



Government of Northern Bahr el Ghazal State- Aweil

2nd Nov 2011

State Legislative Assembly

Finance, Public Accounts & Economic Development Committee

Ref: State Approved Budget 2011 Summary on Capital Expenditure.

S/N	Spending agencies	Budget Approved Activities	Budget Unapproved Activities	Allotment	Remark
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1	Ministry of finance	15 wooden cabinets, 6 Executive tables L shape, 2 Executive meeting tables, 4 computer table, 10 Executive chairs, 13 Swivel basic fabric 2 leather Sofa set, 20 meeting chairs leather, 4 laptops, 8 desktops, 13 anti-virus software, 3 photo copiers, 13 printers, 5 scanners, 1 projector, 10 land cruisers hardtops (5 doors) for SLA, 1 mini-bus for SLA members, 6 Honda motorbikes, 1 heavy duty generator set, 10 air conditioners 5 Refrigerators, Construction of SRA office, Construction office of commerce	Nile		No Single item Purchased. This spending agency has failed to execute its capital expenditure entirely.

S/NO	Spending Agencies	Renovation of ministry of finance office HQs	Budget Approved activities	Budget unapproved activities	Allotment	Remark
2	Ministry of public service	1 Executive L shaped office desk, 3 Basic office desk, 1 Swivel executive leather high backed 1 Sofa set leather , 4 Swivel basic fabric, 1 wooden cabinet, 1 stock chair, wooden with leather cushions. 1 Toyota land cruiser 5 doors, 1 Toyota Hilux, 5 motorcycles Renovation of offices	Nile		396,000 SSP	No Single Item Purchased (Nonperformance and violation of Appropriation Act)
3	Information ministry	1 Laptop computer, 1 Laserjet printer, 1 mini- bus, 1 double cabin hillux, 3 Senkes motor bikes, Complete FM radio + Transmitter + accessories, sound mixers, Construction of TV station,	Nile		550,000 SSP	No Single Item Purchased (Nonperformance and violation of Appropriation Act)
4	Ministry of education	Construction of ministry block, Construction of 12 pit latrines in town schools, Renovation of Malek alai secondary school, Renovation of Yargot secondary school.	Construction of Malouawer primary school and hiring of ministry headquarters		1,300,000 SSP	Deviation of funds from item budgeted and approved by Assembly and assented by Governor. (Violation of Appropriation Act)
5	Ministry of Health	1 Executive L shape desk, 1 Swivel executive leather high backed, 6 Basic office desk, 6 Swivel basic fabric chairs, 1 Sofa set leather (5 seater) 1 mini- bus for hospital staff, Ultra-sound, Surgical sets, other machinery to equip	Nile		1, 568,000 SSP	No Single Item Purchased (Violation of Appropriation Act)

		the hospital, construction of hospital in Aweil town, Renovation of the office building.			
6	Ministry of Agriculture	1 Executive L- shape table, 1 Swivel executive high back leather 15 Swivel basic fabric chairs, 15 basic office desks, 5 wooden filling cabinet, 20 steel cabinets, 1 mini-bus, 3 tractors, Aweil rice scheme cultivation, Toc chol cultivation, Pongo Aweil wood mill, land survey design, construction of two offices, fencing of the ministry, renovation of ministry residential houses, renovation of office buildings	Nile	2,357,436 SSP	Fail to execute the budget (Committed Economic crime because Pongo Project implementation could save lives by employing some citizens and reduce hunger gap)
7	Ministry of animal resources	1 Executive L shape table, 1 Swivel executive leather high backed, 10 Basic office desk, 10 Swivel basic fabric chairs, 1 Sofa set leather (5 seater), 1 Toyota land cruiser hard top, 1 mini- bus, 2 motor bikes, construction of ministry HQs,plants	Nile	914,701 SSP	No Single item Purchased (Violation of Appropriation Act)
S/NO	Spending Agencies	Budget approved activities	Budget unapproved activities	Allotment	Remark
8	Ministry of Social Development	1 Toyota hardtop three doors, 2 motor bikes, construction of new office building, renovation of ministry building.	Nile	400,000 SSP	Non-Executed (Violation of Appropriation Act)
9	Ministry of physical infrastructure.	1 executive L- shape table, 6 basic office f desks, 2 wooden cabinets, 1 Swivel executive leather high backed, 10 swivel basic fabric, 10 Steel cabinets, 2 Toyota hillux, 7 motor bikes, electrical tools & equipment, electronic device,	Nile	5,309,224 SSP	Construction of Drainage Canal started but incomplete and fiscal year is ending in