

Government of the Republic of South Sudan
Ministry Of Finance

Fiscal Year : 2026/27

Filter Criteria : Hierarchical Coding Block Elements - FUND : Sub-Fund , ORGANIZATION : Directorate, Outcome : Activity, LOCATION : County, OBJECT : Sub-Item

Comment : Budget Plan for FY 2026/2027

Currency : SSP

Sub-Fund / Directorate / Activity / County / Sub-Item	2026/27 Fiscal Year	Fiscal Year Execution				Budget Plan Variance Analysis		
	Budget Plan(A)	Original(B)	Current Budget(C)	Actuals(D)	Variance(C-D)	Vs Original(A-B)	Vs Current(A-C)	Vs Actuals(A-D)
224 - (COS) Council of States								
Total Expense								
51101 General Fund	105,464,704,900.00	0.00	0.00	0.00	0.00	105,464,704,900.00	105,464,704,900.00	105,464,704,900.00
224101 Administration & Finance	1,797,699,000.00	0.00	0.00	0.00	0.00	1,797,699,000.00	1,797,699,000.00	1,797,699,000.00
160003 160003 (MPA) Admin & Support	75,900,000.00	0.00	0.00	0.00	0.00	75,900,000.00	75,900,000.00	75,900,000.00
10900 Warrap	75,900,000.00	0.00	0.00	0.00	0.00	75,900,000.00	75,900,000.00	75,900,000.00
21200 Incentives	75,900,000.00	0.00	0.00	0.00	0.00	75,900,000.00	75,900,000.00	75,900,000.00
160202 (CSC) Planning & Documentation	98,800,000.00	0.00	0.00	0.00	0.00	98,800,000.00	98,800,000.00	98,800,000.00
10001 All States	98,800,000.00	0.00	0.00	0.00	0.00	98,800,000.00	98,800,000.00	98,800,000.00
21200 Incentives	98,800,000.00	0.00	0.00	0.00	0.00	98,800,000.00	98,800,000.00	98,800,000.00
160301 (MFA) Bilateral Relations	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
10100 Central Government	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
21106 Allowances - Acting	700,000,000.00	0.00	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
160615 (MOPA) Security & protection	9,069,000.00	0.00	0.00	0.00	0.00	9,069,000.00	9,069,000.00	9,069,000.00
10100 Central Government	9,069,000.00	0.00	0.00	0.00	0.00	9,069,000.00	9,069,000.00	9,069,000.00
21105 Allowances - Job Specific	9,069,000.00	0.00	0.00	0.00	0.00	9,069,000.00	9,069,000.00	9,069,000.00
160901 (COS) Council of States Operations	896,050,000.00	0.00	0.00	0.00	0.00	896,050,000.00	896,050,000.00	896,050,000.00
10100 Central Government	896,000,000.00	0.00	0.00	0.00	0.00	896,000,000.00	896,000,000.00	896,000,000.00
22400 Vehicle Maintenance	896,000,000.00	0.00	0.00	0.00	0.00	896,000,000.00	896,000,000.00	896,000,000.00
10900 Warrap	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
21101 Allowances - COLA	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
161201 (NCIA) Research & Development	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
10001 All States	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
21101 Allowances - COLA	80,000.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
161809 (MI) Planning, Train & Resear	9,800,000.00	0.00	0.00	0.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00
10001 All States	9,800,000.00	0.00	0.00	0.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00
21104 Allowances - Housing	9,800,000.00	0.00	0.00	0.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00
169903 (NLA) Assembly Support Staff	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
10100 Central Government	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
21100 Base Salary	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
224102 Council of States	103,667,005,900.00	0.00	0.00	0.00	0.00	103,667,005,900.00	103,667,005,900.00	103,667,005,900.00
160001 (NLA) Assembly & Committee Ops	477,788,000.00	0.00	0.00	0.00	0.00	477,788,000.00	477,788,000.00	477,788,000.00
10001 All States	477,788,000.00	0.00	0.00	0.00	0.00	477,788,000.00	477,788,000.00	477,788,000.00
21403 Medical benefits	477,788,000.00	0.00	0.00	0.00	0.00	477,788,000.00	477,788,000.00	477,788,000.00
160002 (MPA) Legislative Affairs	859,000,000.00	0.00	0.00	0.00	0.00	859,000,000.00	859,000,000.00	859,000,000.00
10001 All States	859,000,000.00	0.00	0.00	0.00	0.00	859,000,000.00	859,000,000.00	859,000,000.00
21401 Terminal Benefits	859,000,000.00	0.00	0.00	0.00	0.00	859,000,000.00	859,000,000.00	859,000,000.00

Sub-Fund / Directorate / Activity / County / Sub-Item	2026/27 Fiscal Year	Fiscal Year Execution				Budget Plan Variance Analysis		
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160208 (MPH) Pension	8,440,000.00	0.00	0.00	0.00	0.00	8,440,000.00	8,440,000.00	8,440,000.00
10001 All States	8,440,000.00	0.00	0.00	0.00	0.00	8,440,000.00	8,440,000.00	8,440,000.00
21107 PIT Contributions	8,440,000.00	0.00	0.00	0.00	0.00	8,440,000.00	8,440,000.00	8,440,000.00
160304 (MFA) Multilateral relations	677,777,900.00	0.00	0.00	0.00	0.00	677,777,900.00	677,777,900.00	677,777,900.00
10001 All States	677,777,900.00	0.00	0.00	0.00	0.00	677,777,900.00	677,777,900.00	677,777,900.00
21102 Allowances - Representation	677,777,900.00	0.00	0.00	0.00	0.00	677,777,900.00	677,777,900.00	677,777,900.00
160305 (MFA) Int cooperation	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
10001 All States	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
22103 Travel - International	1,200,000,000.00	0.00	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
160306 (MFA) Political Affairs	8,999,000,000.00	0.00	0.00	0.00	0.00	8,999,000,000.00	8,999,000,000.00	8,999,000,000.00
10001 All States	8,999,000,000.00	0.00	0.00	0.00	0.00	8,999,000,000.00	8,999,000,000.00	8,999,000,000.00
21201 Overtime	8,999,000,000.00	0.00	0.00	0.00	0.00	8,999,000,000.00	8,999,000,000.00	8,999,000,000.00
160503 (EJC) State Affairs	90,045,000,000.00	0.00	0.00	0.00	0.00	90,045,000,000.00	90,045,000,000.00	90,045,000,000.00
10001 All States	90,045,000,000.00	0.00	0.00	0.00	0.00	90,045,000,000.00	90,045,000,000.00	90,045,000,000.00
22102 Travel - Domestic	90,045,000,000.00	0.00	0.00	0.00	0.00	90,045,000,000.00	90,045,000,000.00	90,045,000,000.00
169903 (NLA) Assembly Support Staff	1,400,000,000.00	0.00	0.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
10001 All States	1,400,000,000.00	0.00	0.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
21201 Overtime	1,400,000,000.00	0.00	0.00	0.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
Total	105,464,704,900.00	0.00	0.00	0.00	0.00	105,464,704,900.00	105,464,704,900.00	105,464,704,900.00