)
10100 Central Government	-	-	-	-	51,351,241.00	-	-	(51,351,241.00)
62 Expenses	-	-	-	-	51,351,241.00	-	-	(51,351,241.00)
169912 (COS) General Administration	-	-	-	-	-	-	30,391,350,000.00	(30,391,350,000.00)
10100 Central Government	-	-	-	-	-	-	30,391,350,000.00	(30,391,350,000.00)
62 Expenses	-	-	-	-	-	-	30,391,350,000.00	(30,391,350,000.00)
169924 (MPB) General Administration	-	-	-	-	9,377,672,348.00	-	1,691,500,000.00	(11,069,172,348.00)
10100 Central Government	-	-	-	-	9,377,672,348.00	-	1,691,500,000.00	(11,069,172,348.00)
62 Expenses	-	-	-	-	9,377,672,348.00	-	1,691,500,000.00	(11,069,172,348.00)
179904 (MIH) General Administration	-	-	-	-	33,004,485.00	-	-	(33,004,485.00)
10100 Central Government	-	-	-	-	33,004,485.00	-	-	(33,004,485.00)
62 Expenses	-	-	-	-	33,004,485.00	-	-	(33,004,485.00)
1211 (MPA) Parliamentary Affairs	4,794,510,000.00	4,794,510,000.00	-	-	3,064,403,039.00	-	5,400,000,000.00	(3,669,893,039.00)
160002 (MPA) Legislative Affairs	977,388,844.00	977,388,844.00	-	-	-	-	-	977,388,844.00
10100 Central Government	977,388,844.00	977,388,844.00	-	-	-	-	-	977,388,844.00
62 Expenses	977,388,844.00	977,388,844.00	-	-	-	-	-	977,388,844.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
160604 (MOPA) OVP(3)	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
10100 Central Government	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
62 Expenses	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
160801 (MPA) Multiparty democ & gov	1,062,876,439.00	1,062,876,439.00	-	-	-	-	-	1,062,876,439.00
10100 Central Government	1,062,876,439.00	1,062,876,439.00	-	-	-	-	-	1,062,876,439.00
62 Expenses	1,062,876,439.00	1,062,876,439.00	-	-	-	-	-	1,062,876,439.00
169901 (MOPA)General Administration	-	-	-	-	58,192,714.00	-	-	(58,192,714.00)
10100 Central Government	-	-	-	-	58,192,714.00	-	-	(58,192,714.00)
62 Expenses	-	-	-	-	58,192,714.00	-	-	(58,192,714.00)
169902 (MCA) General Administration	-	-	-	-	297,496,000.00	-	-	(297,496,000.00)
10100 Central Government	-	-	-	-	297,496,000.00	-	-	(297,496,000.00)
62 Expenses	-	-	-	-	297,496,000.00	-	-	(297,496,000.00)
169906 (MPA) General Administration	2,754,244,717.00	2,754,244,717.00	-	-	2,702,113,428.00	-	5,400,000,000.00	(5,347,868,711.00)
10100 Central Government	2,754,244,717.00	2,754,244,717.00	-	-	2,702,113,428.00	-	5,400,000,000.00	(5,347,868,711.00)
32 Retained Earnings	-	-	-	-	1,220,000,000.00	-	-	(1,220,000,000.00)
62 Expenses	2,754,244,717.00	2,754,244,717.00	-	-	1,482,113,428.00	-	5,400,000,000.00	(4,127,868,711.00)
1221 (MFE) Min Federal Affairs	11,239,634,000.00	11,239,634,000.00	-	-	2,762,574,680.00	-	210,342,800.00	8,266,716,520.00
119901 (EC) General Administration	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
10100 Central Government	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
62 Expenses	-	-	-	-	6,600,897.00	-	-	(6,600,897.00)
160301 (MFA) Bilateral Relations	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160404 (MFE) State & Intergov	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Linkgs								
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160405 (MFE) Policy Training & Res	1,424,775,097.00	1,424,775,097.00	-	-	-	-	-	1,424,775,097.00
10100 Central Government	1,424,775,097.00	1,424,775,097.00	-	-	-	-	-	1,424,775,097.00
62 Expenses	1,424,775,097.00	1,424,775,097.00	-	-	-	-	-	1,424,775,097.00
160406 (MFE) Planning & Programmes	1,646,802,493.00	1,646,802,493.00	-	-	-	-	-	1,646,802,493.00
10100 Central Government	1,646,802,493.00	1,646,802,493.00	-	-	-	-	-	1,646,802,493.00
62 Expenses	1,646,802,493.00	1,646,802,493.00	-	-	-	-	-	1,646,802,493.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160407 (MFE) Federal Affairs	3,240,243,306.00	3,240,243,306.00	-	-	844,306,172.00	-	210,342,800.00	2,185,594,334.00
10100 Central Government	3,240,243,306.00	3,240,243,306.00	-	-	844,306,172.00	-	210,342,800.00	2,185,594,334.00
62 Expenses	3,240,243,306.00	3,240,243,306.00	-	-	844,306,172.00	-	210,342,800.00	2,185,594,334.00
169901 (MOPA)General Administration	-	-	-	-	274,548,758.00	-	-	(274,548,758.00)
10100 Central Government	-	-	-	-	274,548,758.00	-	-	(274,548,758.00)
62 Expenses	-	-	-	-	274,548,758.00	-	-	(274,548,758.00)
169908 (MFA) General Administration	-	-	-	-	1,464,000,000.00	-	-	(1,464,000,000.00)
10100 Central Government	-	-	-	-	1,464,000,000.00	-	-	(1,464,000,000.00)
62 Expenses	-	-	-	-	1,464,000,000.00	-	-	(1,464,000,000.00)
169921 (MFE) General Administration	4,927,813,104.00	4,927,813,104.00	-	-	173,118,853.00	-	-	4,754,694,251.00
10100 Central Government	4,927,813,104.00	4,927,813,104.00	-	-	173,118,853.00	-	-	4,754,694,251.00
62 Expenses	4,927,813,104.00	4,927,813,104.00	-	-	173,118,853.00	-	-	4,754,694,251.00
1231 (MI) Min Information	8,339,423,000.00	8,339,423,000.00	-	-	4,382,708,902.94	-	1,747,200,000.00	2,209,514,097.06

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
161803 (MI) Ministerial Planning	-	-	-	-	1,425,959,130.00	-	1,260,000,000.00	(2,685,959,130.00)
10100 Central Government	-	-	-	-	1,425,959,130.00	-	1,260,000,000.00	(2,685,959,130.00)
62 Expenses	-	-	-	-	1,425,959,130.00	-	1,260,000,000.00	(2,685,959,130.00)
161808 (MI) Information	705,827,533.00	705,827,533.00	-	-	-	-	-	705,827,533.00
10100 Central Government	705,827,533.00	705,827,533.00	-	-	-	-	-	705,827,533.00
62 Expenses	705,827,533.00	705,827,533.00	-	-	-	-	-	705,827,533.00
161809 (MI) Planning, Train & Resear	749,626,092.00	749,626,092.00	-	-	-	-	-	749,626,092.00
10100 Central Government	749,626,092.00	749,626,092.00	-	-	-	-	-	749,626,092.00
62 Expenses	749,626,092.00	749,626,092.00	-	-	-	-	-	749,626,092.00
169901 (MOPA)General Administration	-	-	-	-	231,531,426.00	-	-	(231,531,426.00)
10100 Central Government	-	-	-	-	231,531,426.00	-	-	(231,531,426.00)
62 Expenses	-	-	-	-	231,531,426.00	-	-	(231,531,426.00)
169927 (MI) General Administration Info	6,883,969,375.00	6,883,969,375.00	-	-	2,725,218,346.94	-	487,200,000.00	3,671,551,028.06
10100 Central Government	6,883,969,375.00	6,883,969,375.00	-	-	2,725,218,346.94	-	487,200,000.00	3,671,551,028.06
62 Expenses	6,883,969,375.00	6,883,969,375.00	-	-	2,725,218,346.94	-	487,200,000.00	3,671,551,028.06
1241 (MEA) East African Affairs	1,297,529,000.00	1,297,529,000.00	-	-	845,988,227.62	-	198,155,740,561.58	(197,704,199,789.20)
119912 (MOF) General Administration	-	-	-	-	26,400.00	-	-	(26,400.00)
10100 Central Government	-	-	-	-	26,400.00	-	-	(26,400.00)
62 Expenses	-	-	-	-	26,400.00	-	-	(26,400.00)
119916 (PPA) General Administration	-	-	-	-	14,573,839.00	-	-	(14,573,839.00)
10100 Central Government	-	-	-	-	14,573,839.00	-	-	(14,573,839.00)
62 Expenses	-	-	-	-	14,573,839.00	-	-	(14,573,839.00)
161601 (MEA) East African community	387,476,238.00	387,476,238.00	-	-	304,171,466.40	-	198,122,760,000.00	(198,039,455,228.40)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	387,476,238.00	387,476,238.00	-	-	304,171,466.40	-	198,122,760,000.00	(198,039,455,228.40)
62 Expenses	387,476,238.00	387,476,238.00	-	-	304,171,466.40	-	198,122,760,000.00	(198,039,455,228.40)
161602 (MEA) Economic Affairs	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
161603 (MEA) Social Political Affairs	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
162001 (MEA) Economic Affairs	221,519,787.00	221,519,787.00	-	-	-	-	-	221,519,787.00
10100 Central Government	221,519,787.00	221,519,787.00	-	-	-	-	-	221,519,787.00
62 Expenses	221,519,787.00	221,519,787.00	-	-	-	-	-	221,519,787.00
162002 (MEA) Social Political Affairs	179,756,602.00	179,756,602.00	-	-	-	-	-	179,756,602.00
10100 Central Government	179,756,602.00	179,756,602.00	-	-	-	-	-	179,756,602.00
62 Expenses	179,756,602.00	179,756,602.00	-	-	-	-	-	179,756,602.00
169901 (MOPA)General Administration	-	-	-	-	29,147,678.00	-	-	(29,147,678.00)
10100 Central Government	-	-	-	-	29,147,678.00	-	-	(29,147,678.00)
62 Expenses	-	-	-	-	29,147,678.00	-	-	(29,147,678.00)
169926 (MEA) General Administration	508,776,373.00	508,776,373.00	-	-	498,068,844.22	-	32,980,561.58	(22,273,032.80)
10100 Central Government	508,776,373.00	508,776,373.00	-	-	498,068,844.22	-	32,980,561.58	(22,273,032.80)
62 Expenses	508,776,373.00	508,776,373.00	-	-	498,068,844.22	-	32,980,561.58	(22,273,032.80)
1251 (MPH) Public Service & HRD	15,912,714,000.00	15,912,714,000.00	-	-	1,508,205,618.56	-	-	14,404,508,381.44
160201 (MPH) Human Resource manage	1,438,232,115.00	1,438,232,115.00	-	-	-	-	-	1,438,232,115.00
10100 Central Government	1,438,232,115.00	1,438,232,115.00	-	-	-	-	-	1,438,232,115.00
62 Expenses	1,438,232,115.00	1,438,232,115.00	-	-	-	-	-	1,438,232,115.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
160204 (MPH) Human Resource Deve.	323,004,936.00	323,004,936.00	-	-	-	-	-	323,004,936.00
10100 Central Government	323,004,936.00	323,004,936.00	-	-	-	-	-	323,004,936.00
62 Expenses	323,004,936.00	323,004,936.00	-	-	-	-	-	323,004,936.00
160208 (MPH) Pension	129,560,792.00	129,560,792.00	-	-	-	-	-	129,560,792.00
10100 Central Government	129,560,792.00	129,560,792.00	-	-	-	-	-	129,560,792.00
62 Expenses	129,560,792.00	129,560,792.00	-	-	-	-	-	129,560,792.00
160209 (MPH) Recruitment	126,305,486.00	126,305,486.00	-	-	-	-	-	126,305,486.00
10100 Central Government	126,305,486.00	126,305,486.00	-	-	-	-	-	126,305,486.00
62 Expenses	126,305,486.00	126,305,486.00	-	-	-	-	-	126,305,486.00
160210 (MPH) Records management	141,185,575.00	141,185,575.00	-	-	-	-	-	141,185,575.00
10100 Central Government	141,185,575.00	141,185,575.00	-	-	-	-	-	141,185,575.00
62 Expenses	141,185,575.00	141,185,575.00	-	-	-	-	-	141,185,575.00
160211 (MPH) Pol, Planning & Budget	110,217,828.00	110,217,828.00	-	-	-	-	-	110,217,828.00
10100 Central Government	110,217,828.00	110,217,828.00	-	-	-	-	-	110,217,828.00
62 Expenses	110,217,828.00	110,217,828.00	-	-	-	-	-	110,217,828.00
169901 (MOPA)General Administration	-	-	-	-	28,242,139.00	-	-	(28,242,139.00)
10100 Central Government	-	-	-	-	28,242,139.00	-	-	(28,242,139.00)
62 Expenses	-	-	-	-	28,242,139.00	-	-	(28,242,139.00)
169904 (MPH) General Administration	13,644,207,268.00	13,644,207,268.00	-	-	1,479,963,479.56	-	-	12,164,243,788.44
10100 Central Government	13,644,207,268.00	13,644,207,268.00	-	-	1,479,963,479.56	-	-	12,164,243,788.44
62 Expenses	13,644,207,268.00	13,644,207,268.00	-	-	1,479,963,479.56	-	-	12,164,243,788.44
1261 (MOL) Labour	1,457,879,002.04	1,457,879,002.04	-	-	1,327,602,103.00	-	762,950,000.00	(632,673,100.96)
160504 (MOL) Labour & Ind Relations	505,859,903.00	505,859,903.00	-	-	-	-	-	505,859,903.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	505,859,903.00	505,859,903.00	-	-	-	-	-	505,859,903.00
62 Expenses	505,859,903.00	505,859,903.00	-	-	-	-	-	505,859,903.00
160505 (MOL) Malakal Voc Train Centre	30,224,118.00	30,224,118.00	-	-	-	-	-	30,224,118.00
10100 Central Government	30,224,118.00	30,224,118.00	-	-	-	-	-	30,224,118.00
62 Expenses	30,224,118.00	30,224,118.00	-	-	-	-	-	30,224,118.00
10800 Upper Nile	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160506 (MOL) Multi Serv Train Centre	103,414,552.00	103,414,552.00	-	-	-	-	-	103,414,552.00
10100 Central Government	103,414,552.00	103,414,552.00	-	-	-	-	-	103,414,552.00
62 Expenses	103,414,552.00	103,414,552.00	-	-	-	-	-	103,414,552.00
160509 (MOL) Occupat Health & Safety	18,938,196.00	18,938,196.00	-	-	-	-	-	18,938,196.00
10100 Central Government	18,938,196.00	18,938,196.00	-	-	-	-	-	18,938,196.00
62 Expenses	18,938,196.00	18,938,196.00	-	-	-	-	-	18,938,196.00
160511 (MOL) Maban Voc Train Centre	13,733,383.00	13,733,383.00	-	-	-	-	-	13,733,383.00
10100 Central Government	13,733,383.00	13,733,383.00	-	-	-	-	-	13,733,383.00
62 Expenses	13,733,383.00	13,733,383.00	-	-	-	-	-	13,733,383.00
10800 Upper Nile	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160513 (MOL) Voc. Training HQs Juba	152,558,626.00	152,558,626.00	-	-	-	-	-	152,558,626.00
10100 Central Government	125,362,626.00	125,362,626.00	-	-	-	-	-	125,362,626.00
62 Expenses	125,362,626.00	125,362,626.00	-	-	-	-	-	125,362,626.00
10400 Jonglei	7,000,000.00	7,000,000.00	-	-	-	-	-	7,000,000.00
62 Expenses	7,000,000.00	7,000,000.00	-	-	-	-	-	7,000,000.00
10500 Lakes	10,000,000.00	10,000,000.00	-	-	-	-	-	10,000,000.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	10,000,000.00	10,000,000.00	-	-	-	-	-	10,000,000.00
10800 Upper Nile	5,000,000.00	5,000,000.00	-	-	-	-	-	5,000,000.00
62 Expenses	5,000,000.00	5,000,000.00	-	-	-	-	-	5,000,000.00
11000 Western Bahr El-Ghazal	5,196,000.00	5,196,000.00	-	-	-	-	-	5,196,000.00
62 Expenses	5,196,000.00	5,196,000.00	-	-	-	-	-	5,196,000.00
160515 (MOL) Planning & Labour Stat	24,118,938.00	24,118,938.00	-	-	-	-	-	24,118,938.00
10100 Central Government	24,118,938.00	24,118,938.00	-	-	-	-	-	24,118,938.00
62 Expenses	24,118,938.00	24,118,938.00	-	-	-	-	-	24,118,938.00
160516 (MOL) Bor Voc Traning Centre	-	-	-	-	155,728,745.00	-	-	(155,728,745.00)
10100 Central Government	-	-	-	-	155,728,745.00	-	-	(155,728,745.00)
62 Expenses	-	-	-	-	155,728,745.00	-	-	(155,728,745.00)
169901 (MOPA)General Administration	-	-	-	-	26,230,992.00	-	-	(26,230,992.00)
10100 Central Government	-	-	-	-	26,230,992.00	-	-	(26,230,992.00)
62 Expenses	-	-	-	-	26,230,992.00	-	-	(26,230,992.00)
169923 (MOL) General Administration	609,031,286.04	609,031,286.04	-	-	1,145,642,366.00	-	762,950,000.00	(1,299,561,079.96)
10100 Central Government	609,031,286.04	609,031,286.04	-	-	1,145,642,366.00	-	762,950,000.00	(1,299,561,079.96)
62 Expenses	609,031,286.04	609,031,286.04	-	-	1,145,642,366.00	-	762,950,000.00	(1,299,561,079.96)
1271 (MOJ) Justice & Constit Aff	8,940,031,000.00	8,940,031,000.00	-	-	2,731,982,010.00	-	1,784,580,629.00	4,423,468,361.00
170101 (MOJ) Research & Training	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
10100 Central Government	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
62 Expenses	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
170103 (MOJ) Publication & printing	654,508,134.00	654,508,134.00	-	-	-	-	-	654,508,134.00
10100 Central Government	654,508,134.00	654,508,134.00	-	-	-	-	-	654,508,134.00
62 Expenses	654,508,134.00	654,508,134.00	-	-	-	-	-	654,508,134.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
170104 (MOJ) Contracts, conv & treaty	318,846,213.00	318,846,213.00	-	-	-	-	-	318,846,213.00
10100 Central Government	318,846,213.00	318,846,213.00	-	-	-	-	-	318,846,213.00
62 Expenses	318,846,213.00	318,846,213.00	-	-	-	-	-	318,846,213.00
170105 (MOJ) Civil Litigation	838,170,963.00	838,170,963.00	-	-	-	-	-	838,170,963.00
10100 Central Government	838,170,963.00	838,170,963.00	-	-	-	-	-	838,170,963.00
62 Expenses	838,170,963.00	838,170,963.00	-	-	-	-	-	838,170,963.00
170106 (MOJ) Registration	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
10100 Central Government	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
62 Expenses	280,243,530.00	280,243,530.00	-	-	-	-	-	280,243,530.00
179901 (MOJ) General Administration	4,893,439,106.00	4,893,439,106.00	-	-	2,731,982,010.00	-	1,784,580,629.00	376,876,467.00
10100 Central Government	4,893,439,106.00	4,893,439,106.00	-	-	2,731,982,010.00	-	1,784,580,629.00	376,876,467.00
62 Expenses	4,893,439,106.00	4,893,439,106.00	-	-	2,731,982,010.00	-	1,784,580,629.00	376,876,467.00
179910 (MOJ) State Office Admin	865,825,088.00	865,825,088.00	-	-	-	-	-	865,825,088.00
10100 Central Government	865,825,088.00	865,825,088.00	-	-	-	-	-	865,825,088.00
62 Expenses	865,825,088.00	865,825,088.00	-	-	-	-	-	865,825,088.00
179911 (HRC) General Administration	271,649,322.00	271,649,322.00	-	-	-	-	-	271,649,322.00
10100 Central Government	271,649,322.00	271,649,322.00	-	-	-	-	-	271,649,322.00
62 Expenses	271,649,322.00	271,649,322.00	-	-	-	-	-	271,649,322.00
179912 (HRC) State Offices Admin	268,300,431.00	268,300,431.00	-	-	-	-	-	268,300,431.00
10100 Central Government	268,300,431.00	268,300,431.00	-	-	-	-	-	268,300,431.00
62 Expenses	268,300,431.00	268,300,431.00	-	-	-	-	-	268,300,431.00
179913 (PRN) Abyei Administration	268,804,683.00	268,804,683.00	-	-	-	-	-	268,804,683.00
10100 Central Government	268,804,683.00	268,804,683.00	-	-	-	-	-	268,804,683.00
62 Expenses	268,804,683.00	268,804,683.00	-	-	-	-	-	268,804,683.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
1281 (MIH) Interior HQ	92,042,124,001.00	92,042,124,001.00	-	-	107,246,155,178.39	-	331,875,704,358.20	(347,079,735,535.59)
119910 (MMI) General Administration	-	-	-	-	805,159,764.00	-	-	(805,159,764.00)
10100 Central Government	-	-	-	-	805,159,764.00	-	-	(805,159,764.00)
62 Expenses	-	-	-	-	805,159,764.00	-	-	(805,159,764.00)
170202 (POL) Social welfare & PR	-	-	-	-	-	-	366,750,000.00	(366,750,000.00)
10100 Central Government	-	-	-	-	-	-	366,750,000.00	(366,750,000.00)
62 Expenses	-	-	-	-	-	-	366,750,000.00	(366,750,000.00)
170203 (POL) Procurement & logistics	-	-	-	-	14,069,220.00	-	-	(14,069,220.00)
10100 Central Government	-	-	-	-	14,069,220.00	-	-	(14,069,220.00)
62 Expenses	-	-	-	-	14,069,220.00	-	-	(14,069,220.00)
170601 (MIH) Legal Affairs	1,369,855,333.00	1,369,855,333.00	-	-	-	-	-	1,369,855,333.00
10100 Central Government	1,369,855,333.00	1,369,855,333.00	-	-	-	-	-	1,369,855,333.00
62 Expenses	1,369,855,333.00	1,369,855,333.00	-	-	-	-	-	1,369,855,333.00
170602 (MIH) Planning & Agri.Projects	2,671,391,745.00	2,671,391,745.00	-	-	-	-	-	2,671,391,745.00
10100 Central Government	2,671,391,745.00	2,671,391,745.00	-	-	-	-	-	2,671,391,745.00
62 Expenses	2,671,391,745.00	2,671,391,745.00	-	-	-	-	-	2,671,391,745.00
170603 (MIH) Public Relati.& Research	1,046,844,334.00	1,046,844,334.00	-	-	-	-	-	1,046,844,334.00
10100 Central Government	1,046,844,334.00	1,046,844,334.00	-	-	-	-	-	1,046,844,334.00
62 Expenses	1,046,844,334.00	1,046,844,334.00	-	-	-	-	-	1,046,844,334.00
170604 (MIH) Immigration	52,655,968,945.00	52,655,968,945.00	-	-	76,500,749,236.19	-	105,666,112,833.40	(129,510,893,124.59)
10100 Central Government	52,655,968,945.00	52,655,968,945.00	-	-	76,500,749,236.19	-	105,666,112,833.40	(129,510,893,124.59)
62 Expenses	52,655,968,945.00	52,655,968,945.00	-	-	76,500,749,236.19	-	105,666,112,833.40	(129,510,893,124.59)
170608 (MIH) Immigration Attache	6,810,296,055.00	6,810,296,055.00	-	-	-	-	-	6,810,296,055.00
10100 Central Government	6,810,296,055.00	6,810,296,055.00	-	-	-	-	-	6,810,296,055.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	6,810,296,055.00	6,810,296,055.00	-	-	-	-	-	6,810,296,055.00
179904 (MIH) General Administration	27,487,767,589.00	27,487,767,589.00	-	-	29,926,176,958.20	-	225,842,841,524.80	(228,281,250,894.00)
10100 Central Government	27,487,767,589.00	27,487,767,589.00	-	-	29,926,176,958.20	-	225,842,841,524.80	(228,281,250,894.00)
62 Expenses	27,487,767,589.00	27,487,767,589.00	-	-	29,926,176,958.20	-	225,842,841,524.80	(228,281,250,894.00)
1291 (POL) Police Service	196,039,096,001.00	196,039,096,001.00	-	-	447,421,507,439.77	-	1,406,230,288,722.0	(1,657,612,700,160.7
119916 (PPA) General Administration	-	-	-	-	190,516,825.00	-	-	(190,516,825.00)
10100 Central Government	-	-	-	-	190,516,825.00	-	-	(190,516,825.00)
62 Expenses	-	-	-	-	190,516,825.00	-	-	(190,516,825.00)
170203 (POL) Procurement & logistics	-	-	-	-	14,388,633,344.00	-	73,199,536.00	(14,461,832,880.00)
10100 Central Government	-	-	-	-	14,388,633,344.00	-	73,199,536.00	(14,461,832,880.00)
62 Expenses	-	-	-	-	14,388,633,344.00	-	73,199,536.00	(14,461,832,880.00)
179901 (MOJ) General Administration	-	-	-	-	101,021,350.00	-	-	(101,021,350.00)
20100 Abyei	-	-	-	-	101,021,350.00	-	-	(101,021,350.00)
62 Expenses	-	-	-	-	101,021,350.00	-	-	(101,021,350.00)
179904 (MIH) General Administration	-	-	-	-	3,329,124,850.00	-	625,996,666.00	(3,955,121,516.00)
10100 Central Government	-	-	-	-	3,329,124,850.00	-	625,996,666.00	(3,955,121,516.00)
62 Expenses	-	-	-	-	3,329,124,850.00	-	625,996,666.00	(3,955,121,516.00)
179905 (PRN) General Administration	-	-	-	-	500,000.00	-	-	(500,000.00)
10100 Central Government	-	-	-	-	500,000.00	-	-	(500,000.00)
62 Expenses	-	-	-	-	500,000.00	-	-	(500,000.00)
179906 (POL) General Administration	196,039,096,001.00	196,039,096,001.00	-	-	428,761,198,534.77	-	1,405,531,092,520.0	(1,638,253,195,053.7
10100 Central Government	125,372,544,000.00	125,372,544,000.00	-	-	398,178,235,989.77	-	1,405,531,092,520.0	(1,678,336,784,509.7
62 Expenses	125,372,544,000.00	125,372,544,000.00	-	-	398,178,235,989.77	-	1,405,531,092,520.00	(1,678,336,784,509.77)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10200 Central Equatoria	5,655,277,594.00	5,655,277,594.00	-	-	1,898,268,615.00	-	-	3,757,008,979.00
62 Expenses	5,655,277,594.00	5,655,277,594.00	-	-	1,898,268,615.00	-	-	3,757,008,979.00
10300 Eastern Equatoria	3,258,463,236.00	3,258,463,236.00	-	-	1,568,645,995.00	-	-	1,689,817,241.00
62 Expenses	3,258,463,236.00	3,258,463,236.00	-	-	1,568,645,995.00	-	-	1,689,817,241.00
10400 Jonglei	10,062,440,656.00	10,062,440,656.00	-	-	4,270,291,788.00	-	-	5,792,148,868.00
62 Expenses	10,062,440,656.00	10,062,440,656.00	-	-	4,270,291,788.00	-	-	5,792,148,868.00
10500 Lakes	10,973,144,164.00	10,973,144,164.00	-	-	4,380,361,930.00	-	-	6,592,782,234.00
62 Expenses	10,973,144,164.00	10,973,144,164.00	-	-	4,380,361,930.00	-	-	6,592,782,234.00
10600 Northern Bahr El-Ghazal	5,263,236,161.00	5,263,236,161.00	-	-	2,532,848,423.00	-	-	2,730,387,738.00
62 Expenses	5,263,236,161.00	5,263,236,161.00	-	-	2,532,848,423.00	-	-	2,730,387,738.00
10700 Unity	4,331,026,986.00	4,331,026,986.00	-	-	2,079,079,464.00	-	-	2,251,947,522.00
62 Expenses	4,331,026,986.00	4,331,026,986.00	-	-	2,079,079,464.00	-	-	2,251,947,522.00
10800 Upper Nile	6,912,971,436.00	6,912,971,436.00	-	-	3,323,648,391.00	-	-	3,589,323,045.00
62 Expenses	6,912,971,436.00	6,912,971,436.00	-	-	3,323,648,391.00	-	-	3,589,323,045.00
10900 Warrap	9,668,988,558.00	9,668,988,558.00	-	-	4,253,108,755.00	-	-	5,415,879,803.00
62 Expenses	9,668,988,558.00	9,668,988,558.00	-	-	4,253,108,755.00	-	-	5,415,879,803.00
11000 Western Bahr El-Ghazal	6,096,760,368.00	6,096,760,368.00	-	-	2,425,431,316.00	-	-	3,671,329,052.00
62 Expenses	6,096,760,368.00	6,096,760,368.00	-	-	2,425,431,316.00	-	-	3,671,329,052.00
11100 Western Equatoria	4,300,662,282.00	4,300,662,282.00	-	-	2,009,367,542.00	-	-	2,291,294,740.00
62 Expenses	4,300,662,282.00	4,300,662,282.00	-	-	2,009,367,542.00	-	-	2,291,294,740.00
20100 Abyei	794,821,143.00	794,821,143.00	-	-	257,453,375.00	-	-	537,367,768.00
62 Expenses	794,821,143.00	794,821,143.00	-	-	257,453,375.00	-	-	537,367,768.00
20200 Greater Pibor Admin Area	2,065,389,214.00	2,065,389,214.00	-	-	980,772,282.00	-	-	1,084,616,932.00
62 Expenses	2,065,389,214.00	2,065,389,214.00	-	-	980,772,282.00	-	-	1,084,616,932.00
20300 Ruweng	1,283,370,203.00	1,283,370,203.00	-	-	603,684,669.00	-	-	679,685,534.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	1,283,370,203.00	1,283,370,203.00	-	-	603,684,669.00	-	-	679,685,534.00
179916 (POL) Finance	-	-	-	-	381,033,650.00	-	-	(381,033,650.00)
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	381,033,650.00	-	-	(381,033,650.00)
62 Expenses	-	-	-	-	381,033,650.00	-	-	(381,033,650.00)
990100 PIT	-	-	-	-	269,478,886.00	-	-	(269,478,886.00)
10100 Central Government	-	-	-	-	269,478,886.00	-	-	(269,478,886.00)
51 Revenue	-	-	-	-	269,478,886.00	-	-	(269,478,886.00)
1301 (PRN) Prisons Service	72,870,719,999.00	72,870,719,999.00	-	-	184,555,419,591.13	-	2,263,453,756,868.0	(2,375,138,456,460.1
170101 (MOJ) Research & Training	-	-	-	-	-	-	202,140,000.00	(202,140,000.00)
10100 Central Government	-	-	-	-	-	-	202,140,000.00	(202,140,000.00)
62 Expenses	-	-	-	-	-	-	202,140,000.00	(202,140,000.00)
170301 (PRN) Prisoner care & upkeep	1,475,439,941.00	1,475,439,941.00	-	-	127,946,766,313.13	-	2,263,251,614,868.0	(2,389,722,941,240.1
10100 Central Government	1,475,439,941.00	1,475,439,941.00	-	-	127,946,766,313.13	-	2,263,251,614,868.0	(2,389,722,941,240.1
62 Expenses	1,475,439,941.00	1,475,439,941.00	-	-	127,946,766,313.13	-	2,263,251,614,868.00	(2,389,722,941,240.13)
170302 (PRN) Staff social services	1,124,685,123.00	1,124,685,123.00	-	-	-	-	-	1,124,685,123.00
10100 Central Government	1,124,685,123.00	1,124,685,123.00	-	-	-	-	-	1,124,685,123.00
62 Expenses	1,124,685,123.00	1,124,685,123.00	-	-	-	-	-	1,124,685,123.00
170303 (PRN) Comms, Info & Reporting	1,031,882,438.00	1,031,882,438.00	-	-	-	-	-	1,031,882,438.00
10100 Central Government	1,031,882,438.00	1,031,882,438.00	-	-	-	-	-	1,031,882,438.00
62 Expenses	1,031,882,438.00	1,031,882,438.00	-	-	-	-	-	1,031,882,438.00
170304 (PRN) Staff Training & HRD	4,909,976,154.00	4,909,976,154.00	-	-	-	-	-	4,909,976,154.00
10100 Central Government	4,909,976,154.00	4,909,976,154.00	-	-	-	-	-	4,909,976,154.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	4,909,976,154.00	4,909,976,154.00	-	-	-	-	-	4,909,976,154.00
170305 (PRN) Procurement & Logistics	1,963,016,037.00	1,963,016,037.00	-	-	885,067,443.00	-	-	1,077,948,594.00
10100 Central Government	1,963,016,037.00	1,963,016,037.00	-	-	885,067,443.00	-	-	1,077,948,594.00
62 Expenses	1,963,016,037.00	1,963,016,037.00	-	-	885,067,443.00	-	-	1,077,948,594.00
170306 (PRN) Prisoner Voc Training	1,070,896,584.00	1,070,896,584.00	-	-	-	-	-	1,070,896,584.00
10100 Central Government	1,070,896,584.00	1,070,896,584.00	-	-	-	-	-	1,070,896,584.00
62 Expenses	1,070,896,584.00	1,070,896,584.00	-	-	-	-	-	1,070,896,584.00
170307 (PRN) Mobile Reserve Force	1,582,333,255.00	1,582,333,255.00	-	-	-	-	-	1,582,333,255.00
10100 Central Government	1,582,333,255.00	1,582,333,255.00	-	-	-	-	-	1,582,333,255.00
62 Expenses	1,582,333,255.00	1,582,333,255.00	-	-	-	-	-	1,582,333,255.00
170308 (PRN) Prison Medical & Drugs	1,065,028,265.00	1,065,028,265.00	-	-	80,000.00	-	2,000.00	1,064,946,265.00
10100 Central Government	1,065,028,265.00	1,065,028,265.00	-	-	80,000.00	-	2,000.00	1,064,946,265.00
62 Expenses	1,065,028,265.00	1,065,028,265.00	-	-	80,000.00	-	2,000.00	1,064,946,265.00
170309 (PRN) Prison Land Estates	1,062,960,243.00	1,062,960,243.00	-	-	-	-	-	1,062,960,243.00
10100 Central Government	1,062,960,243.00	1,062,960,243.00	-	-	-	-	-	1,062,960,243.00
62 Expenses	1,062,960,243.00	1,062,960,243.00	-	-	-	-	-	1,062,960,243.00
170310 (PRN) States Support	57,584,501,959.00	57,584,501,959.00	-	-	-	-	-	57,584,501,959.00
10100 Central Government	7,311,188,403.00	7,311,188,403.00	-	-	-	-	-	7,311,188,403.00
62 Expenses	7,311,188,403.00	7,311,188,403.00	-	-	-	-	-	7,311,188,403.00
10200 Central Equatoria	6,114,073,360.00	6,114,073,360.00	-	-	-	-	-	6,114,073,360.00
62 Expenses	6,114,073,360.00	6,114,073,360.00	-	-	-	-	-	6,114,073,360.00
10300 Eastern Equatoria	2,757,564,733.00	2,757,564,733.00	-	-	-	-	-	2,757,564,733.00
62 Expenses	2,757,564,733.00	2,757,564,733.00	-	-	-	-	-	2,757,564,733.00
10400 Jonglei	6,455,541,188.00	6,455,541,188.00	-	-	-	-	-	6,455,541,188.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	6,455,541,188.00	6,455,541,188.00	-	-	-	-	-	6,455,541,188.00
10500 Lakes	6,397,222,792.00	6,397,222,792.00	-	-	-	-	-	6,397,222,792.00
62 Expenses	6,397,222,792.00	6,397,222,792.00	-	-	-	-	-	6,397,222,792.00
10600 Northern Bahr El-Ghazal	4,246,619,415.00	4,246,619,415.00	-	-	-	-	-	4,246,619,415.00
62 Expenses	4,246,619,415.00	4,246,619,415.00	-	-	-	-	-	4,246,619,415.00
10700 Unity	4,254,973,506.00	4,254,973,506.00	-	-	-	-	-	4,254,973,506.00
62 Expenses	4,254,973,506.00	4,254,973,506.00	-	-	-	-	-	4,254,973,506.00
10800 Upper Nile	4,059,875,761.00	4,059,875,761.00	-	-	-	-	-	4,059,875,761.00
62 Expenses	4,059,875,761.00	4,059,875,761.00	-	-	-	-	-	4,059,875,761.00
10900 Warrap	5,882,604,432.00	5,882,604,432.00	-	-	-	-	-	5,882,604,432.00
62 Expenses	5,882,604,432.00	5,882,604,432.00	-	-	-	-	-	5,882,604,432.00
11000 Western Bahr El-Ghazal	3,401,599,041.00	3,401,599,041.00	-	-	-	-	-	3,401,599,041.00
62 Expenses	3,401,599,041.00	3,401,599,041.00	-	-	-	-	-	3,401,599,041.00
11100 Western Equatoria	3,086,203,739.00	3,086,203,739.00	-	-	-	-	-	3,086,203,739.00
62 Expenses	3,086,203,739.00	3,086,203,739.00	-	-	-	-	-	3,086,203,739.00
20100 Abyei	729,706,498.00	729,706,498.00	-	-	-	-	-	729,706,498.00
62 Expenses	729,706,498.00	729,706,498.00	-	-	-	-	-	729,706,498.00
20200 Greater Pibor Admin Area	2,012,637,936.00	2,012,637,936.00	-	-	-	-	-	2,012,637,936.00
62 Expenses	2,012,637,936.00	2,012,637,936.00	-	-	-	-	-	2,012,637,936.00
20300 Ruweng	874,691,155.00	874,691,155.00	-	-	-	-	-	874,691,155.00
62 Expenses	874,691,155.00	874,691,155.00	-	-	-	-	-	874,691,155.00
179905 (PRN) General Administration	-	-	-	-	51,613,545,520.00	-	-	(51,613,545,520.00)
10100 Central Government	-	-	-	-	29,629,298,737.00	-	-	(29,629,298,737.00)
62 Expenses	-	-	-	-	29,629,298,737.00	-	-	(29,629,298,737.00)
10200 Central Equatoria	-	-	-	-	2,569,644,966.00	-	-	(2,569,644,966.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	2,569,644,966.00	-	-	(2,569,644,966.00)
10300 Eastern Equatoria	-	-	-	-	1,180,916,940.00	-	-	(1,180,916,940.00)
62 Expenses	-	-	-	-	1,180,916,940.00	-	-	(1,180,916,940.00)
10400 Jonglei	-	-	-	-	2,960,225,478.00	-	-	(2,960,225,478.00)
62 Expenses	-	-	-	-	2,960,225,478.00	-	-	(2,960,225,478.00)
10500 Lakes	-	-	-	-	2,942,476,201.00	-	-	(2,942,476,201.00)
62 Expenses	-	-	-	-	2,942,476,201.00	-	-	(2,942,476,201.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	1,834,649,418.00	-	-	(1,834,649,418.00)
62 Expenses	-	-	-	-	1,834,649,418.00	-	-	(1,834,649,418.00)
10700 Unity	-	-	-	-	1,750,896,072.00	-	-	(1,750,896,072.00)
62 Expenses	-	-	-	-	1,750,896,072.00	-	-	(1,750,896,072.00)
10800 Upper Nile	-	-	-	-	1,970,914,785.00	-	-	(1,970,914,785.00)
62 Expenses	-	-	-	-	1,970,914,785.00	-	-	(1,970,914,785.00)
10900 Warrap	-	-	-	-	2,497,885,586.00	-	-	(2,497,885,586.00)
62 Expenses	-	-	-	-	2,497,885,586.00	-	-	(2,497,885,586.00)
11000 Western Bahr El-Ghazal	-	-	-	-	1,416,827,132.00	-	-	(1,416,827,132.00)
62 Expenses	-	-	-	-	1,416,827,132.00	-	-	(1,416,827,132.00)
11100 Western Equatoria	-	-	-	-	1,323,937,265.00	-	-	(1,323,937,265.00)
62 Expenses	-	-	-	-	1,323,937,265.00	-	-	(1,323,937,265.00)
20100 Abyei	-	-	-	-	309,116,724.00	-	-	(309,116,724.00)
62 Expenses	-	-	-	-	309,116,724.00	-	-	(309,116,724.00)
20200 Greater Pibor Admin Area	-	-	-	-	847,985,271.00	-	-	(847,985,271.00)
62 Expenses	-	-	-	-	847,985,271.00	-	-	(847,985,271.00)
20300 Ruweng	-	-	-	-	378,770,945.00	-	-	(378,770,945.00)
62 Expenses	-	-	-	-	378,770,945.00	-	-	(378,770,945.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
179906 (POL) General Administration	-	-	-	-	2,810,000,000.00	-	-	(2,810,000,000.00)
10100 Central Government	-	-	-	-	2,810,000,000.00	-	-	(2,810,000,000.00)
62 Expenses	-	-	-	-	2,810,000,000.00	-	-	(2,810,000,000.00)
189910 (MD) Administration & HR	-	-	-	-	964,477,080.00	-	-	(964,477,080.00)
10100 Central Government	-	-	-	-	964,477,080.00	-	-	(964,477,080.00)
62 Expenses	-	-	-	-	964,477,080.00	-	-	(964,477,080.00)
189912 (MD) Finance	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
10100 Central Government	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
62 Expenses	-	-	-	-	335,483,235.00	-	-	(335,483,235.00)
1311 (FIR) Fire Brigade	42,788,247,001.00	42,788,247,001.00	-	-	40,855,943,741.68	-	75,132,898,142.32	(73,200,594,883.00)
170401 (FIR) Strategy	971,410,646.00	971,410,646.00	-	-	34,274,868.00	-	-	937,135,778.00
10100 Central Government	971,410,646.00	971,410,646.00	-	-	34,274,868.00	-	-	937,135,778.00
62 Expenses	971,410,646.00	971,410,646.00	-	-	34,274,868.00	-	-	937,135,778.00
170402 (FIR) Fire Prevention	30,369,029,329.00	30,369,029,329.00	-	-	-	-	-	30,369,029,329.00
10001 All States	66,000,000.00	66,000,000.00	-	-	-	-	-	66,000,000.00
62 Expenses	66,000,000.00	66,000,000.00	-	-	-	-	-	66,000,000.00
10100 Central Government	1,109,034,328.00	1,109,034,328.00	-	-	-	-	-	1,109,034,328.00
62 Expenses	1,109,034,328.00	1,109,034,328.00	-	-	-	-	-	1,109,034,328.00
10200 Central Equatoria	3,100,926,584.00	3,100,926,584.00	-	-	-	-	-	3,100,926,584.00
62 Expenses	3,100,926,584.00	3,100,926,584.00	-	-	-	-	-	3,100,926,584.00
10300 Eastern Equatoria	3,093,897,141.00	3,093,897,141.00	-	-	-	-	-	3,093,897,141.00
62 Expenses	3,093,897,141.00	3,093,897,141.00	-	-	-	-	-	3,093,897,141.00
10400 Jonglei	3,215,321,400.00	3,215,321,400.00	-	-	-	-	-	3,215,321,400.00
62 Expenses	3,215,321,400.00	3,215,321,400.00	-	-	-	-	-	3,215,321,400.00
10500 Lakes	2,298,564,035.00	2,298,564,035.00	-	-	-	-	-	2,298,564,035.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	2,298,564,035.00	2,298,564,035.00	-	-	-	-	-	2,298,564,035.00
10600 Northern Bahr El-Ghazal	1,944,333,599.00	1,944,333,599.00	-	-	-	-	-	1,944,333,599.00
62 Expenses	1,944,333,599.00	1,944,333,599.00	-	-	-	-	-	1,944,333,599.00
10700 Unity	2,555,522,781.00	2,555,522,781.00	-	-	-	-	-	2,555,522,781.00
62 Expenses	2,555,522,781.00	2,555,522,781.00	-	-	-	-	-	2,555,522,781.00
10800 Upper Nile	3,045,731,899.00	3,045,731,899.00	-	-	-	-	-	3,045,731,899.00
62 Expenses	3,045,731,899.00	3,045,731,899.00	-	-	-	-	-	3,045,731,899.00
10900 Warrap	2,084,709,699.00	2,084,709,699.00	-	-	-	-	-	2,084,709,699.00
62 Expenses	2,084,709,699.00	2,084,709,699.00	-	-	-	-	-	2,084,709,699.00
11000 Western Bahr El-Ghazal	2,227,175,892.00	2,227,175,892.00	-	-	-	-	-	2,227,175,892.00
62 Expenses	2,227,175,892.00	2,227,175,892.00	-	-	-	-	-	2,227,175,892.00
11100 Western Equatoria	2,092,470,525.00	2,092,470,525.00	-	-	-	-	-	2,092,470,525.00
62 Expenses	2,092,470,525.00	2,092,470,525.00	-	-	-	-	-	2,092,470,525.00
20100 Abyei	706,101,592.00	706,101,592.00	-	-	-	-	-	706,101,592.00
62 Expenses	706,101,592.00	706,101,592.00	-	-	-	-	-	706,101,592.00
20200 Greater Pibor Admin Area	1,994,571,930.00	1,994,571,930.00	-	-	-	-	-	1,994,571,930.00
62 Expenses	1,994,571,930.00	1,994,571,930.00	-	-	-	-	-	1,994,571,930.00
20300 Ruweng	834,667,924.00	834,667,924.00	-	-	-	-	-	834,667,924.00
62 Expenses	834,667,924.00	834,667,924.00	-	-	-	-	-	834,667,924.00
170403 (FIR) Training	977,034,328.00	977,034,328.00	-	-	-	-	-	977,034,328.00
10100 Central Government	977,034,328.00	977,034,328.00	-	-	-	-	-	977,034,328.00
62 Expenses	977,034,328.00	977,034,328.00	-	-	-	-	-	977,034,328.00
170404 (FIR) Emergency Response	971,410,646.00	971,410,646.00	-	-	-	-	-	971,410,646.00
10100 Central Government	971,410,646.00	971,410,646.00	-	-	-	-	-	971,410,646.00
62 Expenses	971,410,646.00	971,410,646.00	-	-	-	-	-	971,410,646.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
179907 (FIR) General Administration	9,499,362,052.00	9,499,362,052.00	-	-	40,821,668,873.68	-	75,132,898,142.32	(106,455,204,964.00)
10100 Central Government	9,499,362,052.00	9,499,362,052.00	-	-	31,113,646,752.68	-	75,132,898,142.32	(96,747,182,843.00)
62 Expenses	9,499,362,052.00	9,499,362,052.00	-	-	31,113,646,752.68	-	75,132,898,142.32	(96,747,182,843.00)
10200 Central Equatoria	-	-	-	-	896,324,177.00	-	-	(896,324,177.00)
62 Expenses	-	-	-	-	896,324,177.00	-	-	(896,324,177.00)
10300 Eastern Equatoria	-	-	-	-	1,024,538,025.00	-	-	(1,024,538,025.00)
62 Expenses	-	-	-	-	1,024,538,025.00	-	-	(1,024,538,025.00)
10400 Jonglei	-	-	-	-	1,288,383,110.00	-	-	(1,288,383,110.00)
62 Expenses	-	-	-	-	1,288,383,110.00	-	-	(1,288,383,110.00)
10500 Lakes	-	-	-	-	714,412,958.00	-	-	(714,412,958.00)
62 Expenses	-	-	-	-	714,412,958.00	-	-	(714,412,958.00)
10600 Northern Bahr El-Ghazal	-	-	-	-	704,479,419.00	-	-	(704,479,419.00)
62 Expenses	-	-	-	-	704,479,419.00	-	-	(704,479,419.00)
10700 Unity	-	-	-	-	772,830,821.00	-	-	(772,830,821.00)
62 Expenses	-	-	-	-	772,830,821.00	-	-	(772,830,821.00)
10800 Upper Nile	-	-	-	-	754,781,209.00	-	-	(754,781,209.00)
62 Expenses	-	-	-	-	754,781,209.00	-	-	(754,781,209.00)
10900 Warrap	-	-	-	-	626,341,457.00	-	-	(626,341,457.00)
62 Expenses	-	-	-	-	626,341,457.00	-	-	(626,341,457.00)
11000 Western Bahr El-Ghazal	-	-	-	-	686,350,175.00	-	-	(686,350,175.00)
62 Expenses	-	-	-	-	686,350,175.00	-	-	(686,350,175.00)
11100 Western Equatoria	-	-	-	-	859,501,055.00	-	-	(859,501,055.00)
62 Expenses	-	-	-	-	859,501,055.00	-	-	(859,501,055.00)
20100 Abyei	-	-	-	-	320,615,722.00	-	-	(320,615,722.00)
62 Expenses	-	-	-	-	320,615,722.00	-	-	(320,615,722.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
20200 Greater Pibor Admin Area	-	-	-	-	663,277,552.00	-	-	(663,277,552.00)
62 Expenses	-	-	-	-	663,277,552.00	-	-	(663,277,552.00)
20300 Ruweng	-	-	-	-	396,186,441.00	-	-	(396,186,441.00)
62 Expenses	-	-	-	-	396,186,441.00	-	-	(396,186,441.00)
1321 1321 (MDV) Defence	325,833,738,000.00	325,833,738,000.00	-	-	664,171,846,551.29	-	10,248,153,592,391.	(10,586,491,700,942.
120404 (MGE) Curriculum Development	-	-	-	-	1,118,277,450.00	-	-	(1,118,277,450.00)
10100 Central Government	-	-	-	-	1,118,277,450.00	-	-	(1,118,277,450.00)
62 Expenses	-	-	-	-	1,118,277,450.00	-	-	(1,118,277,450.00)
170307 (PRN) Mobile Reserve Force	-	-	-	-	1,000,000,000.00	-	-	(1,000,000,000.00)
10100 Central Government	-	-	-	-	1,000,000,000.00	-	-	(1,000,000,000.00)
62 Expenses	-	-	-	-	1,000,000,000.00	-	-	(1,000,000,000.00)
180001 (MD) Ground Forces	192,643,852,092.00	192,643,852,092.00	-	-	-	-	-	192,643,852,092.00
10100 Central Government	192,643,852,092.00	192,643,852,092.00	-	-	-	-	-	192,643,852,092.00
62 Expenses	192,643,852,092.00	192,643,852,092.00	-	-	-	-	-	192,643,852,092.00
180002 (MD) Airforce Unit	2,348,123,852.00	2,348,123,852.00	-	-	-	-	805,000.00	2,347,318,852.00
10100 Central Government	2,348,123,852.00	2,348,123,852.00	-	-	-	-	805,000.00	2,347,318,852.00
62 Expenses	2,348,123,852.00	2,348,123,852.00	-	-	-	-	805,000.00	2,347,318,852.00
180003 (MD) Presidential Guard	6,867,785,692.00	6,867,785,692.00	-	-	-	-	-	6,867,785,692.00
10100 Central Government	6,867,785,692.00	6,867,785,692.00	-	-	-	-	-	6,867,785,692.00
62 Expenses	6,867,785,692.00	6,867,785,692.00	-	-	-	-	-	6,867,785,692.00
180004 (MD) Joint Ver Monitor Mechan	443,654,461.00	443,654,461.00	-	-	-	-	-	443,654,461.00
10100 Central Government	443,654,461.00	443,654,461.00	-	-	-	-	-	443,654,461.00
62 Expenses	443,654,461.00	443,654,461.00	-	-	-	-	-	443,654,461.00
180101 (MD) General Training	4,495,671,724.00	4,495,671,724.00	-	-	788,394,590.46	-	212,090,087.76	3,495,187,045.78

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	4,495,671,724.00	4,495,671,724.00	-	-	788,394,590.46	-	212,090,087.76	3,495,187,045.78
62 Expenses	4,495,671,724.00	4,495,671,724.00	-	-	788,394,590.46	-	212,090,087.76	3,495,187,045.78
180102 (MD) Education & Sports	1,163,611,637.00	1,163,611,637.00	-	-	-	-	-	1,163,611,637.00
10100 Central Government	1,163,611,637.00	1,163,611,637.00	-	-	-	-	-	1,163,611,637.00
62 Expenses	1,163,611,637.00	1,163,611,637.00	-	-	-	-	-	1,163,611,637.00
180103 (MD) Moral Orientation	256,794,299.00	256,794,299.00	-	-	-	-	-	256,794,299.00
10100 Central Government	256,794,299.00	256,794,299.00	-	-	-	-	-	256,794,299.00
62 Expenses	256,794,299.00	256,794,299.00	-	-	-	-	-	256,794,299.00
180104 (MD) Research & Transformation	39,219,666.00	39,219,666.00	-	-	-	-	-	39,219,666.00
10100 Central Government	39,219,666.00	39,219,666.00	-	-	-	-	-	39,219,666.00
62 Expenses	39,219,666.00	39,219,666.00	-	-	-	-	-	39,219,666.00
180105 (MD) Military Colleges	661,024,880.00	661,024,880.00	-	-	-	-	-	661,024,880.00
10100 Central Government	661,024,880.00	661,024,880.00	-	-	-	-	-	661,024,880.00
62 Expenses	661,024,880.00	661,024,880.00	-	-	-	-	-	661,024,880.00
180301 (MD) Policy & Planning	47,060,716.00	47,060,716.00	-	-	-	-	-	47,060,716.00
10100 Central Government	47,060,716.00	47,060,716.00	-	-	-	-	-	47,060,716.00
62 Expenses	47,060,716.00	47,060,716.00	-	-	-	-	-	47,060,716.00
180302 (MD) Procurement	161,878,066.00	161,878,066.00	-	-	-	-	-	161,878,066.00
10100 Central Government	161,878,066.00	161,878,066.00	-	-	-	-	-	161,878,066.00
62 Expenses	161,878,066.00	161,878,066.00	-	-	-	-	-	161,878,066.00
180303 (MD) Production	431,300,363.00	431,300,363.00	-	-	-	-	-	431,300,363.00
10100 Central Government	431,300,363.00	431,300,363.00	-	-	-	-	-	431,300,363.00
62 Expenses	431,300,363.00	431,300,363.00	-	-	-	-	-	431,300,363.00
180304 (MD) Inspection	106,095,125.00	106,095,125.00	-	-	-	-	-	106,095,125.00
10100 Central Government	106,095,125.00	106,095,125.00	-	-	-	-	-	106,095,125.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	106,095,125.00	106,095,125.00	-	-	-	-	-	106,095,125.00
180305 (MD) PR & Internat Rel	256,947,258.00	256,947,258.00	-	-	-	-	2,328,914,881.00	(2,071,967,623.00)
10100 Central Government	256,947,258.00	256,947,258.00	-	-	-	-	2,328,914,881.00	(2,071,967,623.00)
62 Expenses	256,947,258.00	256,947,258.00	-	-	-	-	2,328,914,881.00	(2,071,967,623.00)
180306 (MD) Pension	182,957,557.00	182,957,557.00	-	-	-	-	-	182,957,557.00
10100 Central Government	182,957,557.00	182,957,557.00	-	-	-	-	-	182,957,557.00
62 Expenses	182,957,557.00	182,957,557.00	-	-	-	-	-	182,957,557.00
180307 (MD) Supply	1,160,306,742.00	1,160,306,742.00	-	-	316,633,852,666.05	-	9,510,594,496,564.0	(9,826,068,042,488.0
10100 Central Government	1,160,306,742.00	1,160,306,742.00	-	-	316,633,852,666.05	-	9,510,594,496,564.0	(9,826,068,042,488.0
62 Expenses	1,160,306,742.00	1,160,306,742.00	-	-	316,633,852,666.05	-	9,510,594,496,564.00	(9,826,068,042,488.05)
180308 (MD) Internal Audit	58,230,339.00	58,230,339.00	-	-	-	-	-	58,230,339.00
10100 Central Government	58,230,339.00	58,230,339.00	-	-	-	-	-	58,230,339.00
62 Expenses	58,230,339.00	58,230,339.00	-	-	-	-	-	58,230,339.00
A 180309 (MD) Defence Attache Grp	38,017,426.00	38,017,426.00	-	-	-	-	-	38,017,426.00
10100 Central Government	38,017,426.00	38,017,426.00	-	-	-	-	-	38,017,426.00
62 Expenses	38,017,426.00	38,017,426.00	-	-	-	-	-	38,017,426.00
B 180310 (MD) Defence Attache Grp	812,478,467.00	812,478,467.00	-	-	-	-	-	812,478,467.00
10100 Central Government	812,478,467.00	812,478,467.00	-	-	-	-	-	812,478,467.00
62 Expenses	812,478,467.00	812,478,467.00	-	-	-	-	-	812,478,467.00
180401 (MD) Military Organization	122,123,075.00	122,123,075.00	-	-	-	-	-	122,123,075.00
10100 Central Government	122,123,075.00	122,123,075.00	-	-	-	-	-	122,123,075.00
62 Expenses	122,123,075.00	122,123,075.00	-	-	-	-	-	122,123,075.00
180402 (MD) Military Justice	190,320,663.00	190,320,663.00	-	-	-	-	-	190,320,663.00
10100 Central Government	190,320,663.00	190,320,663.00	-	-	-	-	-	190,320,663.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	190,320,663.00	190,320,663.00	-	-	-	-	-	190,320,663.00
180403 (MD) Military Police	1,945,709,766.00	1,945,709,766.00	-	-	-	-	-	1,945,709,766.00
10100 Central Government	1,945,709,766.00	1,945,709,766.00	-	-	-	-	-	1,945,709,766.00
62 Expenses	1,945,709,766.00	1,945,709,766.00	-	-	-	-	-	1,945,709,766.00
180404 (MD) Health Services	3,632,909,695.00	3,632,909,695.00	-	-	36,615,711,758.75	-	43,500,821,012.00	(76,483,623,075.75)
10100 Central Government	3,632,909,695.00	3,632,909,695.00	-	-	36,615,711,758.75	-	43,500,821,012.00	(76,483,623,075.75)
62 Expenses	3,632,909,695.00	3,632,909,695.00	-	-	36,615,711,758.75	-	43,500,821,012.00	(76,483,623,075.75)
180501 (MD) Transport & Maintenance	1,365,225,973.00	1,365,225,973.00	-	-	2,503,587,100.36	-	1,808,227,000.00	(2,946,588,127.36)
10100 Central Government	1,365,225,973.00	1,365,225,973.00	-	-	2,503,587,100.36	-	1,808,227,000.00	(2,946,588,127.36)
62 Expenses	1,365,225,973.00	1,365,225,973.00	-	-	2,503,587,100.36	-	1,808,227,000.00	(2,946,588,127.36)
180701 (VA) Veteran Affairs	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
180702 (VA) Wounded Heroes	-	-	-	-	-	-	1,622,950,000.00	(1,622,950,000.00)
10100 Central Government	-	-	-	-	-	-	1,622,950,000.00	(1,622,950,000.00)
62 Expenses	-	-	-	-	-	-	1,622,950,000.00	(1,622,950,000.00)
189905 (MD) Office of the C-i-C	26,133,407.00	26,133,407.00	-	-	-	-	-	26,133,407.00
10100 Central Government	26,133,407.00	26,133,407.00	-	-	-	-	-	26,133,407.00
62 Expenses	26,133,407.00	26,133,407.00	-	-	-	-	-	26,133,407.00
189906 (MD) Office of H.E. Minister	169,174,633.00	169,174,633.00	-	-	-	-	-	169,174,633.00
10100 Central Government	169,174,633.00	169,174,633.00	-	-	-	-	-	169,174,633.00
62 Expenses	169,174,633.00	169,174,633.00	-	-	-	-	-	169,174,633.00
189907 (MD) Office of U/Secretary	44,661,254.00	44,661,254.00	-	-	-	-	-	44,661,254.00
10100 Central Government	44,661,254.00	44,661,254.00	-	-	-	-	-	44,661,254.00
62 Expenses	44,661,254.00	44,661,254.00	-	-	-	-	-	44,661,254.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
189908 (MD) Office of Dmin	101,507,635.00	101,507,635.00	-	-	-	-	-	101,507,635.00
10100 Central Government	101,507,635.00	101,507,635.00	-	-	-	-	-	101,507,635.00
62 Expenses	101,507,635.00	101,507,635.00	-	-	-	-	-	101,507,635.00
189910 (MD) Administration & HR	1,180,215,061.00	1,180,215,061.00	-	-	-	-	-	1,180,215,061.00
10100 Central Government	1,180,215,061.00	1,180,215,061.00	-	-	-	-	-	1,180,215,061.00
62 Expenses	1,180,215,061.00	1,180,215,061.00	-	-	-	-	-	1,180,215,061.00
189912 (MD) Finance	49,023,038,934.00	49,023,038,934.00	-	-	303,562,022,985.67	-	688,085,265,846.63	(942,624,249,898.30)
10100 Central Government	49,023,038,934.00	49,023,038,934.00	-	-	303,562,022,985.67	-	688,085,265,846.63	(942,624,249,898.30)
62 Expenses	49,023,038,934.00	49,023,038,934.00	-	-	303,562,022,985.67	-	688,085,265,846.63	(942,624,249,898.30)
189913 (MD) Finance SSPDF GHQs	279,464,171.00	279,464,171.00	-	-	-	-	-	279,464,171.00
10100 Central Government	279,464,171.00	279,464,171.00	-	-	-	-	-	279,464,171.00
62 Expenses	279,464,171.00	279,464,171.00	-	-	-	-	-	279,464,171.00
189914 (MD) SSPDF General Admin	55,578,243,371.00	55,578,243,371.00	-	-	1,950,000,000.00	-	22,000.00	53,628,221,371.00
10100 Central Government	55,578,243,371.00	55,578,243,371.00	-	-	1,950,000,000.00	-	22,000.00	53,628,221,371.00
62 Expenses	55,578,243,371.00	55,578,243,371.00	-	-	1,950,000,000.00	-	22,000.00	53,628,221,371.00
1331 (NSS) National Security	159,691,110,242.00	159,691,110,242.00	-	-	91,866,643,802.49	-	52,526,489,243.50	15,297,977,196.01
180701 (VA) Veteran Affairs	-	-	-	-	3,000.00	-	-	(3,000.00)
10100 Central Government	-	-	-	-	3,000.00	-	-	(3,000.00)
62 Expenses	-	-	-	-	3,000.00	-	-	(3,000.00)
180801 (NSS)GIB Foreign Station Group A	21,576,646,426.00	21,576,646,426.00	-	-	-	-	-	21,576,646,426.00
10100 Central Government	21,576,646,426.00	21,576,646,426.00	-	-	-	-	-	21,576,646,426.00
62 Expenses	21,576,646,426.00	21,576,646,426.00	-	-	-	-	-	21,576,646,426.00
180802 (NSS)GIB Foreign Station Group B	30,823,780,608.00	30,823,780,608.00	-	-	-	-	-	30,823,780,608.00
10100 Central Government	30,823,780,608.00	30,823,780,608.00	-	-	-	-	-	30,823,780,608.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	30,823,780,608.00	30,823,780,608.00	-	-	-	-	-	30,823,780,608.00
180803 (NSS)GIB Foreign Station Group C	24,789,061,362.00	24,789,061,362.00	-	-	-	-	-	24,789,061,362.00
10100 Central Government	24,789,061,362.00	24,789,061,362.00	-	-	-	-	-	24,789,061,362.00
62 Expenses	24,789,061,362.00	24,789,061,362.00	-	-	-	-	-	24,789,061,362.00
189911 (NSS) General Administrat ISB	73,310,864,548.00	73,310,864,548.00	-	-	52,713,477,359.74	-	50,174,697,501.00	(29,577,310,312.74)
10100 Central Government	73,310,864,548.00	73,310,864,548.00	-	-	52,713,477,359.74	-	50,174,697,501.00	(29,577,310,312.74)
62 Expenses	73,310,864,548.00	73,310,864,548.00	-	-	52,713,477,359.74	-	50,174,697,501.00	(29,577,310,312.74)
189916 (NSS) General Administration GIB	9,190,757,298.00	9,190,757,298.00	-	-	39,153,163,442.75	-	2,351,791,742.50	(32,314,197,887.25)
10100 Central Government	9,190,757,298.00	9,190,757,298.00	-	-	39,153,163,442.75	-	2,351,791,742.50	(32,314,197,887.25)
62 Expenses	9,190,757,298.00	9,190,757,298.00	-	-	39,153,163,442.75	-	2,351,791,742.50	(32,314,197,887.25)
1341 (MGC) Gender, Child & Soc Wel	3,001,834,000.00	3,001,834,000.00	-	-	3,642,603,527.00	-	-	(640,769,527.00)
189911 (NSS) General Administrat ISB	-	-	-	-	3,211,685,896.00	-	-	(3,211,685,896.00)
10100 Central Government	-	-	-	-	3,211,685,896.00	-	-	(3,211,685,896.00)
62 Expenses	-	-	-	-	3,211,685,896.00	-	-	(3,211,685,896.00)
190401 (MGC) Plan, Research & Doc	299,923,385.00	299,923,385.00	-	-	-	-	-	299,923,385.00
10100 Central Government	299,923,385.00	299,923,385.00	-	-	-	-	-	299,923,385.00
62 Expenses	299,923,385.00	299,923,385.00	-	-	-	-	-	299,923,385.00
190402 (MGC) Gender	505,590,928.00	505,590,928.00	-	-	-	-	-	505,590,928.00
10100 Central Government	505,590,928.00	505,590,928.00	-	-	-	-	-	505,590,928.00
62 Expenses	505,590,928.00	505,590,928.00	-	-	-	-	-	505,590,928.00
190403 (MGC) Child Welfare	495,768,564.00	495,768,564.00	-	-	-	-	-	495,768,564.00
10100 Central Government	495,768,564.00	495,768,564.00	-	-	-	-	-	495,768,564.00
62 Expenses	495,768,564.00	495,768,564.00	-	-	-	-	-	495,768,564.00
190404 (MGC) Social Welfare	482,920,500.00	482,920,500.00	-	-	-	-	-	482,920,500.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	482,920,500.00	482,920,500.00	-	-	-	-	-	482,920,500.00
62 Expenses	482,920,500.00	482,920,500.00	-	-	-	-	-	482,920,500.00
199901 (MGC) General Administration	1,217,630,623.00	1,217,630,623.00	-	-	430,917,631.00	-	-	786,712,992.00
10100 Central Government	1,217,630,623.00	1,217,630,623.00	-	-	430,917,631.00	-	-	786,712,992.00
62 Expenses	1,217,630,623.00	1,217,630,623.00	-	-	430,917,631.00	-	-	786,712,992.00
1351 (MHD) Hum Aff & Disaster Mngmt	2,434,933,851.00	2,434,933,851.00	-	-	33,675,934,747.70	-	13,573,751,800.00	(44,814,752,696.70)
110804 (MOF) Budget execution managm	-	-	-	-	768,320,000.00	-	10,376,530,000.00	(11,144,850,000.00)
10100 Central Government	-	-	-	-	768,320,000.00	-	10,376,530,000.00	(11,144,850,000.00)
62 Expenses	-	-	-	-	768,320,000.00	-	10,376,530,000.00	(11,144,850,000.00)
161701 (MI) Broadcasting news	-	-	-	-	-	-	1,125,300,000.00	(1,125,300,000.00)
10100 Central Government	-	-	-	-	-	-	1,125,300,000.00	(1,125,300,000.00)
62 Expenses	-	-	-	-	-	-	1,125,300,000.00	(1,125,300,000.00)
190301 (MHD) Planning & Coordination	533,458,382.00	533,458,382.00	-	-	-	-	-	533,458,382.00
10100 Central Government	533,458,382.00	533,458,382.00	-	-	-	-	-	533,458,382.00
62 Expenses	533,458,382.00	533,458,382.00	-	-	-	-	-	533,458,382.00
190302 (MHD) Disaster Management	639,631,861.00	639,631,861.00	-	-	2,436,554,900.00	-	-	(1,796,923,039.00)
10100 Central Government	639,631,861.00	639,631,861.00	-	-	2,436,554,900.00	-	-	(1,796,923,039.00)
62 Expenses	639,631,861.00	639,631,861.00	-	-	2,436,554,900.00	-	-	(1,796,923,039.00)
190305 (MHD) Early Warning System	520,292,230.00	520,292,230.00	-	-	-	-	-	520,292,230.00
10100 Central Government	520,292,230.00	520,292,230.00	-	-	-	-	-	520,292,230.00
62 Expenses	520,292,230.00	520,292,230.00	-	-	-	-	-	520,292,230.00
199901 (MGC) General Administration	-	-	-	-	3,116,647,777.00	-	657,521,800.00	(3,774,169,577.00)
10100 Central Government	-	-	-	-	3,116,647,777.00	-	657,521,800.00	(3,774,169,577.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	3,116,647,777.00	-	657,521,800.00	(3,774,169,577.00)
199902 (MHD) General Administration	741,551,378.00	741,551,378.00	-	-	27,354,412,070.70	-	1,414,400,000.00	(28,027,260,692.70)
10100 Central Government	741,551,378.00	741,551,378.00	-	-	27,354,412,070.70	-	1,414,400,000.00	(28,027,260,692.70)
62 Expenses	741,551,378.00	741,551,378.00	-	-	27,354,412,070.70	-	1,414,400,000.00	(28,027,260,692.70)
1361 (MCM) Culture,Mseu.& Nat.Heri.	3,665,153,000.00	3,665,153,000.00	-	-	2,804,252,526.94	-	1,112,302,400.00	(251,401,926.94)
190001 (MCM) Culture Management	351,395,203.00	351,395,203.00	-	-	-	-	-	351,395,203.00
10100 Central Government	351,395,203.00	351,395,203.00	-	-	-	-	-	351,395,203.00
62 Expenses	351,395,203.00	351,395,203.00	-	-	-	-	-	351,395,203.00
190002 (MCM) Museums	262,916,303.00	262,916,303.00	-	-	-	-	-	262,916,303.00
10100 Central Government	262,916,303.00	262,916,303.00	-	-	-	-	-	262,916,303.00
62 Expenses	262,916,303.00	262,916,303.00	-	-	-	-	-	262,916,303.00
190003 (MCM) National Heritage/Archives	362,202,961.00	362,202,961.00	-	-	-	-	-	362,202,961.00
10100 Central Government	362,202,961.00	362,202,961.00	-	-	-	-	-	362,202,961.00
62 Expenses	362,202,961.00	362,202,961.00	-	-	-	-	-	362,202,961.00
190004 (MCM) Planning,Stat & Document	245,882,945.00	245,882,945.00	-	-	-	-	-	245,882,945.00
10100 Central Government	245,882,945.00	245,882,945.00	-	-	-	-	-	245,882,945.00
62 Expenses	245,882,945.00	245,882,945.00	-	-	-	-	-	245,882,945.00
199902 (MHD) General Administration	-	-	-	-	69,856,686.00	-	-	(69,856,686.00)
10100 Central Government	-	-	-	-	69,856,686.00	-	-	(69,856,686.00)
62 Expenses	-	-	-	-	69,856,686.00	-	-	(69,856,686.00)
199908 (MCM) General Administration	2,442,755,588.00	2,442,755,588.00	-	-	2,734,395,840.94	-	1,112,302,400.00	(1,403,942,652.94)
10100 Central Government	2,442,755,588.00	2,442,755,588.00	-	-	2,734,395,840.94	-	1,112,302,400.00	(1,403,942,652.94)
62 Expenses	2,442,755,588.00	2,442,755,588.00	-	-	2,734,395,840.94	-	1,112,302,400.00	(1,403,942,652.94)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
1371 (MYS) Min Youth and Sport	3,606,431,998.00	3,606,431,998.00	-	-	3,156,140,917.11	-	2,329,080,100.00	(1,878,789,019.11)
169906 (MPA) General Administration	-	-	-	-	-	-	71,400,000.00	(71,400,000.00)
10100 Central Government	-	-	-	-	-	-	71,400,000.00	(71,400,000.00)
62 Expenses	-	-	-	-	-	-	71,400,000.00	(71,400,000.00)
190501 (MYS) Youth	643,792,290.00	643,792,290.00	-	-	877,972,100.00	-	1,031,188,100.00	(1,265,367,910.00)
10100 Central Government	643,792,290.00	643,792,290.00	-	-	877,972,100.00	-	1,031,188,100.00	(1,265,367,910.00)
62 Expenses	643,792,290.00	643,792,290.00	-	-	877,972,100.00	-	1,031,188,100.00	(1,265,367,910.00)
190502 (MYS)Planning,Research & Stat	326,908,729.00	326,908,729.00	-	-	199,013,128.11	-	-	127,895,600.89
10100 Central Government	326,908,729.00	326,908,729.00	-	-	199,013,128.11	-	-	127,895,600.89
62 Expenses	326,908,729.00	326,908,729.00	-	-	199,013,128.11	-	-	127,895,600.89
190601 (MYS) Sports	742,886,296.00	742,886,296.00	-	-	1,161,400,000.00	-	1,046,492,000.00	(1,465,005,704.00)
10100 Central Government	742,886,296.00	742,886,296.00	-	-	1,161,400,000.00	-	1,046,492,000.00	(1,465,005,704.00)
62 Expenses	742,886,296.00	742,886,296.00	-	-	1,161,400,000.00	-	1,046,492,000.00	(1,465,005,704.00)
190602 (MYS) Techni&Voc Edu Training	324,029,471.00	324,029,471.00	-	-	-	-	-	324,029,471.00
10100 Central Government	324,029,471.00	324,029,471.00	-	-	-	-	-	324,029,471.00
62 Expenses	324,029,471.00	324,029,471.00	-	-	-	-	-	324,029,471.00
199906 (MYS) General Administration	1,568,815,212.00	1,568,815,212.00	-	-	842,729,695.00	-	180,000,000.00	546,085,517.00
10100 Central Government	1,568,815,212.00	1,568,815,212.00	-	-	842,729,695.00	-	180,000,000.00	546,085,517.00
62 Expenses	1,568,815,212.00	1,568,815,212.00	-	-	842,729,695.00	-	180,000,000.00	546,085,517.00
199908 (MCM) General Administration	-	-	-	-	75,025,994.00	-	-	(75,025,994.00)
10100 Central Government	-	-	-	-	75,025,994.00	-	-	(75,025,994.00)
62 Expenses	-	-	-	-	75,025,994.00	-	-	(75,025,994.00)
1381 (MYS) Min Youth and Sport	-	-	-	-	24,587,364.00	-	-	(24,587,364.00)
199906 (MYS) General	-	-	-	-	24,587,364.00	-	-	(24,587,364.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Administration								
10100 Central Government	-	-	-	-	24,587,364.00	-	-	(24,587,364.00)
62 Expenses	-	-	-	-	24,587,364.00	-	-	(24,587,364.00)
1391 (VA)Veteran Affairs	103,363,765,000.00	103,363,765,000.00	-	-	2,791,570,000.00	-	7,336,496,250.00	93,235,698,750.00
180701 (VA) Veteran Affairs	2,877,026,093.00	2,877,026,093.00	-	-	130,000,000.00	-	250.00	2,747,025,843.00
10100 Central Government	2,877,026,093.00	2,877,026,093.00	-	-	130,000,000.00	-	250.00	2,747,025,843.00
62 Expenses	2,877,026,093.00	2,877,026,093.00	-	-	130,000,000.00	-	250.00	2,747,025,843.00
180702 (VA) Wounded Heroes	99,240,910,168.00	99,240,910,168.00	-	-	2,661,560,000.00	-	5,336,296,000.00	91,243,054,168.00
10100 Central Government	99,240,910,168.00	99,240,910,168.00	-	-	2,661,560,000.00	-	5,336,296,000.00	91,243,054,168.00
62 Expenses	99,240,910,168.00	99,240,910,168.00	-	-	2,661,560,000.00	-	5,336,296,000.00	91,243,054,168.00
180703 (VA) Veteran Benefits	421,066,059.00	421,066,059.00	-	-	-	-	2,000,200,000.00	(1,579,133,941.00)
10100 Central Government	421,066,059.00	421,066,059.00	-	-	-	-	2,000,200,000.00	(1,579,133,941.00)
62 Expenses	421,066,059.00	421,066,059.00	-	-	-	-	2,000,200,000.00	(1,579,133,941.00)
180704 (VA) Social & Cultural Aff	420,982,848.00	420,982,848.00	-	-	-	-	-	420,982,848.00
10100 Central Government	420,982,848.00	420,982,848.00	-	-	-	-	-	420,982,848.00
62 Expenses	420,982,848.00	420,982,848.00	-	-	-	-	-	420,982,848.00
180705 (VA) State Office	403,779,832.00	403,779,832.00	-	-	-	-	-	403,779,832.00
10100 Central Government	403,779,832.00	403,779,832.00	-	-	-	-	-	403,779,832.00
62 Expenses	403,779,832.00	403,779,832.00	-	-	-	-	-	403,779,832.00
189909 (VA) State Offices	-	-	-	-	10,000.00	-	-	(10,000.00)
10100 Central Government	-	-	-	-	10,000.00	-	-	(10,000.00)
62 Expenses	-	-	-	-	10,000.00	-	-	(10,000.00)
1401 (TPS)Telecom&Postal Services	2,514,506,000.00	2,514,506,000.00	-	-	-	-	-	2,514,506,000.00
161704 (TPS)Information collection	174,439,338.00	174,439,338.00	-	-	-	-	-	174,439,338.00
10100 Central Government	174,439,338.00	174,439,338.00	-	-	-	-	-	174,439,338.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	174,439,338.00	174,439,338.00	-	-	-	-	-	174,439,338.00
161801 (TPS) Telecoms regs & licenses	942,740,953.00	942,740,953.00	-	-	-	-	-	942,740,953.00
10100 Central Government	942,740,953.00	942,740,953.00	-	-	-	-	-	942,740,953.00
62 Expenses	942,740,953.00	942,740,953.00	-	-	-	-	-	942,740,953.00
161802 (TPS) Manages national postal	337,279,153.00	337,279,153.00	-	-	-	-	-	337,279,153.00
10100 Central Government	337,279,153.00	337,279,153.00	-	-	-	-	-	337,279,153.00
62 Expenses	337,279,153.00	337,279,153.00	-	-	-	-	-	337,279,153.00
161806 (TPS) Planning, Train & Resear	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
169933 (TPS) General Administration Telecom	1,060,046,556.00	1,060,046,556.00	-	-	-	-	-	1,060,046,556.00
10100 Central Government	1,060,046,556.00	1,060,046,556.00	-	-	-	-	-	1,060,046,556.00
62 Expenses	1,060,046,556.00	1,060,046,556.00	-	-	-	-	-	1,060,046,556.00
2001 (AUD) Audit Chamber	10,782,081,000.00	10,782,081,000.00	-	-	1,134,249,906.00	-	98,916,338.00	9,548,914,756.00
100201 (AUD) National Accounts Audit	5,356,088,692.00	5,356,088,692.00	-	-	-	-	-	5,356,088,692.00
10100 Central Government	5,356,088,692.00	5,356,088,692.00	-	-	-	-	-	5,356,088,692.00
62 Expenses	5,356,088,692.00	5,356,088,692.00	-	-	-	-	-	5,356,088,692.00
100202 (AUD) Monitoring & Evaluation	762,324,446.00	762,324,446.00	-	-	-	-	-	762,324,446.00
10100 Central Government	762,324,446.00	762,324,446.00	-	-	-	-	-	762,324,446.00
62 Expenses	762,324,446.00	762,324,446.00	-	-	-	-	-	762,324,446.00
109902 (AUD) General Administration	4,663,667,862.00	4,663,667,862.00	-	-	1,134,249,906.00	-	98,916,338.00	3,430,501,618.00
10100 Central Government	4,663,667,862.00	4,663,667,862.00	-	-	1,134,249,906.00	-	98,916,338.00	3,430,501,618.00
62 Expenses	4,663,667,862.00	4,663,667,862.00	-	-	1,134,249,906.00	-	98,916,338.00	3,430,501,618.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
2011 (STA) Nat Bureau Stats	222,624,043,000.00	222,624,043,000.00	-	-	2,369,308,137.50	-	3,015,003,043.00	217,239,731,819.50
100301 (STA) Economic Statistics	430,704,005.00	430,704,005.00	-	-	35,000.00	-	69,150.00	430,599,855.00
10100 Central Government	430,704,005.00	430,704,005.00	-	-	35,000.00	-	69,150.00	430,599,855.00
62 Expenses	430,704,005.00	430,704,005.00	-	-	35,000.00	-	69,150.00	430,599,855.00
100302 (STA) GIS & Remote Sensing	222,027,221,802.00	222,027,221,802.00	-	-	-	-	-	222,027,221,802.00
10100 Central Government	222,027,221,802.00	222,027,221,802.00	-	-	-	-	-	222,027,221,802.00
62 Expenses	222,027,221,802.00	222,027,221,802.00	-	-	-	-	-	222,027,221,802.00
100303 (STA) Monitoring & Evaluation	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
100304 (STA) Social & Demog Stats	29,398,035.00	29,398,035.00	-	-	-	-	-	29,398,035.00
10100 Central Government	29,398,035.00	29,398,035.00	-	-	-	-	-	29,398,035.00
62 Expenses	29,398,035.00	29,398,035.00	-	-	-	-	-	29,398,035.00
100305 (STA) Census & Survey	27,383,591.00	27,383,591.00	-	-	-	-	-	27,383,591.00
10100 Central Government	27,383,591.00	27,383,591.00	-	-	-	-	-	27,383,591.00
62 Expenses	27,383,591.00	27,383,591.00	-	-	-	-	-	27,383,591.00
109902 (AUD) General Administration	-	-	-	-	2,200,800,717.50	-	2,970,537,251.00	(5,171,337,968.50)
10100 Central Government	-	-	-	-	2,200,800,717.50	-	2,970,537,251.00	(5,171,337,968.50)
62 Expenses	-	-	-	-	2,200,800,717.50	-	2,970,537,251.00	(5,171,337,968.50)
109903 (STA) General Administration	109,335,567.00	109,335,567.00	-	-	168,472,420.00	-	44,396,642.00	(103,533,495.00)
10100 Central Government	109,335,567.00	109,335,567.00	-	-	168,472,420.00	-	44,396,642.00	(103,533,495.00)
62 Expenses	109,335,567.00	109,335,567.00	-	-	168,472,420.00	-	44,396,642.00	(103,533,495.00)
109906 (STA) Provision of IT Services	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
109907 (STA) State Off Rumbek	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
109908 (STAT)State Office Fin & Admin	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
2021 (ACC) Anti-Corruption Comm	6,576,750,000.00	6,576,750,000.00	-	-	98,927,332.00	-	246,629,405.00	6,231,193,263.00
100401 (ACC) Corruption Prev & Educ	1,031,157,053.00	1,031,157,053.00	-	-	-	-	-	1,031,157,053.00
10100 Central Government	1,031,157,053.00	1,031,157,053.00	-	-	-	-	-	1,031,157,053.00
62 Expenses	1,031,157,053.00	1,031,157,053.00	-	-	-	-	-	1,031,157,053.00
100402 (ACC) Legal services	1,251,954,024.00	1,251,954,024.00	-	-	-	-	-	1,251,954,024.00
10100 Central Government	1,251,954,024.00	1,251,954,024.00	-	-	-	-	-	1,251,954,024.00
62 Expenses	1,251,954,024.00	1,251,954,024.00	-	-	-	-	-	1,251,954,024.00
100403 (ACC) State Coord & staff dev	1,176,179,063.00	1,176,179,063.00	-	-	-	-	-	1,176,179,063.00
10100 Central Government	1,176,179,063.00	1,176,179,063.00	-	-	-	-	-	1,176,179,063.00
62 Expenses	1,176,179,063.00	1,176,179,063.00	-	-	-	-	-	1,176,179,063.00
100404 (ACC) Prosecution	1,022,297,401.00	1,022,297,401.00	-	-	-	-	-	1,022,297,401.00
10100 Central Government	1,022,297,401.00	1,022,297,401.00	-	-	-	-	-	1,022,297,401.00
62 Expenses	1,022,297,401.00	1,022,297,401.00	-	-	-	-	-	1,022,297,401.00
109901 (ACC) General Administration	2,095,162,459.00	2,095,162,459.00	-	-	98,927,332.00	-	-	1,996,235,127.00
10100 Central Government	2,095,162,459.00	2,095,162,459.00	-	-	98,927,332.00	-	-	1,996,235,127.00
62 Expenses	2,095,162,459.00	2,095,162,459.00	-	-	98,927,332.00	-	-	1,996,235,127.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
109902 (AUD) General Administration	-	-	-	-	-	-	246,629,405.00	(246,629,405.00)
10100 Central Government	-	-	-	-	-	-	246,629,405.00	(246,629,405.00)
62 Expenses	-	-	-	-	-	-	246,629,405.00	(246,629,405.00)
2031 (RDF) Rec & Dev Fund	1,543,974,000.00	1,543,974,000.00	-	-	44,662,085.00	-	-	1,499,311,915.00
100001 (RDF) Manage RDF Investments	239,286,898.00	239,286,898.00	-	-	-	-	-	239,286,898.00
10100 Central Government	239,286,898.00	239,286,898.00	-	-	-	-	-	239,286,898.00
62 Expenses	239,286,898.00	239,286,898.00	-	-	-	-	-	239,286,898.00
109905 (RDF) General Administration	1,304,687,102.00	1,304,687,102.00	-	-	44,662,085.00	-	-	1,260,025,017.00
10100 Central Government	1,304,687,102.00	1,304,687,102.00	-	-	44,662,085.00	-	-	1,260,025,017.00
62 Expenses	1,304,687,102.00	1,304,687,102.00	-	-	44,662,085.00	-	-	1,260,025,017.00
2041 (FFM) FFAMC	1,919,211,000.00	1,919,211,000.00	-	-	58,844,831.00	-	-	1,860,366,169.00
100101 (FFM) Allocation	401,561,904.00	401,561,904.00	-	-	-	-	-	401,561,904.00
10001 All States	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	401,561,904.00	401,561,904.00	-	-	-	-	-	401,561,904.00
62 Expenses	401,561,904.00	401,561,904.00	-	-	-	-	-	401,561,904.00
100102 (FFM) Monitoring	538,390,712.00	538,390,712.00	-	-	-	-	-	538,390,712.00
10100 Central Government	538,390,712.00	538,390,712.00	-	-	-	-	-	538,390,712.00
62 Expenses	538,390,712.00	538,390,712.00	-	-	-	-	-	538,390,712.00
109904 (FFM) General Administration	979,258,384.00	979,258,384.00	-	-	58,844,831.00	-	-	920,413,553.00
10100 Central Government	979,258,384.00	979,258,384.00	-	-	58,844,831.00	-	-	920,413,553.00
62 Expenses	979,258,384.00	979,258,384.00	-	-	58,844,831.00	-	-	920,413,553.00
2051 (SSRA)Revenue Authority	82,169,147,000.00	82,169,147,000.00	-	-	42,199,262,590.63	-	53,984,589,776.00	(14,014,705,366.63)
109905 (RDF) General	-	-	-	-	-	-	8,221,488.00	(8,221,488.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
Administration								
10100 Central Government	-	-	-	-	-	-	8,221,488.00	(8,221,488.00)
62 Expenses	-	-	-	-	-	-	8,221,488.00	(8,221,488.00)
110601 (SSRA) Mngmt & admin customs	5,873,293,473.00	5,873,293,473.00	-	-	7,694,871,521.76	-	19,920.00	(1,821,597,968.76)
10100 Central Government	5,873,293,473.00	5,873,293,473.00	-	-	7,694,871,521.76	-	19,920.00	(1,821,597,968.76)
62 Expenses	5,873,293,473.00	5,873,293,473.00	-	-	7,694,871,521.76	-	19,920.00	(1,821,597,968.76)
110602 (SSRA) Mngmt & admin tax	-	-	-	-	26,476,135,409.29	-	-	(26,476,135,409.29)
10100 Central Government	-	-	-	-	26,476,135,409.29	-	-	(26,476,135,409.29)
51 Revenue	-	-	-	-	25,685,196,509.29	-	-	(25,685,196,509.29)
62 Expenses	-	-	-	-	790,938,900.00	-	-	(790,938,900.00)
110804 (MOF) Budget execution managm	-	-	-	-	10,756,350,526.08	-	-	(10,756,350,526.08)
10100 Central Government	-	-	-	-	10,756,350,526.08	-	-	(10,756,350,526.08)
51 Revenue	-	-	-	-	10,756,350,526.08	-	-	(10,756,350,526.08)
119912 (MOF) General Administration	-	-	-	-	-	-	45,600,708,104.00	(45,600,708,104.00)
10100 Central Government	-	-	-	-	-	-	45,600,708,104.00	(45,600,708,104.00)
62 Expenses	-	-	-	-	-	-	45,600,708,104.00	(45,600,708,104.00)
119913 (SSRA) General Administration	76,295,853,527.00	76,295,853,527.00	-	-	5,295,689,001.00	-	8,375,640,264.00	62,624,524,262.00
10100 Central Government	76,295,853,527.00	76,295,853,527.00	-	-	5,295,689,001.00	-	8,375,640,264.00	62,624,524,262.00
62 Expenses	76,295,853,527.00	76,295,853,527.00	-	-	5,295,689,001.00	-	8,375,640,264.00	62,624,524,262.00
990101 Sales Tax/VAT	-	-	-	-	(8,023,783,867.50)	-	-	8,023,783,867.50
10100 Central Government	-	-	-	-	(8,023,783,867.50)	-	-	8,023,783,867.50
51 Revenue	-	-	-	-	(8,023,783,867.50)	-	-	8,023,783,867.50
2061 (PGC) Petroleum and Gas Comm	2,124,395,000.00	2,124,395,000.00	-	-	63,716,625.00	-	1,200,000,000.00	860,678,375.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
100301 (STA) Economic Statistics	-	-	-	-	-	-	1,200,000,000.00	(1,200,000,000.00)
10100 Central Government	-	-	-	-	-	-	1,200,000,000.00	(1,200,000,000.00)
62 Expenses	-	-	-	-	-	-	1,200,000,000.00	(1,200,000,000.00)
110005 (PGC) Technical Affairs	1,004,395,201.00	1,004,395,201.00	-	-	-	-	-	1,004,395,201.00
10100 Central Government	1,004,395,201.00	1,004,395,201.00	-	-	-	-	-	1,004,395,201.00
62 Expenses	1,004,395,201.00	1,004,395,201.00	-	-	-	-	-	1,004,395,201.00
119915 (PGC) General Administration	1,119,999,799.00	1,119,999,799.00	-	-	63,716,625.00	-	-	1,056,283,174.00
10100 Central Government	1,119,999,799.00	1,119,999,799.00	-	-	63,716,625.00	-	-	1,056,283,174.00
62 Expenses	1,119,999,799.00	1,119,999,799.00	-	-	63,716,625.00	-	-	1,056,283,174.00
2071 (STD) Bureau of Standards	2,359,803,000.00	2,359,803,000.00	-	-	310,786,930.00	-	-	2,049,016,070.00
110201 (STD) Standards development	1,379,426,850.00	1,379,426,850.00	-	-	-	-	-	1,379,426,850.00
10100 Central Government	1,379,426,850.00	1,379,426,850.00	-	-	-	-	-	1,379,426,850.00
62 Expenses	1,379,426,850.00	1,379,426,850.00	-	-	-	-	-	1,379,426,850.00
110202 (STD)Planning & Training	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
110204 (STD)Metrology & Hall Marking	341,482,595.00	341,482,595.00	-	-	-	-	-	341,482,595.00
10100 Central Government	341,482,595.00	341,482,595.00	-	-	-	-	-	341,482,595.00
62 Expenses	341,482,595.00	341,482,595.00	-	-	-	-	-	341,482,595.00
110205 (STD)States Coordination	174,090,555.00	174,090,555.00	-	-	-	-	-	174,090,555.00
10100 Central Government	174,090,555.00	174,090,555.00	-	-	-	-	-	174,090,555.00
62 Expenses	174,090,555.00	174,090,555.00	-	-	-	-	-	174,090,555.00
119908 (STD) General Administration	464,803,000.00	464,803,000.00	-	-	310,786,930.00	-	-	154,016,070.00
10100 Central Government	464,803,000.00	464,803,000.00	-	-	310,786,930.00	-	-	154,016,070.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	464,803,000.00	464,803,000.00	-	-	310,786,930.00	-	-	154,016,070.00
2081 (EC) Electricity Cooperation	3,684,618,000.00	3,684,618,000.00	-	-	318,333,746.00	-	336,300,000.00	3,029,984,254.00
110101 (EC) Planning for projects	1,456,324,028.00	1,456,324,028.00	-	-	-	-	-	1,456,324,028.00
10100 Central Government	1,456,324,028.00	1,456,324,028.00	-	-	-	-	-	1,456,324,028.00
62 Expenses	1,456,324,028.00	1,456,324,028.00	-	-	-	-	-	1,456,324,028.00
110102 (EC) Generation&Transmi Grid	36,154,980.00	36,154,980.00	-	-	-	-	-	36,154,980.00
10100 Central Government	36,154,980.00	36,154,980.00	-	-	-	-	-	36,154,980.00
62 Expenses	36,154,980.00	36,154,980.00	-	-	-	-	-	36,154,980.00
110103 (EC) Commercial Operations	39,475,272.00	39,475,272.00	-	-	-	-	-	39,475,272.00
10100 Central Government	39,475,272.00	39,475,272.00	-	-	-	-	-	39,475,272.00
62 Expenses	39,475,272.00	39,475,272.00	-	-	-	-	-	39,475,272.00
110104 (EC) Operations & Maintenance	122,840,004.00	122,840,004.00	-	-	-	-	-	122,840,004.00
10100 Central Government	122,840,004.00	122,840,004.00	-	-	-	-	-	122,840,004.00
62 Expenses	122,840,004.00	122,840,004.00	-	-	-	-	-	122,840,004.00
119901 (EC) General Administration	2,029,823,716.00	2,029,823,716.00	-	-	318,333,746.00	-	336,300,000.00	1,375,189,970.00
10100 Central Government	2,029,823,716.00	2,029,823,716.00	-	-	318,333,746.00	-	336,300,000.00	1,375,189,970.00
62 Expenses	2,029,823,716.00	2,029,823,716.00	-	-	318,333,746.00	-	336,300,000.00	1,375,189,970.00
2091 (UWC) Urban Water Corporation	2,537,356,000.00	2,537,356,000.00	-	-	679,661,175.00	-	-	1,857,694,825.00
110301 (UWC) Planning & Capital Deve	15,292,651.00	15,292,651.00	-	-	-	-	-	15,292,651.00
10100 Central Government	15,292,651.00	15,292,651.00	-	-	-	-	-	15,292,651.00
62 Expenses	15,292,651.00	15,292,651.00	-	-	-	-	-	15,292,651.00
110302 (UWC) Techn Services & Operat	1,913,849,210.00	1,913,849,210.00	-	-	-	-	-	1,913,849,210.00
10100 Central Government	1,913,849,210.00	1,913,849,210.00	-	-	-	-	-	1,913,849,210.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	1,913,849,210.00	1,913,849,210.00	-	-	-	-	-	1,913,849,210.00
110303 (UWC) Information Mgt System	78,011,367.00	78,011,367.00	-	-	-	-	-	78,011,367.00
10100 Central Government	78,011,367.00	78,011,367.00	-	-	-	-	-	78,011,367.00
62 Expenses	78,011,367.00	78,011,367.00	-	-	-	-	-	78,011,367.00
119904 (UWC) General Administration	530,202,772.00	530,202,772.00	-	-	637,205,052.00	-	-	(107,002,280.00)
10100 Central Government	530,202,772.00	530,202,772.00	-	-	637,205,052.00	-	-	(107,002,280.00)
62 Expenses	530,202,772.00	530,202,772.00	-	-	637,205,052.00	-	-	(107,002,280.00)
119906 (UWC) UWC Board of Directors	-	-	-	-	42,456,123.00	-	-	(42,456,123.00)
10100 Central Government	-	-	-	-	42,456,123.00	-	-	(42,456,123.00)
62 Expenses	-	-	-	-	42,456,123.00	-	-	(42,456,123.00)
2101 (PPA)Public Procurement&Assets	7,368,480,000.00	7,368,480,000.00	-	-	-	-	-	7,368,480,000.00
119916 (PPA) General Administration	7,368,480,000.00	7,368,480,000.00	-	-	-	-	-	7,368,480,000.00
10100 Central Government	7,368,480,000.00	7,368,480,000.00	-	-	-	-	-	7,368,480,000.00
62 Expenses	7,368,480,000.00	7,368,480,000.00	-	-	-	-	-	7,368,480,000.00
2111 (NEC) National Examination Coun	32,946,919,001.00	32,946,919,001.00	-	-	9,120,361,768.00	-	-	23,826,557,233.00
120601 (NEC) Primary Education	7,584,324,155.00	7,584,324,155.00	-	-	-	-	-	7,584,324,155.00
10100 Central Government	7,584,324,155.00	7,584,324,155.00	-	-	-	-	-	7,584,324,155.00
62 Expenses	7,584,324,155.00	7,584,324,155.00	-	-	-	-	-	7,584,324,155.00
120602 (NEC) Secondary Education	6,596,650,171.00	6,596,650,171.00	-	-	-	-	-	6,596,650,171.00
10100 Central Government	6,596,650,171.00	6,596,650,171.00	-	-	-	-	-	6,596,650,171.00
62 Expenses	6,596,650,171.00	6,596,650,171.00	-	-	-	-	-	6,596,650,171.00
120603 (NEC) Research and Evaluation	4,634,333,899.00	4,634,333,899.00	-	-	-	-	-	4,634,333,899.00
10100 Central Government	4,634,333,899.00	4,634,333,899.00	-	-	-	-	-	4,634,333,899.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	4,634,333,899.00	4,634,333,899.00	-	-	-	-	-	4,634,333,899.00
120604 (NEC) Printing and Production	5,284,050,145.00	5,284,050,145.00	-	-	-	-	-	5,284,050,145.00
10100 Central Government	5,284,050,145.00	5,284,050,145.00	-	-	-	-	-	5,284,050,145.00
62 Expenses	5,284,050,145.00	5,284,050,145.00	-	-	-	-	-	5,284,050,145.00
129904 (NEC) General Administration	8,847,560,631.00	8,847,560,631.00	-	-	9,120,361,768.00	-	-	(272,801,137.00)
10100 Central Government	8,847,560,631.00	8,847,560,631.00	-	-	9,120,361,768.00	-	-	(272,801,137.00)
62 Expenses	8,847,560,631.00	8,847,560,631.00	-	-	9,120,361,768.00	-	-	(272,801,137.00)
2121 (RDC) Research&Develop Centers	3,140,086,000.00	3,140,086,000.00	-	-	116,697,325.00	-	-	3,023,388,675.00
129905 (RDC) General Administration	3,140,086,000.00	3,140,086,000.00	-	-	116,697,325.00	-	-	3,023,388,675.00
10100 Central Government	3,140,086,000.00	3,140,086,000.00	-	-	116,697,325.00	-	-	3,023,388,675.00
62 Expenses	3,140,086,000.00	3,140,086,000.00	-	-	116,697,325.00	-	-	3,023,388,675.00
2131 (SSF) Student Support Fund	12,560,342,000.00	12,560,342,000.00	-	-	467,589,300.00	-	-	12,092,752,700.00
129906 (SSF) General Administration	12,560,342,000.00	12,560,342,000.00	-	-	467,589,300.00	-	-	12,092,752,700.00
10100 Central Government	12,560,342,000.00	12,560,342,000.00	-	-	467,589,300.00	-	-	12,092,752,700.00
62 Expenses	12,560,342,000.00	12,560,342,000.00	-	-	467,589,300.00	-	-	12,092,752,700.00
2141 (HAC) HIV/Aids Commission	4,541,665,001.00	4,541,665,001.00	-	-	56,755,727.00	-	-	4,484,909,274.00
130001 (HAC) Monitoring & Evaluation	51,985,114.00	51,985,114.00	-	-	-	-	-	51,985,114.00
10100 Central Government	51,985,114.00	51,985,114.00	-	-	-	-	-	51,985,114.00
62 Expenses	51,985,114.00	51,985,114.00	-	-	-	-	-	51,985,114.00
130003 (HAC) Prevention	49,417,328.00	49,417,328.00	-	-	-	-	-	49,417,328.00
10100 Central Government	49,417,328.00	49,417,328.00	-	-	-	-	-	49,417,328.00
62 Expenses	49,417,328.00	49,417,328.00	-	-	-	-	-	49,417,328.00
130004 (HAC) Policy & Planning	41,963,023.00	41,963,023.00	-	-	-	-	-	41,963,023.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	41,963,023.00	41,963,023.00	-	-	-	-	-	41,963,023.00
62 Expenses	41,963,023.00	41,963,023.00	-	-	-	-	-	41,963,023.00
130005 (HAC) Community Mobilisation	46,913,636.00	46,913,636.00	-	-	-	-	-	46,913,636.00
10100 Central Government	46,913,636.00	46,913,636.00	-	-	-	-	-	46,913,636.00
62 Expenses	46,913,636.00	46,913,636.00	-	-	-	-	-	46,913,636.00
139902 (HAC) Admin of State Offices	636,889,388.00	636,889,388.00	-	-	-	-	-	636,889,388.00
10100 Central Government	636,889,388.00	636,889,388.00	-	-	-	-	-	636,889,388.00
62 Expenses	636,889,388.00	636,889,388.00	-	-	-	-	-	636,889,388.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10300 Eastern Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10400 Jonglei	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10500 Lakes	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10600 Northern Bahr El-Ghazal	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10700 Unity	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10800 Upper Nile	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
10900 Warrap	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
11000 Western Bahr El-Ghazal	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
139903 (HAC) General Administration	3,714,496,512.00	3,714,496,512.00	-	-	56,755,727.00	-	-	3,657,740,785.00
10100 Central Government	3,714,496,512.00	3,714,496,512.00	-	-	56,755,727.00	-	-	3,657,740,785.00
62 Expenses	3,714,496,512.00	3,714,496,512.00	-	-	56,755,727.00	-	-	3,657,740,785.00
2151 (DFC) Drug & Food Control Auth	4,767,619,999.00	4,767,619,999.00	-	-	103,758,643.00	-	-	4,663,861,356.00
130501 (DFC) Pharmaceutical inspect	64,287,820.00	64,287,820.00	-	-	-	-	-	64,287,820.00
10100 Central Government	64,287,820.00	64,287,820.00	-	-	-	-	-	64,287,820.00
62 Expenses	64,287,820.00	64,287,820.00	-	-	-	-	-	64,287,820.00
130502 (DFC) Regulated products test	45,515,859.00	45,515,859.00	-	-	-	-	-	45,515,859.00
10100 Central Government	45,515,859.00	45,515,859.00	-	-	-	-	-	45,515,859.00
62 Expenses	45,515,859.00	45,515,859.00	-	-	-	-	-	45,515,859.00
130601 (DFC) Licensing	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
139905 (DFC) General Administration	4,657,816,320.00	4,657,816,320.00	-	-	69,930,388.00	-	-	4,587,885,932.00
10100 Central Government	4,657,816,320.00	4,657,816,320.00	-	-	69,930,388.00	-	-	4,587,885,932.00
62 Expenses	4,657,816,320.00	4,657,816,320.00	-	-	69,930,388.00	-	-	4,587,885,932.00
189903 (DDR) General Administration	-	-	-	-	33,828,255.00	-	-	(33,828,255.00)
10100 Central Government	-	-	-	-	33,828,255.00	-	-	(33,828,255.00)
62 Expenses	-	-	-	-	33,828,255.00	-	-	(33,828,255.00)
2171 (RA) SS Roads Authority	4,162,107,000.00	4,162,107,000.00	-	-	330,772,283.00	-	-	3,831,334,717.00
140002 (RA) Strat & Business Plan	220,762,452.00	220,762,452.00	-	-	-	-	-	220,762,452.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	220,762,452.00	220,762,452.00	-	-	-	-	-	220,762,452.00
62 Expenses	220,762,452.00	220,762,452.00	-	-	-	-	-	220,762,452.00
140007 (RA) Development Projects	478,713,385.00	478,713,385.00	-	-	-	-	-	478,713,385.00
10100 Central Government	478,713,385.00	478,713,385.00	-	-	-	-	-	478,713,385.00
62 Expenses	478,713,385.00	478,713,385.00	-	-	-	-	-	478,713,385.00
140008 (RA) Maintenance of roads	1,515,403,189.00	1,515,403,189.00	-	-	-	-	-	1,515,403,189.00
10100 Central Government	1,515,403,189.00	1,515,403,189.00	-	-	-	-	-	1,515,403,189.00
62 Expenses	1,515,403,189.00	1,515,403,189.00	-	-	-	-	-	1,515,403,189.00
149904 (RA) Procurement	221,010,132.00	221,010,132.00	-	-	-	-	-	221,010,132.00
10100 Central Government	221,010,132.00	221,010,132.00	-	-	-	-	-	221,010,132.00
62 Expenses	221,010,132.00	221,010,132.00	-	-	-	-	-	221,010,132.00
149905 (RA) HR & Admin Functions	229,014,612.00	229,014,612.00	-	-	55,000,000.00	-	-	174,014,612.00
10100 Central Government	229,014,612.00	229,014,612.00	-	-	55,000,000.00	-	-	174,014,612.00
62 Expenses	229,014,612.00	229,014,612.00	-	-	55,000,000.00	-	-	174,014,612.00
149906 (RA) General Administration	1,497,203,230.00	1,497,203,230.00	-	-	275,772,283.00	-	-	1,221,430,947.00
10100 Central Government	1,497,203,230.00	1,497,203,230.00	-	-	275,772,283.00	-	-	1,221,430,947.00
62 Expenses	1,497,203,230.00	1,497,203,230.00	-	-	275,772,283.00	-	-	1,221,430,947.00
2181 (CAA) Civil Aviation Authority	2,290,495,201.00	2,290,495,201.00	-	-	643,986,875.75	-	-	1,646,508,325.25
140102 (CAA) Civil Aviation policy	2,290,495,201.00	2,290,495,201.00	-	-	-	-	-	2,290,495,201.00
10100 Central Government	2,290,495,201.00	2,290,495,201.00	-	-	-	-	-	2,290,495,201.00
62 Expenses	2,290,495,201.00	2,290,495,201.00	-	-	-	-	-	2,290,495,201.00
140104 (CAA) Juba Airport Phase I	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
140201 (CAA) Accident Investigation	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140202 (CAA) Aerodromes	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140203 (CAA) ANS	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140204 (CAA) Safety & Standards	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140205 (CAA) Aviation Security	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140206 (CAA) Planning & Research	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140207 (CAA) Meteorological Service	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
140208 (CAA) CEO & Advisers	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
140209 (CAA) Air Navigation Services	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
149903 (CAA) General Administration	-	-	-	-	643,986,875.75	-	-	(643,986,875.75)
10100 Central Government	-	-	-	-	643,986,875.75	-	-	(643,986,875.75)
62 Expenses	-	-	-	-	643,986,875.75	-	-	(643,986,875.75)
2191 (LND) Land Commission	1,154,199,000.00	1,154,199,000.00	-	-	50,928,499.00	-	-	1,103,270,501.00
150601 (LND) Land use policy & reg	2,130,811.00	2,130,811.00	-	-	-	-	-	2,130,811.00
10100 Central Government	2,130,811.00	2,130,811.00	-	-	-	-	-	2,130,811.00
62 Expenses	2,130,811.00	2,130,811.00	-	-	-	-	-	2,130,811.00
150603 (LND) Mediation and Arbitration	20,849,792.00	20,849,792.00	-	-	-	-	-	20,849,792.00
10100 Central Government	20,849,792.00	20,849,792.00	-	-	-	-	-	20,849,792.00
62 Expenses	20,849,792.00	20,849,792.00	-	-	-	-	-	20,849,792.00
159905 (LND) General Administration	1,131,218,397.00	1,131,218,397.00	-	-	50,928,499.00	-	-	1,080,289,898.00
10100 Central Government	1,131,218,397.00	1,131,218,397.00	-	-	50,928,499.00	-	-	1,080,289,898.00
62 Expenses	1,131,218,397.00	1,131,218,397.00	-	-	50,928,499.00	-	-	1,080,289,898.00
2201 (EMA) Environ Management Aut	-	-	-	-	947,310,400.00	-	947,310,400.00	(1,894,620,800.00)
169903 (NLA) Assembly Support Staff	-	-	-	-	947,310,400.00	-	947,310,400.00	(1,894,620,800.00)
10100 Central Government	-	-	-	-	947,310,400.00	-	947,310,400.00	(1,894,620,800.00)
62 Expenses	-	-	-	-	947,310,400.00	-	947,310,400.00	(1,894,620,800.00)
2211 (NLA) Nat Legisl Assembly	150,284,873,999.00	150,284,873,999.00	-	-	22,485,517,276.09	-	16,450,046,698.00	111,349,310,024.91
160001 (NLA) Assembly & Committee Ops	99,007,858,744.00	99,007,858,744.00	-	-	11,719,671,761.09	-	16,450,046,698.00	70,838,140,284.91
10100 Central Government	99,007,858,744.00	99,007,858,744.00	-	-	11,719,671,761.09	-	16,450,046,698.00	70,838,140,284.91

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	99,007,858,744.00	99,007,858,744.00	-	-	11,719,671,761.09	-	16,450,046,698.00	70,838,140,284.91
169901 (MOPA)General Administration	-	-	-	-	1,880,607,614.00	-	-	(1,880,607,614.00)
10100 Central Government	-	-	-	-	1,880,607,614.00	-	-	(1,880,607,614.00)
62 Expenses	-	-	-	-	1,880,607,614.00	-	-	(1,880,607,614.00)
169903 (NLA) Assembly Support Staff	51,277,015,255.00	51,277,015,255.00	-	-	8,885,237,901.00	-	-	42,391,777,354.00
10100 Central Government	51,277,015,255.00	51,277,015,255.00	-	-	8,885,237,901.00	-	-	42,391,777,354.00
62 Expenses	51,277,015,255.00	51,277,015,255.00	-	-	8,885,237,901.00	-	-	42,391,777,354.00
2221 (LGB) Local Government Board	995,799,000.00	995,799,000.00	-	-	55,208,434.00	-	-	940,590,566.00
160401 (LGB) Programs & TAL Council	82,545,980.00	82,545,980.00	-	-	-	-	-	82,545,980.00
10100 Central Government	82,545,980.00	82,545,980.00	-	-	-	-	-	82,545,980.00
62 Expenses	82,545,980.00	82,545,980.00	-	-	-	-	-	82,545,980.00
160403 (LGB) Local Govt Training	70,545,980.00	70,545,980.00	-	-	-	-	-	70,545,980.00
10100 Central Government	70,545,980.00	70,545,980.00	-	-	-	-	-	70,545,980.00
62 Expenses	70,545,980.00	70,545,980.00	-	-	-	-	-	70,545,980.00
169909 (LGB) General Administration	842,707,040.00	842,707,040.00	-	-	55,208,434.00	-	-	787,498,606.00
10100 Central Government	842,707,040.00	842,707,040.00	-	-	55,208,434.00	-	-	787,498,606.00
62 Expenses	842,707,040.00	842,707,040.00	-	-	55,208,434.00	-	-	787,498,606.00
2231 (NEC) Nat Elections Comm	134,255,411,000.00	134,255,411,000.00	-	-	1,377,087,218.00	-	1,326,288,000.00	131,552,035,782.00
160701 (NEC) Elections Management	134,056,642,905.00	134,056,642,905.00	-	-	400,000.00	-	-	134,056,242,905.00
10100 Central Government	134,056,642,905.00	134,056,642,905.00	-	-	400,000.00	-	-	134,056,242,905.00
62 Expenses	134,056,642,905.00	134,056,642,905.00	-	-	400,000.00	-	-	134,056,242,905.00
160702 (NEC) State High Commitees	-	-	-	-	-	-	-	-
10001 All States	-	-	-	-	-	-	-	-

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
160703 (NEC) Logistic & Operations	114,614,395.00	114,614,395.00	-	-	-	-	-	114,614,395.00
10100 Central Government	114,614,395.00	114,614,395.00	-	-	-	-	-	114,614,395.00
62 Expenses	114,614,395.00	114,614,395.00	-	-	-	-	-	114,614,395.00
160704 (NEC) Technical Services	84,153,700.00	84,153,700.00	-	-	-	-	-	84,153,700.00
10100 Central Government	84,153,700.00	84,153,700.00	-	-	-	-	-	84,153,700.00
62 Expenses	84,153,700.00	84,153,700.00	-	-	-	-	-	84,153,700.00
169905 (NEC) Commission Headquarters	-	-	-	-	1,376,687,218.00	-	1,326,288,000.00	(2,702,975,218.00)
10100 Central Government	-	-	-	-	1,376,687,218.00	-	1,326,288,000.00	(2,702,975,218.00)
62 Expenses	-	-	-	-	1,376,687,218.00	-	1,326,288,000.00	(2,702,975,218.00)
2241 (COS) Council of States	51,606,861,157.04	51,606,861,157.04	-	-	11,150,170,467.36	-	3,568,805,081.00	36,887,885,608.68
160001 (NLA) Assembly & Committee Ops	-	-	-	-	-	-	8,685,300.00	(8,685,300.00)
10100 Central Government	-	-	-	-	-	-	8,685,300.00	(8,685,300.00)
62 Expenses	-	-	-	-	-	-	8,685,300.00	(8,685,300.00)
160901 (COS) Council of States Operations	28,926,582,813.00	28,926,582,813.00	-	-	1,129,223,467.53	-	139,800.00	27,797,219,545.47
10100 Central Government	28,926,582,813.00	28,926,582,813.00	-	-	1,129,223,467.53	-	139,800.00	27,797,219,545.47
62 Expenses	28,926,582,813.00	28,926,582,813.00	-	-	1,129,223,467.53	-	139,800.00	27,797,219,545.47
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
169912 (COS) General Administration	22,680,278,344.04	22,680,278,344.04	-	-	10,020,946,999.83	-	3,559,979,981.00	9,099,351,363.21
10100 Central Government	22,680,278,344.04	22,680,278,344.04	-	-	10,020,946,999.83	-	3,559,979,981.00	9,099,351,363.21
62 Expenses	22,680,278,344.04	22,680,278,344.04	-	-	10,020,946,999.83	-	3,559,979,981.00	9,099,351,363.21

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
2251 (NCR) Nat Constit Review Comm	45,909,051,000.00	45,909,051,000.00	-	-	2,342,804,373.00	-	-	43,566,246,627.00
161101 (NCR) National Constitution Review	45,909,051,000.00	45,909,051,000.00	-	-	2,342,804,373.00	-	-	43,566,246,627.00
10100 Central Government	45,909,051,000.00	45,909,051,000.00	-	-	2,342,804,373.00	-	-	43,566,246,627.00
62 Expenses	45,909,051,000.00	45,909,051,000.00	-	-	2,342,804,373.00	-	-	43,566,246,627.00
2261 (NCIA) North Corr Implem Auth	877,861,998.00	877,861,998.00	-	-	237,960,948.00	-	-	639,901,050.00
161201 (NCIA) Research & Development	87,690,398.00	87,690,398.00	-	-	-	-	-	87,690,398.00
10100 Central Government	87,690,398.00	87,690,398.00	-	-	-	-	-	87,690,398.00
62 Expenses	87,690,398.00	87,690,398.00	-	-	-	-	-	87,690,398.00
161202 (NCIA) Infrastructure	42,690,398.00	42,690,398.00	-	-	-	-	-	42,690,398.00
10100 Central Government	42,690,398.00	42,690,398.00	-	-	-	-	-	42,690,398.00
62 Expenses	42,690,398.00	42,690,398.00	-	-	-	-	-	42,690,398.00
161203 (NCIA) Special Projects	74,032,360.00	74,032,360.00	-	-	-	-	-	74,032,360.00
10100 Central Government	74,032,360.00	74,032,360.00	-	-	-	-	-	74,032,360.00
62 Expenses	74,032,360.00	74,032,360.00	-	-	-	-	-	74,032,360.00
169919 (NCIA) General Administration	673,448,842.00	673,448,842.00	-	-	237,960,948.00	-	-	435,487,894.00
10100 Central Government	673,448,842.00	673,448,842.00	-	-	237,960,948.00	-	-	435,487,894.00
62 Expenses	673,448,842.00	673,448,842.00	-	-	237,960,948.00	-	-	435,487,894.00
2271 (PPC) Political Parties Council	1,604,300,000.00	1,604,300,000.00	-	-	511,781,411.00	-	-	1,092,518,589.00
161401 (PPC) Register,de-register	423,581,620.00	423,581,620.00	-	-	-	-	-	423,581,620.00
10100 Central Government	423,581,620.00	423,581,620.00	-	-	-	-	-	423,581,620.00
62 Expenses	423,581,620.00	423,581,620.00	-	-	-	-	-	423,581,620.00
161402 (PPC) Communication and Public R	176,908,747.00	176,908,747.00	-	-	136,337,357.00	-	-	40,571,390.00
10100 Central Government	176,908,747.00	176,908,747.00	-	-	136,337,357.00	-	-	40,571,390.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	176,908,747.00	176,908,747.00	-	-	136,337,357.00	-	-	40,571,390.00
169912 (COS) General Administration	-	-	-	-	339,786,888.00	-	-	(339,786,888.00)
10100 Central Government	-	-	-	-	339,786,888.00	-	-	(339,786,888.00)
62 Expenses	-	-	-	-	339,786,888.00	-	-	(339,786,888.00)
169922 (PPC) General Administration	1,003,809,633.00	1,003,809,633.00	-	-	35,657,166.00	-	-	968,152,467.00
10100 Central Government	1,003,809,633.00	1,003,809,633.00	-	-	35,657,166.00	-	-	968,152,467.00
62 Expenses	1,003,809,633.00	1,003,809,633.00	-	-	35,657,166.00	-	-	968,152,467.00
2281 (PC) Peace Commission	1,301,981,000.00	1,301,981,000.00	-	-	853,954,496.60	-	678,204,000.00	(230,177,496.60)
161903 (PC) Information and Public Relation	23,829,619.00	23,829,619.00	-	-	773,077,683.60	-	678,204,000.00	(1,427,452,064.60)
10100 Central Government	23,829,619.00	23,829,619.00	-	-	773,077,683.60	-	678,204,000.00	(1,427,452,064.60)
62 Expenses	23,829,619.00	23,829,619.00	-	-	773,077,683.60	-	678,204,000.00	(1,427,452,064.60)
161904 (PC) Monit&Eval of Peace activities	18,813,331.00	18,813,331.00	-	-	-	-	-	18,813,331.00
10100 Central Government	18,813,331.00	18,813,331.00	-	-	-	-	-	18,813,331.00
62 Expenses	18,813,331.00	18,813,331.00	-	-	-	-	-	18,813,331.00
161905 (PC) Peace Building & conflict Manag	15,934,526.00	15,934,526.00	-	-	-	-	-	15,934,526.00
10100 Central Government	15,934,526.00	15,934,526.00	-	-	-	-	-	15,934,526.00
62 Expenses	15,934,526.00	15,934,526.00	-	-	-	-	-	15,934,526.00
161907 (PC) State Peace Coordination Office	150,203,188.00	150,203,188.00	-	-	-	-	-	150,203,188.00
10100 Central Government	150,203,188.00	150,203,188.00	-	-	-	-	-	150,203,188.00
62 Expenses	150,203,188.00	150,203,188.00	-	-	-	-	-	150,203,188.00
169931 (PC) General Administration	1,093,200,336.00	1,093,200,336.00	-	-	80,876,813.00	-	-	1,012,323,523.00
10100 Central Government	1,093,200,336.00	1,093,200,336.00	-	-	80,876,813.00	-	-	1,012,323,523.00
62 Expenses	1,093,200,336.00	1,093,200,336.00	-	-	80,876,813.00	-	-	1,012,323,523.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
2291 (NCA) Nat Comms Authority	1,318,500,000.00	1,318,500,000.00	-	-	49,084,374.00	-	-	1,269,415,626.00
161501 (NCA) Regulating Telecoms	778,500,000.00	778,500,000.00	-	-	-	-	-	778,500,000.00
10100 Central Government	778,500,000.00	778,500,000.00	-	-	-	-	-	778,500,000.00
62 Expenses	778,500,000.00	778,500,000.00	-	-	-	-	-	778,500,000.00
169925 (NCA) General Administration	540,000,000.00	540,000,000.00	-	-	49,084,374.00	-	-	490,915,626.00
10100 Central Government	540,000,000.00	540,000,000.00	-	-	49,084,374.00	-	-	490,915,626.00
62 Expenses	540,000,000.00	540,000,000.00	-	-	49,084,374.00	-	-	490,915,626.00
2311 (EJC) Empl Justice Chamber	984,147,000.00	984,147,000.00	-	-	75,277,753.00	-	-	908,869,247.00
160501 (EJC) Investigation	5,879,462.00	5,879,462.00	-	-	-	-	-	5,879,462.00
10100 Central Government	5,879,462.00	5,879,462.00	-	-	-	-	-	5,879,462.00
62 Expenses	5,879,462.00	5,879,462.00	-	-	-	-	-	5,879,462.00
160502 (EJC) Training & Research	1,944,936.00	1,944,936.00	-	-	-	-	-	1,944,936.00
10100 Central Government	1,944,936.00	1,944,936.00	-	-	-	-	-	1,944,936.00
62 Expenses	1,944,936.00	1,944,936.00	-	-	-	-	-	1,944,936.00
160503 (EJC) State Affairs	6,901,549.00	6,901,549.00	-	-	-	-	-	6,901,549.00
10100 Central Government	6,901,549.00	6,901,549.00	-	-	-	-	-	6,901,549.00
62 Expenses	6,901,549.00	6,901,549.00	-	-	-	-	-	6,901,549.00
169901 (MOPA)General Administration	-	-	-	-	23,995,900.00	-	-	(23,995,900.00)
10100 Central Government	-	-	-	-	23,995,900.00	-	-	(23,995,900.00)
62 Expenses	-	-	-	-	23,995,900.00	-	-	(23,995,900.00)
169910 (EJC) General Administration	969,421,053.00	969,421,053.00	-	-	49,662,561.00	-	-	919,758,492.00
10100 Central Government	947,261,055.00	947,261,055.00	-	-	49,662,561.00	-	-	897,598,494.00
62 Expenses	947,261,055.00	947,261,055.00	-	-	49,662,561.00	-	-	897,598,494.00
10200 Central Equatoria	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
10300 Eastern Equatoria	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
10400 Jonglei	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
10500 Lakes	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
10800 Upper Nile	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
11000 Western Bahr El-Ghazal	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
11100 Western Equatoria	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
62 Expenses	3,165,714.00	3,165,714.00	-	-	-	-	-	3,165,714.00
169911 (PGC) General Administration	-	-	-	-	1,619,292.00	-	-	(1,619,292.00)
10100 Central Government	-	-	-	-	1,619,292.00	-	-	(1,619,292.00)
62 Expenses	-	-	-	-	1,619,292.00	-	-	(1,619,292.00)
2321 (PGC) Publ Grievances Chamber	952,510,000.00	952,510,000.00	-	-	377,203,800.00	-	342,349,965.00	232,956,235.00
161908 (PGC) Grievance & Investigat.	952,510,000.00	952,510,000.00	-	-	-	-	-	952,510,000.00
10100 Central Government	952,510,000.00	952,510,000.00	-	-	-	-	-	952,510,000.00
62 Expenses	952,510,000.00	952,510,000.00	-	-	-	-	-	952,510,000.00
10200 Central Equatoria	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
169901 (MOPA)General Administration	-	-	-	-	22,416,070.00	-	-	(22,416,070.00)
10100 Central Government	-	-	-	-	22,416,070.00	-	-	(22,416,070.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	-	-	-	-	22,416,070.00	-	-	(22,416,070.00)
169911 (PGC) General Administration	-	-	-	-	19,304,495.00	-	-	(19,304,495.00)
10100 Central Government	-	-	-	-	19,304,495.00	-	-	(19,304,495.00)
62 Expenses	-	-	-	-	19,304,495.00	-	-	(19,304,495.00)
179916 (POL) Finance	-	-	-	-	335,483,235.00	-	342,349,965.00	(677,833,200.00)
10100 Central Government	-	-	-	-	335,483,235.00	-	342,349,965.00	(677,833,200.00)
62 Expenses	-	-	-	-	335,483,235.00	-	342,349,965.00	(677,833,200.00)
2331 (CSC) Civil Service Commission	970,939,999.00	970,939,999.00	-	-	121,328,348.00	-	-	849,611,651.00
160202 (CSC) Planning & Documentation	89,431,629.00	89,431,629.00	-	-	-	-	-	89,431,629.00
10100 Central Government	89,431,629.00	89,431,629.00	-	-	-	-	-	89,431,629.00
62 Expenses	89,431,629.00	89,431,629.00	-	-	-	-	-	89,431,629.00
160205 (CSC) Investig & Grievance	41,761,188.00	41,761,188.00	-	-	-	-	-	41,761,188.00
10100 Central Government	41,761,188.00	41,761,188.00	-	-	-	-	-	41,761,188.00
62 Expenses	41,761,188.00	41,761,188.00	-	-	-	-	-	41,761,188.00
160207 (CSC) Monitoring & Evaluation	142,244,598.00	142,244,598.00	-	-	-	-	-	142,244,598.00
10100 Central Government	142,244,598.00	142,244,598.00	-	-	-	-	-	142,244,598.00
62 Expenses	142,244,598.00	142,244,598.00	-	-	-	-	-	142,244,598.00
169901 (MOPA)General Administration	-	-	-	-	22,440,316.00	-	-	(22,440,316.00)
10100 Central Government	-	-	-	-	22,440,316.00	-	-	(22,440,316.00)
62 Expenses	-	-	-	-	22,440,316.00	-	-	(22,440,316.00)
169907 (CSC) General Administration	697,502,584.00	697,502,584.00	-	-	98,888,032.00	-	-	598,614,552.00
10100 Central Government	697,502,584.00	697,502,584.00	-	-	98,888,032.00	-	-	598,614,552.00
62 Expenses	697,502,584.00	697,502,584.00	-	-	98,888,032.00	-	-	598,614,552.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
2341 (PSC) Parliament Service Comm	2,486,140,000.00	2,486,140,000.00	-	-	270,729,411.00	-	-	2,215,410,589.00
169901 (MOPA)General Administration	-	-	-	-	44,365,548.00	-	-	(44,365,548.00)
10100 Central Government	-	-	-	-	44,365,548.00	-	-	(44,365,548.00)
62 Expenses	-	-	-	-	44,365,548.00	-	-	(44,365,548.00)
169918 (PSC) General Administration	2,486,140,000.00	2,486,140,000.00	-	-	226,363,863.00	-	-	2,259,776,137.00
10100 Central Government	2,486,140,000.00	2,486,140,000.00	-	-	226,363,863.00	-	-	2,259,776,137.00
62 Expenses	2,486,140,000.00	2,486,140,000.00	-	-	226,363,863.00	-	-	2,259,776,137.00
2351 (SSBC) SS Broadcasting Comm	2,312,905,000.00	2,312,905,000.00	-	-	1,357,459,107.60	-	27,978,910,000.00	(27,023,464,107.60)
161701 (MI) Broadcasting news	-	-	-	-	460,221,475.60	-	27,241,910,000.00	(27,702,131,475.60)
10100 Central Government	-	-	-	-	460,221,475.60	-	27,241,910,000.00	(27,702,131,475.60)
62 Expenses	-	-	-	-	460,221,475.60	-	27,241,910,000.00	(27,702,131,475.60)
169932 (SSBC)General Administration	2,312,905,000.00	2,312,905,000.00	-	-	897,237,632.00	-	737,000,000.00	678,667,368.00
10100 Central Government	2,312,905,000.00	2,312,905,000.00	-	-	897,237,632.00	-	737,000,000.00	678,667,368.00
62 Expenses	2,312,905,000.00	2,312,905,000.00	-	-	897,237,632.00	-	737,000,000.00	678,667,368.00
2361 (MA) Media Authority	2,715,846,000.00	2,715,846,000.00	-	-	99,336,837.00	-	-	2,616,509,163.00
169901 (MOPA)General Administration	-	-	-	-	66,224,558.00	-	-	(66,224,558.00)
10100 Central Government	-	-	-	-	66,224,558.00	-	-	(66,224,558.00)
62 Expenses	-	-	-	-	66,224,558.00	-	-	(66,224,558.00)
169928 (MA) General Administration	2,715,846,000.00	2,715,846,000.00	-	-	33,112,279.00	-	-	2,682,733,721.00
10100 Central Government	2,715,846,000.00	2,715,846,000.00	-	-	33,112,279.00	-	-	2,682,733,721.00
62 Expenses	2,715,846,000.00	2,715,846,000.00	-	-	33,112,279.00	-	-	2,682,733,721.00
2371 (AIC) Access to Info Comm	1,242,950,000.00	1,242,950,000.00	-	-	33,600,576.00	-	-	1,209,349,424.00
161706 (AIC) Technical Services (DTS)	46,118,722.00	46,118,722.00	-	-	-	-	-	46,118,722.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	46,118,722.00	46,118,722.00	-	-	-	-	-	46,118,722.00
62 Expenses	46,118,722.00	46,118,722.00	-	-	-	-	-	46,118,722.00
169901 (MOPA)General Administration	-	-	-	-	22,400,384.00	-	-	(22,400,384.00)
10100 Central Government	-	-	-	-	22,400,384.00	-	-	(22,400,384.00)
62 Expenses	-	-	-	-	22,400,384.00	-	-	(22,400,384.00)
169929 (AIC) General Administration	1,196,831,278.00	1,196,831,278.00	-	-	11,200,192.00	-	-	1,185,631,086.00
10100 Central Government	1,196,831,278.00	1,196,831,278.00	-	-	11,200,192.00	-	-	1,185,631,086.00
62 Expenses	1,196,831,278.00	1,196,831,278.00	-	-	11,200,192.00	-	-	1,185,631,086.00
2381 (JSS) Judiciary of South Sudan	133,535,100,436.00	133,535,100,436.00	-	-	2,519,298,210.00	-	403,195,390.00	130,612,606,836.00
170001 (JSS) Justices & Judges	33,500,241,348.00	33,500,241,348.00	-	-	2,119,971,315.00	-	-	31,380,270,033.00
10100 Central Government	33,500,241,348.00	33,500,241,348.00	-	-	2,119,971,315.00	-	-	31,380,270,033.00
62 Expenses	33,500,241,348.00	33,500,241,348.00	-	-	2,119,971,315.00	-	-	31,380,270,033.00
170003 (JSS) Supreme Court	-	-	-	-	232,912,485.00	-	392,504,390.00	(625,416,875.00)
10100 Central Government	-	-	-	-	232,912,485.00	-	392,504,390.00	(625,416,875.00)
62 Expenses	-	-	-	-	232,912,485.00	-	392,504,390.00	(625,416,875.00)
179908 (JSS) General Administration	100,034,859,088.00	100,034,859,088.00	-	-	166,414,410.00	-	10,691,000.00	99,857,753,678.00
10100 Central Government	100,034,859,088.00	100,034,859,088.00	-	-	166,414,410.00	-	10,691,000.00	99,857,753,678.00
62 Expenses	100,034,859,088.00	100,034,859,088.00	-	-	166,414,410.00	-	10,691,000.00	99,857,753,678.00
2391 (JSC) Judicial Service Comm	316,153,767.00	316,153,767.00	-	-	-	-	-	316,153,767.00
179917 (JSC) General Administration	316,153,767.00	316,153,767.00	-	-	-	-	-	316,153,767.00
10100 Central Government	316,153,767.00	316,153,767.00	-	-	-	-	-	316,153,767.00
62 Expenses	316,153,767.00	316,153,767.00	-	-	-	-	-	316,153,767.00
2401 (LRC) Law Review Commission	1,106,717,000.00	1,106,717,000.00	-	-	56,869,902.00	-	-	1,049,847,098.00
170102 (LRC) Laws & documents	69,944,936.00	69,944,936.00	-	-	-	-	-	69,944,936.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	69,944,936.00	69,944,936.00	-	-	-	-	-	69,944,936.00
62 Expenses	69,944,936.00	69,944,936.00	-	-	-	-	-	69,944,936.00
170701 (LRC) Resear laws & docs (EL)	279,731,289.00	279,731,289.00	-	-	-	-	-	279,731,289.00
10100 Central Government	279,731,289.00	279,731,289.00	-	-	-	-	-	279,731,289.00
62 Expenses	279,731,289.00	279,731,289.00	-	-	-	-	-	279,731,289.00
170702 (LRC) Review laws	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
179903 (LRC) General Administration	757,040,775.00	757,040,775.00	-	-	56,869,902.00	-	-	700,170,873.00
10100 Central Government	757,040,775.00	757,040,775.00	-	-	56,869,902.00	-	-	700,170,873.00
62 Expenses	757,040,775.00	757,040,775.00	-	-	56,869,902.00	-	-	700,170,873.00
2411 (CSS) Commun Sec & Small Arms	968,701,000.00	968,701,000.00	-	-	356,464,566.00	-	4,160,000,000.00	(3,547,763,566.00)
170901 (CSS) Security Res & Policy	110,751,572.00	110,751,572.00	-	-	-	-	-	110,751,572.00
10100 Central Government	110,751,572.00	110,751,572.00	-	-	-	-	-	110,751,572.00
62 Expenses	110,751,572.00	110,751,572.00	-	-	-	-	-	110,751,572.00
170902 (CSS) Strategy & Planning	30,486,563.00	30,486,563.00	-	-	19,158,210.00	-	-	11,328,353.00
10100 Central Government	30,486,563.00	30,486,563.00	-	-	19,158,210.00	-	-	11,328,353.00
62 Expenses	30,486,563.00	30,486,563.00	-	-	19,158,210.00	-	-	11,328,353.00
170903 (CSS) Agricultural Projects	65,491,908.00	65,491,908.00	-	-	-	-	-	65,491,908.00
10100 Central Government	65,491,908.00	65,491,908.00	-	-	-	-	-	65,491,908.00
62 Expenses	65,491,908.00	65,491,908.00	-	-	-	-	-	65,491,908.00
179909 (CSS) General Administration	761,970,957.00	761,970,957.00	-	-	37,306,356.00	-	-	724,664,601.00
10100 Central Government	761,970,957.00	761,970,957.00	-	-	37,306,356.00	-	-	724,664,601.00
62 Expenses	761,970,957.00	761,970,957.00	-	-	37,306,356.00	-	-	724,664,601.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
199907 (RRC) General Administration	-	-	-	-	300,000,000.00	-	4,160,000,000.00	(4,460,000,000.00)
10100 Central Government	-	-	-	-	300,000,000.00	-	4,160,000,000.00	(4,460,000,000.00)
62 Expenses	-	-	-	-	300,000,000.00	-	4,160,000,000.00	(4,460,000,000.00)
2421 (HRC)Human Rights Commission	957,050,999.00	957,050,999.00	-	-	55,008,108.00	-	-	902,042,891.00
170501 (HRC) Investig & Legal Serv	54,332,700.00	54,332,700.00	-	-	-	-	-	54,332,700.00
10100 Central Government	54,332,700.00	54,332,700.00	-	-	-	-	-	54,332,700.00
62 Expenses	54,332,700.00	54,332,700.00	-	-	-	-	-	54,332,700.00
170502 (HRC) Hum Rights Prot & Monit	52,201,889.00	52,201,889.00	-	-	-	-	-	52,201,889.00
10100 Central Government	52,201,889.00	52,201,889.00	-	-	-	-	-	52,201,889.00
62 Expenses	52,201,889.00	52,201,889.00	-	-	-	-	-	52,201,889.00
170503 (HRC) Research & Training	55,635,540.00	55,635,540.00	-	-	-	-	-	55,635,540.00
10100 Central Government	55,635,540.00	55,635,540.00	-	-	-	-	-	55,635,540.00
62 Expenses	55,635,540.00	55,635,540.00	-	-	-	-	-	55,635,540.00
179911 (HRC) General Administration	688,967,575.00	688,967,575.00	-	-	55,008,108.00	-	-	633,959,467.00
10100 Central Government	688,967,575.00	688,967,575.00	-	-	55,008,108.00	-	-	633,959,467.00
62 Expenses	688,967,575.00	688,967,575.00	-	-	55,008,108.00	-	-	633,959,467.00
179912 (HRC) State Offices Admin	105,913,295.00	105,913,295.00	-	-	-	-	-	105,913,295.00
10100 Central Government	105,913,295.00	105,913,295.00	-	-	-	-	-	105,913,295.00
62 Expenses	105,913,295.00	105,913,295.00	-	-	-	-	-	105,913,295.00
2431 (CRA) Comm for Refugee Affairs	1,068,330,000.00	1,068,330,000.00	-	-	401,191,154.00	-	9,072,400,000.00	(8,405,261,154.00)
170801 (CRA) Program & Coordination	70,413,389.00	70,413,389.00	-	-	-	-	-	70,413,389.00
10100 Central Government	70,413,389.00	70,413,389.00	-	-	-	-	-	70,413,389.00
62 Expenses	70,413,389.00	70,413,389.00	-	-	-	-	-	70,413,389.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
170802 (CRA) Refugees Protect & Welf	82,189,871.00	82,189,871.00	-	-	-	-	-	82,189,871.00
10100 Central Government	82,189,871.00	82,189,871.00	-	-	-	-	-	82,189,871.00
62 Expenses	82,189,871.00	82,189,871.00	-	-	-	-	-	82,189,871.00
179915 (CRA) General Administration	915,726,740.00	915,726,740.00	-	-	401,191,154.00	-	-	514,535,586.00
10100 Central Government	915,726,740.00	915,726,740.00	-	-	401,191,154.00	-	-	514,535,586.00
62 Expenses	915,726,740.00	915,726,740.00	-	-	401,191,154.00	-	-	514,535,586.00
179916 (POL) Finance	-	-	-	-	-	-	9,072,400,000.00	(9,072,400,000.00)
10100 Central Government	-	-	-	-	-	-	9,072,400,000.00	(9,072,400,000.00)
62 Expenses	-	-	-	-	-	-	9,072,400,000.00	(9,072,400,000.00)
2441 (DMA) De-Mining Authority	1,022,675,459.00	1,022,675,459.00	-	-	271,072,274.00	-	-	751,603,185.00
180602 (DMA) Explosive ordin removal	82,398,326.00	82,398,326.00	-	-	-	-	-	82,398,326.00
10100 Central Government	82,398,326.00	82,398,326.00	-	-	-	-	-	82,398,326.00
62 Expenses	82,398,326.00	82,398,326.00	-	-	-	-	-	82,398,326.00
180603 (DMA) Education & PR	84,464,892.00	84,464,892.00	-	-	-	-	-	84,464,892.00
10100 Central Government	84,464,892.00	84,464,892.00	-	-	-	-	-	84,464,892.00
62 Expenses	84,464,892.00	84,464,892.00	-	-	-	-	-	84,464,892.00
180604 (DMA) Policy & management	196,434,891.00	196,434,891.00	-	-	-	-	-	196,434,891.00
10100 Central Government	196,434,891.00	196,434,891.00	-	-	-	-	-	196,434,891.00
62 Expenses	196,434,891.00	196,434,891.00	-	-	-	-	-	196,434,891.00
189901 (DMA) General Administration	482,507,047.00	482,507,047.00	-	-	271,072,274.00	-	-	211,434,773.00
10100 Central Government	482,507,047.00	482,507,047.00	-	-	271,072,274.00	-	-	211,434,773.00
62 Expenses	482,507,047.00	482,507,047.00	-	-	271,072,274.00	-	-	211,434,773.00
189904 (DMA) Regional Administration	176,870,303.00	176,870,303.00	-	-	-	-	-	176,870,303.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	176,870,303.00	176,870,303.00	-	-	-	-	-	176,870,303.00
62 Expenses	176,870,303.00	176,870,303.00	-	-	-	-	-	176,870,303.00
2451 (DDR) Disarm Demob & Reint	3,254,188,001.00	3,254,188,001.00	-	-	76,424,358.00	-	116,000,000.00	3,061,763,643.00
180201 (DDR) Reintegration programmes	1,032,401,903.00	1,032,401,903.00	-	-	-	-	-	1,032,401,903.00
10100 Central Government	1,032,401,903.00	1,032,401,903.00	-	-	-	-	-	1,032,401,903.00
62 Expenses	1,032,401,903.00	1,032,401,903.00	-	-	-	-	-	1,032,401,903.00
180202 (DDR) Nat reintegration progr	716,069,294.00	716,069,294.00	-	-	-	-	-	716,069,294.00
10100 Central Government	716,069,294.00	716,069,294.00	-	-	-	-	-	716,069,294.00
62 Expenses	716,069,294.00	716,069,294.00	-	-	-	-	-	716,069,294.00
189902 (DDR) State Offices Admin	623,802,302.00	623,802,302.00	-	-	-	-	-	623,802,302.00
10100 Central Government	623,802,302.00	623,802,302.00	-	-	-	-	-	623,802,302.00
62 Expenses	623,802,302.00	623,802,302.00	-	-	-	-	-	623,802,302.00
189903 (DDR) General Administration	881,914,502.00	881,914,502.00	-	-	76,424,358.00	-	116,000,000.00	689,490,144.00
10100 Central Government	881,914,502.00	881,914,502.00	-	-	76,424,358.00	-	116,000,000.00	689,490,144.00
62 Expenses	881,914,502.00	881,914,502.00	-	-	76,424,358.00	-	116,000,000.00	689,490,144.00
2461 (FIU) Financial Intelligence Unit	1,716,743,000.00	1,716,743,000.00	-	-	117,965,624.00	-	-	1,598,777,376.00
180901 (FIU) Internal Audit	47,341,962.00	47,341,962.00	-	-	-	-	-	47,341,962.00
10100 Central Government	47,341,962.00	47,341,962.00	-	-	-	-	-	47,341,962.00
62 Expenses	47,341,962.00	47,341,962.00	-	-	-	-	-	47,341,962.00
180902 (FIU) Mon.&Oper.Analys.	209,793,803.00	209,793,803.00	-	-	-	-	-	209,793,803.00
10100 Central Government	209,793,803.00	209,793,803.00	-	-	-	-	-	209,793,803.00
62 Expenses	209,793,803.00	209,793,803.00	-	-	-	-	-	209,793,803.00
180903 (FIU) Legal&Compliance	67,151,073.00	67,151,073.00	-	-	-	-	-	67,151,073.00
10100 Central Government	67,151,073.00	67,151,073.00	-	-	-	-	-	67,151,073.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	67,151,073.00	67,151,073.00	-	-	-	-	-	67,151,073.00
180904 (FIU) ICT and System Security.	77,591,626.00	77,591,626.00	-	-	-	-	-	77,591,626.00
10100 Central Government	77,591,626.00	77,591,626.00	-	-	-	-	-	77,591,626.00
62 Expenses	77,591,626.00	77,591,626.00	-	-	-	-	-	77,591,626.00
180905 (FIU) Int.Coop.& Data Exchange	117,733,975.00	117,733,975.00	-	-	-	-	-	117,733,975.00
10100 Central Government	117,733,975.00	117,733,975.00	-	-	-	-	-	117,733,975.00
62 Expenses	117,733,975.00	117,733,975.00	-	-	-	-	-	117,733,975.00
180906 (FIU) Research,Planning&Innova	99,361,340.00	99,361,340.00	-	-	-	-	-	99,361,340.00
10100 Central Government	99,361,340.00	99,361,340.00	-	-	-	-	-	99,361,340.00
62 Expenses	99,361,340.00	99,361,340.00	-	-	-	-	-	99,361,340.00
189915 (FIU) General Administration	1,097,769,221.00	1,097,769,221.00	-	-	117,965,624.00	-	-	979,803,597.00
10100 Central Government	1,097,769,221.00	1,097,769,221.00	-	-	117,965,624.00	-	-	979,803,597.00
62 Expenses	1,097,769,221.00	1,097,769,221.00	-	-	117,965,624.00	-	-	979,803,597.00
2471 (RRC) Relief & Rehab Comm	2,746,400,999.96	2,746,400,999.96	-	-	64,765,560,808.60	-	140,876,242,222.00	(202,895,402,030.64)
119907 (STD) Admin of state programs	-	-	-	-	2,000,000,000.00	-	-	(2,000,000,000.00)
10100 Central Government	-	-	-	-	2,000,000,000.00	-	-	(2,000,000,000.00)
62 Expenses	-	-	-	-	2,000,000,000.00	-	-	(2,000,000,000.00)
190101 (RRC) Repatriation	117,281,297.00	117,281,297.00	-	-	-	-	-	117,281,297.00
10100 Central Government	117,281,297.00	117,281,297.00	-	-	-	-	-	117,281,297.00
62 Expenses	117,281,297.00	117,281,297.00	-	-	-	-	-	117,281,297.00
190102 (RRC) Resettlement & Reintegr	40,274,212.00	40,274,212.00	-	-	-	-	-	40,274,212.00
10100 Central Government	40,274,212.00	40,274,212.00	-	-	-	-	-	40,274,212.00
62 Expenses	40,274,212.00	40,274,212.00	-	-	-	-	-	40,274,212.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
190103 (RRC) Rehab & Reconstruction	43,939,613.00	43,939,613.00	-	-	-	-	-	43,939,613.00
10100 Central Government	43,939,613.00	43,939,613.00	-	-	-	-	-	43,939,613.00
62 Expenses	43,939,613.00	43,939,613.00	-	-	-	-	-	43,939,613.00
190303 (RRC) Relief	59,738,413.00	59,738,413.00	-	-	-	-	-	59,738,413.00
10100 Central Government	59,738,413.00	59,738,413.00	-	-	-	-	-	59,738,413.00
62 Expenses	59,738,413.00	59,738,413.00	-	-	-	-	-	59,738,413.00
190304 (RRC) NGOs Affairs	29,551,030.00	29,551,030.00	-	-	-	-	-	29,551,030.00
10100 Central Government	29,551,030.00	29,551,030.00	-	-	-	-	-	29,551,030.00
62 Expenses	29,551,030.00	29,551,030.00	-	-	-	-	-	29,551,030.00
199903 (RRC) D/Dir State Offices	882,709,564.00	882,709,564.00	-	-	-	-	-	882,709,564.00
10100 Central Government	882,709,564.00	882,709,564.00	-	-	-	-	-	882,709,564.00
62 Expenses	882,709,564.00	882,709,564.00	-	-	-	-	-	882,709,564.00
199907 (RRC) General Administration	1,572,906,870.96	1,572,906,870.96	-	-	60,475,566,608.60	-	140,876,242,222.00	(199,778,901,959.64)
10100 Central Government	1,572,906,870.96	1,572,906,870.96	-	-	60,475,566,608.60	-	140,876,242,222.00	(199,778,901,959.64)
51 Revenue	-	-	-	-	-	-	1,800,120,000.00	(1,800,120,000.00)
62 Expenses	1,572,906,870.96	1,572,906,870.96	-	-	60,475,566,608.60	-	139,076,122,222.00	(197,978,781,959.64)
199908 (MCM) General Administration	-	-	-	-	2,289,994,200.00	-	-	(2,289,994,200.00)
10100 Central Government	-	-	-	-	1,753,221,024.00	-	-	(1,753,221,024.00)
62 Expenses	-	-	-	-	1,753,221,024.00	-	-	(1,753,221,024.00)
XXXXX BALANCE SHEET	-	-	-	-	536,773,176.00	-	-	(536,773,176.00)
62 Expenses	-	-	-	-	536,773,176.00	-	-	(536,773,176.00)
2481 (WWO) War Disabled, Wid & Orph	1,319,198,000.00	1,319,198,000.00	-	-	274,142,240.00	-	196,949,971.00	848,105,789.00
190201 (WWO) War Disabled	610,455,905.00	610,455,905.00	-	-	-	-	-	610,455,905.00
10100 Central Government	610,455,905.00	610,455,905.00	-	-	-	-	-	610,455,905.00

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	610,455,905.00	610,455,905.00	-	-	-	-	-	610,455,905.00
190202 (WWO) War Widows	11,088,798.00	11,088,798.00	-	-	-	-	196,949,971.00	(185,861,173.00)
10100 Central Government	11,088,798.00	11,088,798.00	-	-	-	-	196,949,971.00	(185,861,173.00)
62 Expenses	11,088,798.00	11,088,798.00	-	-	-	-	196,949,971.00	(185,861,173.00)
190203 (WWO) War Orphans	8,021,709.00	8,021,709.00	-	-	-	-	-	8,021,709.00
10100 Central Government	8,021,709.00	8,021,709.00	-	-	-	-	-	8,021,709.00
62 Expenses	8,021,709.00	8,021,709.00	-	-	-	-	-	8,021,709.00
190204 (WWO) Projects & Cap building	14,661,100.00	14,661,100.00	-	-	-	-	-	14,661,100.00
10100 Central Government	14,661,100.00	14,661,100.00	-	-	-	-	-	14,661,100.00
62 Expenses	14,661,100.00	14,661,100.00	-	-	-	-	-	14,661,100.00
199904 (WWO) General Administration	674,970,488.00	674,970,488.00	-	-	274,142,240.00	-	-	400,828,248.00
10100 Central Government	674,970,488.00	674,970,488.00	-	-	274,142,240.00	-	-	400,828,248.00
62 Expenses	674,970,488.00	674,970,488.00	-	-	274,142,240.00	-	-	400,828,248.00
2491 (USA)Universal Serv Access Fund	785,882,000.00	785,882,000.00	-	-	29,256,351.00	-	-	756,625,649.00
169901 (MOPA)General Administration	-	-	-	-	29,256,351.00	-	-	(29,256,351.00)
10100 Central Government	-	-	-	-	29,256,351.00	-	-	(29,256,351.00)
62 Expenses	-	-	-	-	29,256,351.00	-	-	(29,256,351.00)
169934 (USA) General Administration Telecom	785,882,000.00	785,882,000.00	-	-	-	-	-	785,882,000.00
10100 Central Government	785,882,000.00	785,882,000.00	-	-	-	-	-	785,882,000.00
62 Expenses	785,882,000.00	785,882,000.00	-	-	-	-	-	785,882,000.00
2501 SSMC	2,163,637,000.00	2,163,637,000.00	-	-	279,851,682,682.00	-	-	(277,688,045,682.00)
139907 (SSMC) General Administration	2,163,637,000.00	2,163,637,000.00	-	-	279,851,682,682.00	-	-	(277,688,045,682.00)
10100 Central Government	2,163,637,000.00	2,163,637,000.00	-	-	279,851,682,682.00	-	-	(277,688,045,682.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
62 Expenses	2,163,637,000.00	2,163,637,000.00	-	-	279,851,682,682.00	-	-	(277,688,045,682.00)
2511 (NPHI) National Public Health Institutes	3,209,648,000.00	3,209,648,000.00	-	-	29,785,618.00	-	-	3,179,862,382.00
139908 (NPHI) General Administration	3,209,648,000.00	3,209,648,000.00	-	-	29,785,618.00	-	-	3,179,862,382.00
10100 Central Government	3,209,648,000.00	3,209,648,000.00	-	-	29,785,618.00	-	-	3,179,862,382.00
62 Expenses	3,209,648,000.00	3,209,648,000.00	-	-	29,785,618.00	-	-	3,179,862,382.00
7 EXTERNAL LOAN FUNDS	93,794,227,620.00	93,794,227,620.00	-	-	-	-	-	93,794,227,620.00
1001 (MOF) Fin & Planning	93,794,227,620.00	93,794,227,620.00	-	-	-	-	-	93,794,227,620.00
110701 (MOF) Budget prep & implem	93,794,227,620.00	93,794,227,620.00	-	-	-	-	-	93,794,227,620.00
10100 Central Government	93,794,227,620.00	93,794,227,620.00	-	-	-	-	-	93,794,227,620.00
62 Expenses	93,794,227,620.00	93,794,227,620.00	-	-	-	-	-	93,794,227,620.00
2371 (AIC) Access to Info Comm	-	-	-	-	-	-	-	-
161706 (AIC) Technical Services (DTS)	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
8 ARREARS	764,874,764,906.00	764,874,764,906.00	-	-	231,926,670.00	-	3,013,451,244.00	761,629,386,992.00
1001 (MOF) Fin & Planning	764,874,764,906.00	764,874,764,906.00	-	-	231,926,670.00	-	3,013,451,244.00	761,629,386,992.00
110804 (MOF) Budget execution managm	-	-	-	-	-	-	3,013,451,244.00	(3,013,451,244.00)
10100 Central Government	-	-	-	-	-	-	3,013,451,244.00	(3,013,451,244.00)
62 Expenses	-	-	-	-	-	-	3,013,451,244.00	(3,013,451,244.00)
110814 (MOF) Arrears/Reserves	764,874,764,906.00	764,874,764,906.00	-	-	-	-	-	764,874,764,906.00
10100 Central Government	764,874,764,906.00	764,874,764,906.00	-	-	-	-	-	764,874,764,906.00
62 Expenses	764,874,764,906.00	764,874,764,906.00	-	-	-	-	-	764,874,764,906.00
169904 (MPH) General Administration	-	-	-	-	231,926,670.00	-	-	(231,926,670.00)

Coding Block	Original Budget	Current Budget	Difference Current - Original	Forecast	YTD Actual	Obligations	Commitment	FreeBalance
10100 Central Government	-	-	-	-	231,926,670.00	-	-	(231,926,670.00)
62 Expenses	-	-	-	-	231,926,670.00	-	-	(231,926,670.00)
1021 (MMI) Mining	-	-	-	-	-	-	-	-
110001 (MMI) Geological Surveys	-	-	-	-	-	-	-	-
10100 Central Government	-	-	-	-	-	-	-	-
62 Expenses	-	-	-	-	-	-	-	-
X BALANCE SHEET	-	-	-	-	(8,848,716,243,086.	-	-	8,848,716,243,086.54
XXXX BALANCE SHEET	-	-	-	-	(8,848,716,243,086.	-	-	8,848,716,243,086.54
XXXXXX BALANCE SHEET	-	-	-	-	(8,848,716,243,086.	-	-	8,848,716,243,086.54
XXXXXX BALANCE SHEET	-	-	-	-	(8,848,716,243,086.	-	-	8,848,716,243,086.54
13 Other Assets	-	-	-	-	(3,565,272,398,021.57)	-	-	3,565,272,398,021.57
21 Current Liabilities	-	-	-	-	(5,283,443,845,064.97)	-	-	5,283,443,845,064.97
Total	8,576,801,758,750.1	8,576,801,758,750.1	-	-	(7,144,174,228.98)	50,000.00	25,170,116,499,002.	(16,586,170,616,023.